



County Council Meeting Beaufort County, SC

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

Tuesday, May 28, 2024
5:00 PM

AGENDA

COUNCIL MEMBERS:

JOSEPH F. PASSIMENT, CHAIRMAN
DAVID P. BARTHOLOMEW
LOGAN CUNNINGHAM
YORK GLOVER
MARK LAWSON
ANNA MARIA TABERNIK

LAWRENCE MCELYNN, VICE CHAIR
PAULA BROWN
GERALD DAWSON
ALICE HOWARD
THOMAS REITZ

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE AND INVOCATION- Council Member Anna Maria Tabernik
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
- [5.](#) APPROVAL OF MINUTES - *Special County Council Meeting on April 24, 2024*
6. ADMINISTRATOR'S REPORT
- [7.](#) YEAR TO DATE PRESENTATION OF FINANCIAL REPORTS FOR GENERAL FUND, CAPITAL IMPROVEMENT FUND, AND ALL ENTERPRISE FUNDS

CITIZEN COMMENTS

[8.](#) CITIZEN COMMENT PERIOD - 15 MINUTES TOTAL

Anyone who wishes to speak during the Citizen Comment portion of the meeting will limit their comments to AGENDA ITEMS ONLY and speak no longer than three (3) minutes. Speakers will address Council in a respectful manner appropriate to the decorum of the meeting, refraining from the use of profane, abusive, or obscene language. In accordance with Beaufort County's Rules and Procedures, giving of a speaker's time to another is not allowed.

COMMITTEE REPORTS

9. LIASION AND COMMITTEE REPORTS

PUBLIC HEARINGS AND ACTION ITEMS

10. APPROVAL OF CONSENT AGENDA

11. PUBLIC HEARING AND THIRD READING OF AN ORDINANCE AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS TO PURCHASE AND TO FUND THE PURCHASE OF THE REAL PROPERTY KNOWN AS PROJECT BRAVO

Vote at First Reading by Title Only on April 22, 2024 - 11:0

Vote at Second Reading on May 13, 2024 - 9:0

12. PUBLIC HEARING AND SECOND READING OF AN ORDINANCE AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS AND PROVIDE FUNDING FOR THE PURCHASE OF A PORTION OF REAL PROPERTY ABUTTING THE HILTON HEAD ISLAND AIRPORT LOCATED ON SUMMIT DRIVE WITH TMS NO. R510 005 000 271A 0000 (**FISCAL IMPACT: purchase price of \$22,390.56 plus seller and purchaser closing costs. Account balance \$54,455.64, Account # 5402-90-0000-571320; costs to be reimbursed by grant funds (23-025) awarded by the South Carolina Aeronautics Commission**)

Vote at First Reading on May 13, 2024 - 9:0

13. PUBLIC HEARING AND SECOND READING OF AN ORDINANCE AUTHORIZING THE CONVEYANCE OF MULTIPLE PARCELS OF REAL PROPERTY FROM BEAUFORT COUNTY TO SOUTH CAROLINA DEPARTMENT OF TRANSPORTATION IN CONNECTION WITH SC 802 SAMS POINT ROAD RIGHT TURN LANE (**FISCAL IMPACT: these properties have already been purchased through the 2018 Sales Tax Program per an IGA with SCDOT. There is no financial consideration for the transfer of ownership from Beaufort County to SCDOT**)

Vote at First Reading on May 13, 2024- 9:0

14. PUBLIC HEARING AND APPROVAL OF A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE DOCUMENTS NECESSARY AND TO PROVIDE FUNDS TO CONTRIBUTE TO THE PROCUREMENT BY THE APPLICANT OF FEE SIMPLE REAL PROPERTY LOCATED ON HILTON HEAD ISLAND, KNOWN AS THE MITCHELVILLE TRACT (PIN# R510 005 000 0007 0000), NOT TO EXCEED THE FINAL VALUE AS DETERMINED BY A NEW APPRAISAL AFTER THE COMPLETION OF AN UPDATED PLAT, RESOLUTION OF ALL LEGAL ISSUES/CLAIMS, CONTINGENT UPON FULL LEGAL DESCRIPTION, AND SHALL REQUIRE THAT ANY FUNDS RECEIVED FROM GRANTS, PRIVATE, FEDERAL, OR STATE FUNDING BE USED SOLELY TO REIMBURSE THE EXPENDITURE OF THE GREEN SPACE PROGRAM (**FISCAL IMPACT: TBD – Final amount is unknown until staff completes and reviews necessary due diligence in accordance with the Green Space Advisory Committee’s recommendation and Green Space Program guidelines**)

15. FIRST READING OF AN ORDINANCE AMENDING CHAPTER 38 ENVIRONMENT, ARTICLE VI SINGLE USE PLASTIC BAGS SECTION 38-161, PURPOSE; SECTION 38-162 DEFINITIONS; SECTION 38-163 REGULATIONS; AND SECTION 38-164 EXEMPTIONS OF THE BEAUFORT COUNTY CODE OF ORDINANCES

16. FIRST READING OF AN ORDINANCE TO MAKE APPROPRIATIONS FOR COUNTY GOVERNMENT AND SPECIAL PURPOSE DISTRICTS FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025; TO LEVY TAXES FOR THE PAYMENT THEREOF; TO ADOPT SERVICE AND USER FEES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING INTO THE COUNTY; AND OTHER MATTERS RELATED THERETO (**FISCAL IMPACT: The ordinance will outline the Revenues to be collected and the estimated expenditures for the Fiscal Year 2025**)

- [17.](#) FIRST READING OF AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAX FOR SCHOOL PURPOSES FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025, AND TO MAKE APPROPRIATIONS FOR SAID PURPOSES.
- [18.](#) APPROVAL OF A RESOLUTION TO APPROVE THE ECONOMIC DEVELOPMENT PRODUCT FUNDING REQUEST ***(FISCAL IMPACT: Based on current value of a mil this funding is estimated to be approximately \$8.1M for a three year period. Should the County have the ability to transfer this mil from another fund, temporarily and for a period up to three years, the funding of this request would not increase taxes but will reappropriate existing funds. Additional funding is expected from the SC Department of Commerce to support this initiative)***
- [19.](#) APPROVAL OF A RESOLUTION TO COMMIT FUNDS TO BE PROVIDED FROM BEAUFORT COUNTY TO THE TECHNICAL COLLEGE OF THE LOWCOUNTRY FOR THE CONSTRUCTION OF THE ARTHUR E. BROWN REGIONAL WORKFORCE TRAINING CENTER
- [20.](#) APPROVAL TO COUNCIL OF A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE AN AGREEMENT WITH THE FRIENDS OF FORT FREMONT TO ALLOW THEM TO PROVIDE VOLUNTEER SERVICES TO BE PERFORMED AT THE FORT FREMONT PRESERVE AND HISTORY CENTER FOR THE BENEFIT OF THE COUNTY
- [21.](#) APPROVAL OF A RESOLUTION TO SUPPORT THE RECOMMENDATION TO THE GOVERNOR OF SOUTH CAROLINA FOR THE NOMINATION OF THE BEAUFORT COUNTY “CAROLINA BRIGHT” ESTUARY SYSTEM INTO THE NATIONAL ESTUARY SYSTEM
- [22.](#) APPROVAL OF A RESOLUTION TO ESTABLISH BEAUFORT COUNTY’S COMMUNITY DEVELOPMENT PRIORITY LIST
- [23.](#) APPROVAL OF A RESOLUTION TO ACCEPT GRANT FUNDS IN SUPPORT OF PROJECT RT6
- [24.](#) APPROVAL OF A RESOLUTION AUTHORIZING THE ALLOCATION OF AMERICAN RESCUE PLAN ACT (ARPA) FUNDS TO HARGRAY AND ENTER INTO AN AGREEMENT FOR USE OF FUNDS WITH HARGRAY FOR BROADBAND SERVICE EXPANSION ON ST. HELENA ISLAND ***(FISCAL IMPACT: \$163,000; funded by ARPA, Account 2330-40-0000-54110; site development)***

CITIZEN COMMENTS

25. CITIZEN COMMENT PERIOD- 15 MINUTES TOTAL

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EXECUTIVE SESSION

- 26. PURSUANT TO S.C. CODE SECTION 30-04-70(A)(2) DISCUSSIONS OF NEGOTIATIONS INCIDENT TO PROPOSED CONTRACTUAL ARRANGEMENTS (LAW ENFORCEMENT CENTER CONCEPTUAL PLAN)
- 27. PURSUANT TO S.C. CODE SECTION 30-4-70(A)(2) TO RECEIVE LEGAL ADVICE ON MATTERS COVERED BY THE ATTORNEY-CLIENT PRIVILEGE (DAUFUSKIE ISLAND FERRY SERVICE).
- 28. PURSUANT TO S.C. CODE SECTION 30-4-70(A)(1) DISCUSSION OF EMPLOYMENT, APPOINTMENT, COMPENSATION, PROMOTION, DEMOTION, DISCIPLINE, OR RELEASE OF AN EMPLOYEE, A STUDENT, OR A PERSON REGULATED BY A PUBLIC BODY OR THE APPOINTMENT OF A PERSON TO A PUBLIC BODY.

29. PURSUANT TO S.C. CODE SECTION 30-4-70(A)(1): TO ENGAGE IN DISCUSSIONS INCIDENT TO THE EMPLOYMENT, APPOINTMENT, OR COMPENSATION OF A PERSON REGULATED BY A PUBLIC BODY.
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END OF EXECUTIVE SESSION

30. MATTERS ARISING OUT OF EXECUTIVE SESSION
31. ADJOURNMENT

CONSENT AGENDA

Items Originating from the Community Services and Public Safety Committee

1. THIRD READING OF AN ORDINANCE AMENDING THE BEAUFORT COUNTY 2040 COMPREHENSIVE PLAN TO ADD THE BEAUFORT COUNTY LONG-TERM RESILIENCE STRATEGY AS AN APPENDIX

Vote at First Reading on April 22, 2024 - 11:0

Vote at Public Hearing and Second Reading on May 13, 2024- 9:0

Items Originating from the Finance Committee

2. THIRD READING OF AN ORDINANCE TO ACCEPT AND TO APPROPRIATE FUNDS FROM THE SOUTH CAROLINA OPIOID SETTLEMENT FUNDS. **(FISCAL IMPACT: The South Carolina Opioid Relief Fund (SCORF) award is \$582,606 for one year. No matching funds.)**

Vote at First Reading on April 22, 2024 - 11:0

Vote at Public Hearing and Second Reading on May 13, 2024 - 9:0

3. APPROVAL OF THE APPOINTMENT OF JUSTIN COOKE TO THE SEABROOK POINT SPECIAL TAX DISTRICT FOR A PARTIAL TERM WITH THE EXPIRATION DATE OF FEBRUARY 2027

4. BOARDS AND COMMISSIONS APPOINTMENTS & REAPPOINTMENTS

Items Originating from the Public Facilities Committee

5. RECOMMEND APPROVAL TO AWARD A CONTRACT TO TALBERT, BRIGHT, & ELLINGTON FOR PROFESSIONAL AIRPORT PLANNING SERVICES **(FISCAL IMPACT: Projects executed under this agreement will be planned using the FAA's Capital Improvement Project (CIP) process and will be primarily grant-funded. GL#: 5402-90-0000-57130 available balance is \$53,455)**

END OF CONSENT AGENDA

TO WATCH COMMITTEE OR COUNTY COUNCIL MEETINGS OR FOR A COMPLETE LIST OF AGENDAS AND BACKUP PACKAGES, PLEASE VISIT:

<https://beaufortcountysc.gov/council/council-committee-meetings/index.html>



Special Called County Council Meeting Beaufort County, SC

Executive Conference Room, Administration Building Beaufort County Government Robert
Smalls Complex 100 Ribaut Road, Beaufort

Wednesday, April 24, 2024
10:00 AM

MINUTES

Watch the video stream available on the County's website to hear the Council's discussion of a specific topic or the complete meeting <https://beaufortcountysc.new.swagit.com/videos/303647>

1. CALL TO ORDER

Chairman Passiment called the meeting to order at 10:00AM

PRESENT

Chairman Joseph F. Passiment
Vice-Chairman Lawrence McElynn
Council Member David P. Bartholomew (arrived late)
Council Member Paula Brown
Council Member Logan Cunningham
Council Member York Glover
Council Member Alice Howard
Council Member Anna Maria Tabernik
Council Member Thomas Reitz

ABSENT

Council Member Gerald Dawson
Council Member Mark Lawson

2. PUBLIC NOTIFICATION OF THIS MEETING HAS BEEN PUBLISHED, POSTED, AND DISTRIBUTED IN COMPLIANCE WITH THE SOUTH CAROLINA FREEDOM OF INFORMATION ACT

The Chairman led the Pledge of Allegiance and stated that the agenda had been published, posted, and distributed in compliance with the SC Freedom of Information Act.

3. APPROVAL OF AGENDA

Motion: It was moved by Council Member Howard, Seconded by Council Member Brown to approve the agenda.

The Vote – Motion was approved without objection.

EXECUTIVE SESSION

4. PURSUANT TO S. C. CODE SECTION 30-4-70(A)(2): TO ENGAGE IN DISCUSSIONS INCIDENT TO PROPOSED CONTRACTUAL ARRANGEMENTS.

Motion: It was moved by Council Member Tabernik, Seconded by Council Member Brown to go into executive session to discuss incidents to proposed contractual arrangements.

The Vote – Motion was approved without objection.

5. MATTERS ARISING OUT OF EXECUTIVE SESSION

Motion: It was moved by Council Member Tabernik, Seconded by Council Member Howard to interview applicants 3, 5, 6, 7, 8, 9, 10, 11 and 14 as discussed in executive session for the position of County Administrator and to request the executive search firm schedule these interviews for Monday, April 29th and Tuesday, April 30th in a series of Special Called County Council Meetings.

The Vote - Motion was approved without objection.

6. ADJOURNMENT

The meeting adjourned at or around noon.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph F. Passiment, Jr., Chairman

ATTEST:

Sarah W. Brock, Clerk to Council
Ratified:



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
Year to date presentation of financial reports for General Fund, Capital Improvement Fund, and all Enterprise Funds
MEETING NAME AND DATE:
County Council Meeting May 28, 2024
PRESENTER INFORMATION:
Denise Christmas, CFO <i>15 minutes</i>
ITEM BACKGROUND:
Quarterly Update
PROJECT / ITEM NARRATIVE:
NA
FISCAL IMPACT:
NA
STAFF RECOMMENDATIONS TO COUNCIL:
NA
OPTIONS FOR COUNCIL MOTION:
<i>N/A – Just Presentation</i>

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
44240	5025-90-0000-44240	STORMWATER UTILITY FEE	(6,178,114.00)	-	(6,178,114.00)	(5,478,400.79)	-	89%
44436	5025-90-0000-44436	CWI- CITY OF BEAUFORT	(62,400.00)	-	(62,400.00)	(66,944.27)	-	107%
44437	5025-90-0000-44437	CWI- TOWN OF PORT ROYAL	(22,900.00)	-	(22,900.00)	(22,600.50)	-	99%
44438	5025-90-0000-44438	CWI- TOWN OF BLUFFTON	(449,000.00)	-	(449,000.00)	(482,954.55)	-	108%
44439	5025-90-0000-44439	CWI- TOWN OF HILTON HEAD	(261,000.00)	-	(261,000.00)	(251,408.90)	-	96%
44483	5025-90-0000-44483	PROJECT INCOME	(122,000.00)	-	(122,000.00)	-	-	0%
46010	5025-90-0000-46010	INTEREST ON INVESTMENTS	(100,000.00)	-	(100,000.00)	(445,765.00)	-	446%
47010	5025-90-0000-47010	MISCELLANEOUS REVENUES	(19,334.00)	-	(19,334.00)	(12,575.00)	-	65%
47010	5025-90-0000-47010-INSUR	MISCELLANEOUS REVENUES	-	-	-	(2,366.70)	-	0%
47010	5025-90-9020-47010-PRDED	MISCELLANEOUS REVENUES	-	-	-	(558.71)	-	0%
47400	5025-90-0000-47400	SALE OF COUNTY PROPERTY	-	-	-	(4,185.00)	-	0%
48910	5025-90-0000-48910	CONT FROM PR YR FUND BAL	(3,685,270.00)	-	(3,685,270.00)	-	-	0%
TOTAL REVENUES:			(10,900,018.00)	-	(10,900,018.00)	(6,767,759.42)	-	62%
50020	5025-90-9000-50020	SALARIES AND WAGES	177,680.00	-	177,680.00	154,777.68	-	87%
50020	5025-90-9010-50020	SALARIES AND WAGES	315,286.00	-	315,286.00	227,732.20	-	72%
50020	5025-90-9020-50020	SALARIES AND WAGES	1,166,794.00	-	1,166,794.00	815,490.42	-	70%
50060	5025-90-9000-50060	OVERTIME	7,500.00	-	7,500.00	50.64	-	1%
50060	5025-90-9010-50060	OVERTIME	4,000.00	-	4,000.00	168.90	-	4%
50060	5025-90-9020-50060	OVERTIME	10,000.00	-	10,000.00	11,173.13	-	112%
50100	5025-90-9000-50100	EMPLOYER FICA	11,480.00	-	11,480.00	9,291.32	-	81%
50100	5025-90-9010-50100	EMPLOYER FICA	19,795.00	-	19,795.00	13,719.42	-	69%
50100	5025-90-9020-50100	EMPLOYER FICA	72,960.00	-	72,960.00	50,098.12	-	69%
50110	5025-90-9000-50110	EMPLOYER MEDICARE	1,685.00	-	1,685.00	2,172.97	-	129%
50110	5025-90-9010-50110	EMPLOYER MEDICARE	4,630.00	-	4,630.00	3,208.60	-	69%
50110	5025-90-9020-50110	EMPLOYER MEDICARE	17,063.00	-	17,063.00	11,716.51	-	69%
50120	5025-90-9000-50120	EMPLOYER SC RETIREMENT	34,369.00	-	34,369.00	28,733.71	-	84%
50120	5025-90-9010-50120	EMPLOYER SC RETIREMENT	59,259.00	-	59,259.00	41,875.70	-	71%
50120	5025-90-9020-50120	EMPLOYER SC RETIREMENT	212,105.00	-	212,105.00	146,985.30	-	69%
50130	5025-90-9020-50130	EMPLOYER PO RETIREMENT	7,219.00	-	7,219.00	7,171.47	-	99%
50140	5025-90-9000-50140	EMPLOYER GROUP INSURANCE	23,375.00	-	23,375.00	25,409.70	-	109%
50140	5025-90-9010-50140	EMPLOYER GROUP INSURANCE	70,125.00	-	70,125.00	43,847.76	-	63%
50140	5025-90-9020-50140	EMPLOYER GROUP INSURANCE	374,000.00	-	374,000.00	134,616.75	-	36%
50150	5025-90-9000-50150	EMPLOYER WORKERS COMP	1,873.00	-	1,873.00	2,129.37	-	114%
50150	5025-90-9010-50150	EMPLOYER WORKERS COMP	39,028.00	-	39,028.00	8,307.53	-	21%
50150	5025-90-9020-50150	EMPLOYER WORKERS COMP	95,000.00	-	95,000.00	27,721.86	-	29%
50160	5025-90-9000-50160	TORT LIABILITY INSURANCE	545.00	-	545.00	593.61	-	109%
50160	5025-90-9010-50160	TORT LIABILITY INSURANCE	2,602.00	-	2,602.00	484.54	-	19%
50160	5025-90-9020-50160	TORT LIABILITY INSURANCE	14,800.00	-	14,800.00	14,026.00	-	95%
50198	5025-90-9020-50198	EMPLOYER PENSION GASB 68	450,000.00	-	450,000.00	-	-	0%
51000	5025-90-9000-51000	ADVERTISING	200.00	-	200.00	-	-	0%
51000	5025-90-9010-51000	ADVERTISING	250.00	-	250.00	-	-	0%
51000	5025-90-9020-51000	ADVERTISING	1,000.00	-	1,000.00	-	-	0%
51010	5025-90-9000-51010	PRINTING	200.00	-	200.00	111.01	-	56%
51010	5025-90-9010-51010	PRINTING	200.00	-	200.00	-	-	0%
51010	5025-90-9020-51010	PRINTING	150.00	-	150.00	116.36	-	78%
51030	5025-90-9000-51030	POSTAGE	50.00	-	50.00	21.79	-	44%

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
51030	5025-90-9010-51030	POSTAGE	100.00	-	100.00	-	-	0%
51030	5025-90-9020-51030	POSTAGE	250.00	-	250.00	9.44	-	4%
51050	5025-90-9000-51050	TELEPHONE/COMMUNICATION	1,844.00	-	1,844.00	782.06	-	42%
51050	5025-90-9010-51050	TELEPHONE/COMMUNICATION	7,859.00	-	7,859.00	5,568.90	-	71%
51050	5025-90-9020-51050	TELEPHONE/COMMUNICATION	14,338.00	-	14,338.00	3,626.55	-	25%
51070	5025-90-9020-51070	WATER/SEWER/GARBAGE	1,280.00	-	1,280.00	632.57	-	49%
51110	5025-90-9000-51110	MAINTENANCE CONTRACTS	313.00	-	313.00	-	-	0%
51110	5025-90-9010-51110	MAINTENANCE CONTRACTS	2,500.00	-	2,500.00	1,267.20	-	51%
51110	5025-90-9020-51110	MAINTENANCE CONTRACTS	3,297.00	-	3,297.00	210.12	-	6%
51120	5025-90-9000-51120	EQUIPMENT MAINTENANCE	200.00	-	200.00	-	-	0%
51120	5025-90-9010-51120	EQUIPMENT MAINTENANCE	2,000.00	-	2,000.00	-	-	0%
51120	5025-90-9020-51120	EQUIPMENT MAINTENANCE	4,000.00	-	4,000.00	666.32	-	17%
51150	5025-90-9000-51150	RENTALS	960.00	-	960.00	345.31	-	36%
51150	5025-90-9010-51150	RENTALS	500.00	-	500.00	382.48	-	76%
51150	5025-90-9020-51150	RENTALS	10,000.00	-	10,000.00	3,708.74	-	37%
51160	5025-90-9000-51160	PROFESSIONAL SERVICES	17,500.00	-	17,500.00	131.92	-	1%
51160	5025-90-9010-51160	PROFESSIONAL SERVICES	626,000.00	5,000.00	631,000.00	439,275.28	189,021.81	70%
51160	5025-90-9020-51160	PROFESSIONAL SERVICES	270,000.00	(250,000.00)	20,000.00	1,677.19	-	8%
51162	5025-90-9020-51162	LEGAL SERVICES	25,000.00	-	25,000.00	-	-	0%
51166	5025-90-9020-51166	DISPOSAL/RECYCLING	20,000.00	-	20,000.00	4,032.40	-	20%
51170	5025-90-9010-51170	NON-PROFESSIONAL SERVICES	15,300.00	(5,000.00)	10,300.00	3,295.00	-	32%
51170	5025-90-9020-51170	NON-PROFESSIONAL SERVICES	130,000.00	240,000.00	370,000.00	302,887.60	2,063.10	82%
51220	5025-90-9020-51220	CONTRACTUAL SERVICES	120,000.00	-	120,000.00	-	-	0%
51230	5025-90-9020-51230	TRANSPORTATION SERVICES	1,500.00	-	1,500.00	-	-	0%
51300	5025-90-9000-51300	VEHICLE MAINT SERVICES	1,248.00	-	1,248.00	-	-	0%
51300	5025-90-9010-51300	VEHICLE MAINT SERVICES	7,100.00	-	7,100.00	1,821.17	-	26%
51300	5025-90-9020-51300	VEHICLE MAINT SERVICES	200,000.00	-	200,000.00	68,320.21	9,158.56	34%
51310	5025-90-9000-51310	DUES & SUBSCRIPTIONS	1,240.00	-	1,240.00	977.00	-	79%
51310	5025-90-9010-51310	DUES & SUBSCRIPTIONS	1,175.00	265.00	1,440.00	540.00	-	38%
51310	5025-90-9020-51310	DUES & SUBSCRIPTIONS	1,665.00	-	1,665.00	920.50	-	55%
51320	5025-90-9000-51320	TRAINING & CONFERENCES	9,245.00	-	9,245.00	5,055.27	-	55%
51320	5025-90-9010-51320	TRAINING & CONFERENCES	16,999.00	(265.00)	16,734.00	3,352.96	-	20%
51320	5025-90-9020-51320	TRAINING & CONFERENCES	26,525.00	-	26,525.00	3,134.71	-	12%
51500	5025-90-9000-51500	VEHICLE INSURANCE	980.00	-	980.00	203.18	-	21%
51500	5025-90-9010-51500	VEHICLE INSURANCE	4,500.00	-	4,500.00	2,894.20	-	64%
51500	5025-90-9020-51500	VEHICLE INSURANCE	27,924.00	-	27,924.00	30,263.72	-	108%
51540	5025-90-9010-51540	INSURANCE - OTHER	100.00	-	100.00	14.29	-	14%
51540	5025-90-9020-51540	INSURANCE - OTHER	25,477.00	-	25,477.00	22,370.36	-	88%
52010	5025-90-9000-52010	SUPPLIES & MATERIALS	2,200.00	-	2,200.00	308.77	-	14%
52010	5025-90-9010-52010	SUPPLIES & MATERIALS	2,000.00	-	2,000.00	260.77	-	13%
52010	5025-90-9020-52010	SUPPLIES & MATERIALS	301,800.00	(3,000.00)	298,800.00	211,264.42	69,043.24	71%
52050	5025-90-9000-52050	UNIFORMS	1,177.00	-	1,177.00	93.09	350.00	8%
52050	5025-90-9010-52050	UNIFORMS	5,500.00	-	5,500.00	3,039.10	2,095.32	55%
52050	5025-90-9020-52050	UNIFORMS	23,620.00	3,000.00	26,620.00	18,930.30	2,988.73	71%
52500	5025-90-9000-52500	FUELS/LUBRICANTS	1,000.00	-	1,000.00	-	-	0%
52500	5025-90-9010-52500	FUELS/LUBRICANTS	9,600.00	-	9,600.00	6,111.16	-	64%

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
52500	5025-90-9020-52500	FUELS/LUBRICANTS	160,000.00	-	160,000.00	81,694.86	-	51%
52600	5025-90-9000-52600	NON-CAP EQUIPMENT	1,300.00	-	1,300.00	559.04	-	43%
52600	5025-90-9010-52600	NON-CAP EQUIPMENT	3,500.00	-	3,500.00	2,814.09	-	80%
52600	5025-90-9020-52600	NON-CAP EQUIPMENT	16,700.00	10,000.00	26,700.00	21,477.07	-	80%
53000	5025-90-9020-53000	BOND PRINCIPAL	58,824.00	-	58,824.00	58,824.00	-	100%
53010	5025-90-9020-53010	BOND INTEREST	182,386.00	-	182,386.00	182,386.05	-	100%
54000	5025-90-9020-54000	VEHICLE PURCHASES	644,000.00	-	644,000.00	54,069.57	541,041.73	8%
54200	5025-90-9020-54200	CAPITAL EQUIPMENT	531,207.00	-	531,207.00	215,941.21	224,403.00	41%
54420	5025-90-9020-54420	RENOVATIONS TO BUILDINGS	2,912,000.00	-	2,912,000.00	440,094.66	618,960.54	15%
56000	5025-90-9020-56000	GENERAL CONTINGENCY	150,000.00	-	150,000.00	-	-	0%
56010	5025-90-9020-56010	PAYROLL CONTINGENCY	349,340.00	-	349,340.00	-	-	0%
58500	5025-90-9010-58500	DEPRECIATION EXPENSE	14,722.00	-	14,722.00	-	-	0%
58500	5025-90-9020-58500	DEPRECIATION EXPENSE	385,000.00	-	385,000.00	-	-	0%
59100	5025-90-9020-59100	TRANSFER OUT	350,000.00	-	350,000.00	262,500.00	-	75%
TOTAL EXPENDITURES:			10,900,018.00	-	10,900,018.00	4,250,487.18	1,659,126.03	39%
TOTAL SPENT AND ENCUMBERED:							5,909,613.21	54%

REVENUES: \$ (6,767,759.42)
EXPENDITURES & ENCUMBRANC \$ 5,909,613.21
NET GAIN AS OF 5/16/24 \$ (858,146.21)

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
44801	5100-90-0000-44801	FUEL AVGAS	(413,038.00)	-	(413,038.00)	(310,212.04)	-	75%
44802	5100-90-0000-44802	FUEL JET	(450,000.00)	-	(450,000.00)	(385,354.23)	-	86%
44810	5100-90-0000-44810	OIL SALES TO OTHERS	(4,500.00)	-	(4,500.00)	(3,922.20)	-	87%
44840	5100-90-0000-44840	RAMP FEES	(30,000.00)	-	(30,000.00)	(34,669.07)	-	116%
44850	5100-90-0000-44850	PARKING FEES	(3,500.00)	-	(3,500.00)	(936.85)	-	27%
44870	5100-90-0000-44870	TIE DOWN FEES	(28,000.00)	-	(28,000.00)	(42,533.17)	-	152%
44881	5100-90-0000-44881	MERCHANDISE SALES	(10,000.00)	-	(10,000.00)	(7,708.00)	-	77%
47010	5100-90-0000-47010	MISCELLANEOUS REVENUES	(4,500.00)	-	(4,500.00)	(8,188.58)	-	182%
47132	5100-90-0000-47132	RENTAL CARS - COMMISSION	(2,500.00)	-	(2,500.00)	(4,588.67)	-	184%
47180	5100-90-0000-47180	FLIGHT TRAINING COMMISSIONS	(7,500.00)	-	(7,500.00)	(10,258.32)	-	137%
47190	5100-90-0000-47190	OPERATING AGREEMENTS (3%)	(2,000.00)	-	(2,000.00)	(7,764.05)	-	388%
47210	5100-90-0000-47210	RENTAL CO PROPERTY	(39,000.00)	-	(39,000.00)	(39,615.54)	-	102%
47220	5100-90-0000-47220	HANGAR RENTAL	(140,000.00)	-	(140,000.00)	(126,927.66)	-	91%
49100	5100-90-0000-49100	TRANSFER IN	(1,466,500.00)	-	(1,466,500.00)	-	-	0%
TOTAL REVENUES:			(2,601,038.00)	-	(2,601,038.00)	(982,678.38)	-	38%
50020	5100-90-0000-50020	SALARIES AND WAGES	196,501.00	-	196,501.00	120,765.24	-	61%
50100	5100-90-0000-50100	EMPLOYER FICA	12,183.00	-	12,183.00	7,488.27	-	61%
50110	5100-90-0000-50110	EMPLOYER MEDICARE	2,849.00	-	2,849.00	1,751.28	-	61%
50120	5100-90-0000-50120	EMPLOYER SC RETIREMENT	36,470.00	-	36,470.00	22,398.87	-	61%
50140	5100-90-0000-50140	EMPLOYER GROUP INSURANCE	18,000.00	-	18,000.00	-	-	0%
50150	5100-90-0000-50150	EMPLOYER WORKERS COMP	6,700.00	-	6,700.00	1,303.46	-	19%
50160	5100-90-0000-50160	TORT LIABILITY INSURANCE	1,500.00	-	1,500.00	1,450.86	-	97%
51000	5100-90-0000-51000	ADVERTISING	2,500.00	-	2,500.00	2,263.38	-	91%
51030	5100-90-0000-51030	POSTAGE	50.00	150.00	200.00	269.86	-	135%
51040	5100-90-0000-51040	LICENSES/PERMITS	5,500.00	-	5,500.00	4,675.00	425.00	85%
51041	5100-90-0000-51041	SWU FEES	18,535.00	-	18,535.00	18,535.23	-	100%
51050	5100-90-0000-51050	TELEPHONE/COMMUNICATION	2,000.00	2,809.00	4,809.00	3,897.80	-	81%
51060	5100-90-0000-51060	ELECTRICITY	18,000.00	-	18,000.00	14,198.16	-	79%
51070	5100-90-0000-51070	WATER/SEWER/GARBAGE	600.00	-	600.00	336.41	-	56%
51110	5100-90-0000-51110	MAINTENANCE CONTRACTS	9,000.00	10,000.00	19,000.00	5,361.97	1,488.42	28%
51120	5100-90-0000-51120	EQUIPMENT MAINTENANCE	1,000.00	-	1,000.00	882.10	-	88%
51130	5100-90-0000-51130	REPAIRS TO BUILDINGS	15,000.00	(1,745.00)	13,255.00	12,336.94	209.96	93%
51150	5100-90-0000-51150	RENTALS	17,500.00	-	17,500.00	14,598.69	2,800.00	83%
51160	5100-90-0000-51160	PROFESSIONAL SERVICES	1,000.00	-	1,000.00	20.75	-	2%
51170	5100-90-0000-51170	NON-PROFESSIONAL SERVICES	34,100.00	-	34,100.00	31,193.80	2,835.80	91%
51300	5100-90-0000-51300	VEHICLE MAINT SERVICES	5,000.00	(2,863.00)	2,137.00	529.08	-	25%
51310	5100-90-0000-51310	DUES & SUBSCRIPTIONS	3,000.00	450.00	3,450.00	3,394.28	-	98%
51320	5100-90-0000-51320	TRAINING & CONFERENCES	1,200.00	68.00	1,268.00	1,267.81	-	100%
51500	5100-90-0000-51500	VEHICLE INSURANCE	750.00	-	750.00	1,305.01	-	174%
51510	5100-90-0000-51510	BLDG/CONTENTS INSURANCE	15,000.00	-	15,000.00	12,721.00	-	85%
51540	5100-90-0000-51540	INSURANCE - OTHER	12,600.00	-	12,600.00	15,169.92	-	120%
51990	5100-90-0000-51990	MISC. EXPENDITURES	-	1,980.00	1,980.00	1,500.00	-	76%
52010	5100-90-0000-52010	SUPPLIES & MATERIALS	3,500.00	1,910.00	5,410.00	2,859.39	-	53%
52050	5100-90-0000-52050	UNIFORMS	500.00	425.00	925.00	490.14	-	53%
52500	5100-90-0000-52500	FUELS/LUBRICANTS	5,000.00	-	5,000.00	3,410.07	-	68%
54100	5100-90-0000-54100	SITE DEVELOPMENT	1,466,500.00	(15,237.00)	1,451,263.00	16,285.75	17,014.25	1%
57900	5100-90-0000-57900	CREDIT CARD FEES	2,500.00	-	2,500.00	2,489.84	-	100%
58000	5100-90-0000-58000	PURCHASES/FUELS/LUBES	5,000.00	-	5,000.00	2,866.85	-	57%
58030	5100-90-0000-58030	PURCHASES/CONCESSIONS	7,500.00	2,053.00	9,553.00	9,538.57	-	100%
58100	5100-90-0000-58100	JET FUEL	280,000.00	-	280,000.00	209,767.04	70,232.96	75%
58200	5100-90-0000-58200	AVIATION GAS	340,000.00	-	340,000.00	237,048.44	102,951.56	70%
58500	5100-90-0000-58500	DEPRECIATION EXPENSE	54,000.00	-	54,000.00	-	-	0%
TOTAL EXPENDITURES:			2,601,038.00	-	2,601,038.00	784,371.26	197,957.95	30%
TOTAL SPENT AND ENCUMBERED:							982,329.21	38%
REVENUES:			\$ (982,678.38)					
EXPENDITURES & ENCUMBRANCES			\$ 982,329.21					
NET GAIN AS OF 5/16/24			\$ (349.17)					

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
44060	5000-10-3500-44060-	VEHICLE MAINTENANCE CHARGES	-	(106,000.00)	(106,000.00)	(122,364.57)	-	115%
46010	5000-10-3500-46010-	INTEREST ON INVESTMENTS	-	-	-	(7,925.00)	-	0%
47010	5000-10-3500-47010-	MISCELLANEOUS REVENUES	-	-	-	(29,960.76)	-	0%
47010	5000-10-3500-47010-INSUR	MISCELLANEOUS REVENUES	-	-	-	(321,372.93)	-	0%
49100	5000-10-3500-49100-	TRANSFER IN	(3,224,731.00)	-	(3,224,731.00)	(2,418,548.25)	-	75%
TOTAL REVENUES:			(3,224,731.00)	(106,000.00)	(3,330,731.00)	(2,900,171.51)	-	87%
50020	5000-10-3500-50020-	SALARIES AND WAGES	676,348.00	-	676,348.00	643,260.11	-	95%
50060	5000-10-3500-50060-	OVERTIME	1,000.00	5,000.00	6,000.00	7,299.65	-	122%
50100	5000-10-3500-50100-	EMPLOYER FICA	43,090.00	-	43,090.00	39,088.36	-	91%
50110	5000-10-3500-50110-	EMPLOYER MEDICARE	10,078.00	-	10,078.00	9,141.66	-	91%
50120	5000-10-3500-50120-	EMPLOYER SC RETIREMENT	125,715.00	-	125,715.00	114,026.19	-	91%
50130	5000-10-3500-50130-	EMPLOYER PO RETIREMENT	-	1,500.00	1,500.00	1,852.58	-	124%
50140	5000-10-3500-50140-	EMPLOYER GROUP INSURANCE	125,000.00	-	125,000.00	73,872.14	-	59%
50150	5000-10-3500-50150-	EMPLOYER WORKERS COMP	800.00	-	800.00	-	-	0%
50160	5000-10-3500-50160-	TORT LIABILITY INSURANCE	1,000.00	-	1,000.00	795.81	-	80%
51010	5000-10-3500-51010-	PRINTING	700.00	1,000.00	1,700.00	1,055.05	-	62%
51040	5000-10-3500-51040-	LICENSES/PERMITS	5,000.00	-	5,000.00	68.11	-	1%
51050	5000-10-3500-51050-	TELEPHONE/COMMUNICATION	2,000.00	-	2,000.00	1,027.17	-	51%
51060	5000-10-3500-51060-	ELECTRICITY	3,500.00	(3,500.00)	-	-	-	0%
51110	5000-10-3500-51110-	MAINTENANCE CONTRACTS	800,000.00	275,000.00	1,075,000.00	917,672.15	70,868.05	85%
51120	5000-10-3500-51120-	EQUIPMENT MAINTENANCE	15,000.00	-	15,000.00	6,046.21	-	40%
51150	5000-10-3500-51150-	RENTALS	1,000.00	-	1,000.00	229.74	-	23%
51160	5000-10-3500-51160-	PROFESSIONAL SERVICES	1,000.00	2,500.00	3,500.00	3,787.13	-	108%
51165	5000-10-3500-51165-	SOLID WASTE HAULING	10,000.00	(7,000.00)	3,000.00	-	-	0%
51300	5000-10-3500-51300-	VEHICLE MAINT SERVICES	15,000.00	50,000.00	65,000.00	49,857.37	13,286.33	77%
51310	5000-10-3500-51310-	DUES & SUBSCRIPTIONS	10,000.00	56,800.00	66,800.00	64,264.42	816.29	96%
51320	5000-10-3500-51320-	TRAINING & CONFERENCES	10,000.00	-	10,000.00	6,574.44	3,200.00	66%
51500	5000-10-3500-51500-	VEHICLE INSURANCE	5,000.00	-	5,000.00	3,614.95	-	72%
51510	5000-10-3500-51510-	BLDG/CONTENTS INSURANCE	3,500.00	-	3,500.00	862.02	-	25%
51540	5000-10-3500-51540-	INSURANCE - OTHER	1,000.00	-	1,000.00	1,391.41	-	139%
52010	5000-10-3500-52010-	SUPPLIES & MATERIALS	420,000.00	(208,300.00)	211,700.00	44,917.37	10,144.03	21%
52050	5000-10-3500-52050-	UNIFORMS	10,000.00	350.00	10,350.00	2,586.69	7,775.47	25%
52500	5000-10-3500-52500-	FUELS/LUBRICANTS	750,000.00	(164,500.00)	585,500.00	599,598.13	27,993.40	102%
52590	5000-10-3500-52590-	FUEL - OUTSIDE AGENCY PURCHASE	150,000.00	(126,850.00)	23,150.00	13,106.84	-	57%
52600	5000-10-3500-52600-	NON-CAP EQUIPMENT	20,000.00	-	20,000.00	17,084.96	439.98	85%
54000	5000-10-3500-54000-	VEHICLE PURCHASES	-	224,000.00	224,000.00	55,171.46	165,936.99	25%
58500	5000-10-3500-58500-	DEPRECIATION EXPENSE	9,000.00	-	9,000.00	-	-	0%
TOTAL EXPENDITURES:			3,224,731.00	106,000.00	3,330,731.00	2,678,252.12	300,460.54	80%
TOTAL SPENT AND ENCUMBERED:							2,978,712.66	89%

REVENUES: \$ (2,900,171.51)
EXPENDITURES & ENCUMBRANCES \$ 2,978,712.66
NET GAIN AS OF 5.16.24 \$ 78,541.15

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
42200	5400-90-0000-42200	CABLE TV FRANCHISES	-	-	-	(16,728.92)	-	0%
43680	5400-90-0000-43680	TOWN OF HILTON HEAD REVENUES	(160,000.00)	(150,000.00)	(310,000.00)	(220,865.00)	-	71%
43780	5400-90-0000-43780	FEDERAL GRANT FUNDS	(52,730.00)	-	(52,730.00)	(914,247.72)	-	1734%
43790	5400-90-0000-43790-	OTHER/LOCAL GRANT	-	(150,000.00)	(150,000.00)	-	-	0%
44840	5400-90-0000-44840	RAMP FEES	(280,000.00)	-	(280,000.00)	(346,900.42)	-	124%
44850	5400-90-0000-44850	PARKING FEES	(186,718.00)	-	(186,718.00)	(120,730.13)	-	65%
44860	5400-90-0000-44860	TAXI/LIMO FEES	(25,000.00)	-	(25,000.00)	(8,200.00)	-	33%
44890	5400-90-0000-44890	FIREFIGHTING FEES-OTHERS	(350,000.00)	-	(350,000.00)	(308,398.96)	-	88%
44895	5400-90-0000-44895	SECURITY FEES (AIRLINES)	(216,000.00)	-	(216,000.00)	(190,288.72)	-	88%
44896	5400-90-0000-44896	SECURITY REVENUE (BADGES)	(12,000.00)	-	(12,000.00)	(11,944.00)	-	100%
47010	5400-90-0000-47010	MISCELLANEOUS REVENUES	(71,234.00)	-	(71,234.00)	(80,608.37)	-	113%
47100	5400-90-0000-47100	FBO - GROUND LEASE	(70,000.00)	-	(70,000.00)	(67,439.69)	-	96%
47105	5400-90-0000-47105	FBO - CONCESSIONS	(25,000.00)	-	(25,000.00)	(26,958.14)	-	108%
47110	5400-90-0000-47110	FBO - FUEL FLOW	(680,000.00)	-	(680,000.00)	(614,599.89)	-	90%
47120	5400-90-0000-47120	RENT -AIRLINE /COMMON	(460,000.00)	-	(460,000.00)	(428,149.62)	-	93%
47121	5400-90-0000-47121	RENT -AIRLINE / ASSIGNED SPACE	(188,000.00)	-	(188,000.00)	(293,260.66)	-	156%
47130	5400-90-0000-47130	RENTAL CARS - COUNTER	(18,800.00)	-	(18,800.00)	(17,611.55)	-	94%
47131	5400-90-0000-47131	RENTAL CARS -READY SPACES	(26,025.00)	-	(26,025.00)	(21,820.00)	-	84%
47132	5400-90-0000-47132	RENTAL CARS - COMMISSION	(800,000.00)	-	(800,000.00)	(716,614.64)	-	90%
47140	5400-90-0000-47140	RENT -SNACK BAR/GIFT SHOP	(20,000.00)	-	(20,000.00)	(28,014.94)	-	140%
47150	5400-90-0000-47150	RENT -ADVERTISING SPACE	(30,000.00)	-	(30,000.00)	(41,308.73)	-	138%
47180	5400-90-0000-47180	FLIGHT TRAINING COMMISSIONS	(6,000.00)	-	(6,000.00)	(3,874.66)	-	65%
47190	5400-90-0000-47190	OPERATING AGREEMENTS (3%)	(45,000.00)	-	(45,000.00)	(26,657.38)	-	59%
47210	5400-90-0000-47210	RENTAL CO PROPERTY	(79,700.00)	-	(79,700.00)	(113,243.95)	-	142%
47220	5400-90-0000-47220	HANGAR RENTAL	(116,500.00)	-	(116,500.00)	(113,827.10)	-	98%
47230	5400-90-0000-47230	HANGAR RENTAL - 60 X 52	(49,500.00)	-	(49,500.00)	(47,379.00)	-	96%
47240	5400-90-0000-47240	HANGAR RENTAL - 80 X 80	(33,800.00)	-	(33,800.00)	(29,416.75)	-	87%
47400	5400-90-0000-47400	SALE OF COUNTY PROPERTY	-	-	-	(1,395.00)	-	0%
TOTAL REVENUES:			(4,002,007.00)	(300,000.00)	(4,302,007.00)	(4,810,483.94)	-	112%

Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
50020	5400-90-0000-50020	SALARIES AND WAGES	980,313.00	-	980,313.00	953,386.06	-	97%
50060	5400-90-0000-50060	OVERTIME	40,000.00	-	40,000.00	97,491.99	-	244%
50100	5400-90-0000-50100	EMPLOYER FICA	63,260.00	-	63,260.00	63,453.70	-	100%
50110	5400-90-0000-50110	EMPLOYER MEDICARE	14,795.00	-	14,795.00	14,840.00	-	100%
50120	5400-90-0000-50120	EMPLOYER SC RETIREMENT	119,503.00	-	119,503.00	117,210.06	-	98%
50130	5400-90-0000-50130	EMPLOYER PO RETIREMENT	79,955.00	-	79,955.00	87,898.50	-	110%
50140	5400-90-0000-50140	EMPLOYER GROUP INSURANCE	132,000.00	-	132,000.00	135,736.71	-	103%
50150	5400-90-0000-50150	EMPLOYER WORKERS COMP	32,000.00	-	32,000.00	18,222.19	-	57%
50160	5400-90-0000-50160	TORT LIABILITY INSURANCE	-	-	-	3,162.27	-	0%
50198	5400-90-0000-50198	EMPLOYER PENSION GASB 68	51,150.00	-	51,150.00	-	-	0%
51000	5400-90-0000-51000	ADVERTISING	290,000.00	150,000.00	440,000.00	306,712.14	39,500.85	70%
51010	5400-90-0000-51010	PRINTING	500.00	-	500.00	92.40	-	18%
51030	5400-90-0000-51030	POSTAGE	500.00	-	500.00	333.34	-	67%
51040	5400-90-0000-51040	LICENSES/PERMITS	2,000.00	-	2,000.00	660.96	-	33%
51041	5400-90-0000-51041	SWU FEES	33,000.00	-	33,000.00	33,224.97	-	101%
51042	5400-90-0000-51042	HH POLICE FEES	-	-	-	8,514.00	-	0%
51050	5400-90-0000-51050	TELEPHONE/COMMUNICATION	18,000.00	-	18,000.00	13,963.50	-	78%
51060	5400-90-0000-51060	ELECTRICITY	135,000.00	-	135,000.00	97,066.92	-	72%
51070	5400-90-0000-51070	WATER/SEWER/GARBAGE	16,500.00	-	16,500.00	11,567.53	-	70%
51110	5400-90-0000-51110	MAINTENANCE CONTRACTS	180,000.00	(28,651.00)	151,349.00	98,248.22	13,496.08	65%
51120	5400-90-0000-51120	EQUIPMENT MAINTENANCE	10,000.00	5,125.00	15,125.00	13,251.23	37.38	88%
51130	5400-90-0000-51130	REPAIRS TO BUILDINGS	75,000.00	(9,975.00)	65,025.00	44,567.60	10,644.10	69%
51150	5400-90-0000-51150	RENTALS	2,000.00	1,278.00	3,278.00	2,228.47	-	68%
51160	5400-90-0000-51160	PROFESSIONAL SERVICES	650,000.00	(20,000.00)	630,000.00	394,755.95	207,573.20	63%
51170	5400-90-0000-51170	NON-PROFESSIONAL SERVICES	275,000.00	20,000.00	295,000.00	254,345.14	25,455.16	86%
51300	5400-90-0000-51300	VEHICLE MAINT SERVICES	15,000.00	13,694.00	28,694.00	26,637.80	2,055.24	93%
51310	5400-90-0000-51310	DUES & SUBSCRIPTIONS	5,000.00	6,200.00	11,200.00	10,370.11	-	93%
51320	5400-90-0000-51320	TRAINING & CONFERENCES	16,500.00	-	16,500.00	14,071.50	-	85%
51500	5400-90-0000-51500	VEHICLE INSURANCE	7,500.00	313.00	7,813.00	7,812.73	-	100%
51510	5400-90-0000-51510	BLDG/CONTENTS INSURANCE	45,000.00	7,962.00	52,962.00	52,961.56	-	100%
51540	5400-90-0000-51540	INSURANCE - OTHER	27,000.00	482.00	27,482.00	27,481.93	-	100%
51990	5400-90-0000-51990	MISC. EXPENDITURES	5,000.00	-	5,000.00	500.00	-	10%
52010	5400-90-0000-52010	SUPPLIES & MATERIALS	20,000.00	-	20,000.00	20,354.38	-	102%
52050	5400-90-0000-52050	UNIFORMS	6,500.00	-	6,500.00	3,227.47	-	50%
52500	5400-90-0000-52500	FUELS/LUBRICANTS	20,000.00	-	20,000.00	14,807.67	-	74%
52600	5400-90-0000-52600	NON-CAP EQUIPMENT	2,500.00	272.00	2,772.00	2,772.00	-	100%
53010	5400-90-0000-53010	BOND INTEREST	56,000.00	-	56,000.00	29,139.00	-	52%
54200	5400-90-0000-54200	CAPITAL EQUIPMENT	260,000.00	3,300.00	263,300.00	178,615.68	64,329.77	68%
57999	5400-90-0000-57999	LOCAL GRANT MATCH	10,531.00	150,000.00	160,531.00	29,550.00	45,496.87	18%
58500	5400-90-0000-58500	DEPRECIATION EXPENSE	305,000.00	-	305,000.00	-	-	0%
TOTAL EXPENDITURES:			4,002,007.00	300,000.00	4,302,007.00	3,189,235.68	408,588.65	74%
						TOTAL SPENT AND ENCUMBERED:	3,597,824.33	84%
REVENUES:			\$ (4,810,483.94)					
EXPENDITURES & ENCUMBRANCES			\$ 3,597,824.33					
NET GAIN AS OF 5.16.24			\$ (1,212,659.61)					

Object	Account	Description	Original Budget	Adjustments	Revised Budget	Actual	Percent
41010	1000-10-0000-41010	CURRENT TAXES	(100,434,000.00)	0.00	(100,434,000.00)	(102,206,486.31)	1
44020	1000-10-0000-44020	COUNTY RECORDING FEES-RMC	(7,610,000.00)	0.00	(7,610,000.00)	(8,208,011.54)	1
41030	1000-10-0000-41030	AUTOMOBILE TAXES	(7,600,000.00)	0.00	(7,600,000.00)	(6,811,832.58)	90%
44220	1000-10-0000-44220	EMERGENCY MEDICAL FEES	(3,700,000.00)	0.00	(3,700,000.00)	(4,510,192.25)	122%
43310	1000-10-0000-43310	STATE AID TO SUBDIVISIONS	(8,353,438.00)	0.00	(8,353,438.00)	(4,087,522.02)	49%
49100	1000-10-0000-49100	TRANSFER IN	(1,341,250.00)	(15,652.00)	(1,356,902.00)	(2,538,573.24)	187%
46010	1000-10-0000-46010	INTEREST ON INVESTMENTS	(601,000.00)	(500.00)	(601,500.00)	(1,957,362.06)	325%
42300	1000-10-0000-42300	BUSINESS LICENSE	(2,000,000.00)	0.00	(2,000,000.00)	(1,914,889.23)	96%
42010	1000-10-0000-42010	BUILDING PERMITS	(1,604,000.00)	0.00	(1,604,000.00)	(1,437,858.35)	90%
41020	1000-10-0000-41020	DELINQUENT TAXES	(2,100,000.00)	0.00	(2,100,000.00)	(1,111,281.65)	53%
47010	1000-10-0000-47010-CONV	MISCELLANEOUS REVENUES	0.00	0.00	0.00	(598,050.72)	0%
44110	1000-10-0000-44110	PROBATE FEES	(610,000.00)	0.00	(610,000.00)	(531,438.04)	87%
45100	1000-10-0000-45100	MAGISTRATE FINES	(542,500.00)	0.00	(542,500.00)	(494,557.22)	91%
44400	1000-60-1600-44400-	SPORTS FEES	(218,000.00)	(315,000.00)	(533,000.00)	(478,798.50)	90%
41050	1000-10-0000-41050	5% PENALTIES ON TAXES	(650,000.00)	0.00	(650,000.00)	(376,293.08)	58%
41040	1000-10-0000-41040	3% & 7% PENALTIES ON TAX	(500,000.00)	0.00	(500,000.00)	(335,386.17)	67%
44472	1000-60-1600-44472-SENIO	PROGRAM/RECREATION FEE	(75,000.00)	(280,000.00)	(355,000.00)	(309,949.71)	87%
43021	1000-10-0000-43021	MANUFACTURER TAX EXEMPT PROGRM	(250,000.00)	0.00	(250,000.00)	(299,009.78)	120%
42200	1000-10-0000-42200	CABLE TV FRANCHISES	(280,000.00)	0.00	(280,000.00)	(274,391.68)	98%
44170	1000-10-0000-44170	FAMILY COURT FEES	(248,000.00)	0.00	(248,000.00)	(204,139.70)	82%
43020	1000-10-0000-43020	MERCHANTS INVENTORY TAX	(190,000.00)	0.00	(190,000.00)	(186,308.92)	98%
47010	1000-10-0000-47010	MISCELLANEOUS REVENUES	(70,000.00)	0.00	(70,000.00)	(258,620.00)	369%
45600	1000-10-0000-45600	LATE PENALTIES - BUS LICENSE	(100,000.00)	0.00	(100,000.00)	(165,533.39)	166%
44260	1000-10-0000-44260	D S O FEES	(85,000.00)	0.00	(85,000.00)	(144,551.33)	170%
44140	1000-10-0000-44140	MAGISTRATE CIVIL FEES	(173,678.00)	0.00	(173,678.00)	(127,531.11)	73%
43770	1000-10-0000-43770	STATE GRANT FUNDS	(34,783.00)	0.00	(34,783.00)	(151,847.00)	437%
43022	1000-10-0000-43022	MOTOR CARRIER PAYMENTS	(240,000.00)	0.00	(240,000.00)	(119,135.52)	50%
44070	1000-20-1201-44070-TSA	MISCELLANEOUS FEE	0.00	0.00	0.00	(100,000.00)	0%
43250	1000-10-0000-43250	SALARY SUP'LMTS FR STATE	(45,000.00)	0.00	(45,000.00)	(91,875.00)	204%
43040	1000-10-0000-43040	PAYMENTS IN LIEU OF TAXES	(100,000.00)	0.00	(100,000.00)	(89,649.89)	90%
42310	1000-10-0000-42310	ALCOHOL BEVERAGE LICENSE	(75,000.00)	0.00	(75,000.00)	(82,050.00)	109%
44150	1000-10-0000-44150	CLERK OF CT FILING FEES	(110,000.00)	0.00	(110,000.00)	(81,410.02)	74%
44070	1000-20-1201-44070-SHSEC	MISCELLANEOUS FEE	0.00	0.00	0.00	(78,552.83)	0%
47010	1000-10-1103-47010-LEGAL	MISCELLANEOUS REVENUES	(26,209.00)	0.00	(26,209.00)	(75,203.55)	0%
44472	1000-60-1600-44472-	PROGRAM/RECREATION FEE	0.00	0.00	0.00	(69,945.00)	0%
47400	1000-10-0000-47400	SALE OF COUNTY PROPERTY	(200,000.00)	0.00	(200,000.00)	(67,834.20)	34%
42040	1000-10-0000-42040	MARRIAGE LICENSES	(65,000.00)	0.00	(65,000.00)	(59,075.00)	91%
44190	1000-10-0000-44190	MASTER IN EQUITY FEES	(110,000.00)	0.00	(110,000.00)	(58,316.35)	53%
44430	1000-60-1600-44430-	RENTALS	(11,000.00)	(26,000.00)	(37,000.00)	(55,705.00)	151%
44450	1000-60-1600-44450-	AQUATIC ADMISSIONS	(15,000.00)	(18,500.00)	(33,500.00)	(52,137.54)	156%
47210	1000-10-0000-47210	RENTAL CO PROPERTY	(30,000.00)	0.00	(30,000.00)	(52,019.60)	173%
44449	1000-60-1600-44449-	SUMMER CAMP	(20,000.00)	(8,000.00)	(28,000.00)	(50,822.00)	182%
45200	1000-10-0000-45200	LIBRARY FINES	(40,000.00)	0.00	(40,000.00)	(35,617.54)	89%

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44100	1000-10-0000-44100	SHERIFF'S FEES	(40,000.00)	0.00	(40,000.00)	(31,691.36)	79%
44070	1000-10-0000-44070	MISCELLANEOUS FEE	(5,750.00)	0.00	(5,750.00)	(29,270.09)	5
44440	1000-60-1600-44440-	SPONSORSHIP	(4,000.00)	(22,000.00)	(26,000.00)	(26,112.36)	1
44200	1000-10-0000-44200	TREASURER'S FEES	(18,000.00)	0.00	(18,000.00)	(24,030.00)	134%
42030	1000-10-0000-42030	MOBILE HOME PERMITS	(20,000.00)	0.00	(20,000.00)	(19,315.00)	97%
47020	1000-60-1600-47020-	CONCESSIONS	0.00	0.00	0.00	(19,006.50)	0%
43290	1000-10-0000-43290	POLL'TN CNTRL PEN FR STAT	(2,000.00)	0.00	(2,000.00)	(18,220.00)	911%
44420	1000-60-1600-44420-	AQUATICS CLASS	(12,000.00)	0.00	(12,000.00)	(13,825.74)	115%
44375	1000-10-0000-44375	CRB - APPLICATION FEES	(5,000.00)	0.00	(5,000.00)	(12,600.00)	252%
45010	1000-10-0000-45010	GENERAL SESSIONS FINES	(10,500.00)	0.00	(10,500.00)	(12,506.24)	119%
44160	1000-10-0000-44160	CLERK OF CT COPY FEES	(17,000.00)	0.00	(17,000.00)	(11,958.50)	70%
44760	1000-10-0000-44760	PAYROLL SERVICES-OTHERS	(13,356.00)	0.00	(13,356.00)	(10,472.00)	78%
44205	1000-10-0000-44205	TREASURER'S MISC FEES	(16,000.00)	0.00	(16,000.00)	(10,266.08)	64%
43230	1000-10-0000-43230	VOTER REG/ELEC STIPENDS	(13,500.00)	0.00	(13,500.00)	(9,750.00)	72%
44070	1000-10-1060-44070	MISCELLANEOUS FEE	0.00	0.00	0.00	(9,200.00)	0%
44225	1000-10-0000-44225	EMS - COPY FEES	(10,000.00)	0.00	(10,000.00)	(8,424.05)	84%
43780	1000-10-0000-43780	FEDERAL GRANT FUNDS	(200,000.00)	0.00	(200,000.00)	(8,415.49)	4%
43200	1000-10-0000-43200	VETERANS OFFICER STIPEND	(5,923.00)	0.00	(5,923.00)	(6,072.77)	103%
43051	1000-10-0000-43051	LOCAL ASSESSMENT FEE	(5,000.00)	0.00	(5,000.00)	(4,468.64)	89%
44280	1000-10-0000-44280	ANIMAL SHELTER FEES	(10,000.00)	0.00	(10,000.00)	(2,403.75)	24%
47600	1000-20-1201-47600-LIFES	DONATIONS	(500.00)	0.00	(500.00)	(2,179.00)	436%
44483	1000-60-1600-44483-	PROJECT INCOME	0.00	0.00	0.00	(7,062.00)	0%
45020	1000-10-0000-45020	DRUG FINES - GEN SESSIONS	(2,000.00)	0.00	(2,000.00)	(1,990.52)	100%
44070	1000-20-1201-44070-	MISCELLANEOUS FEE	0.00	0.00	0.00	(1,750.00)	0%
44780	1000-10-0000-44780	CREDIT CARD FEES	(2,300.00)	0.00	(2,300.00)	(951.98)	41%
42060	1000-10-0000-42060	SHERIFF COPPER PERMITS	(250.00)	0.00	(250.00)	(750.00)	300%
47500	1000-20-1201-47500-	TRUST FUNDS RECEIVED	(497,999.00)	130,081.00	(367,918.00)	0.00	0%
45400	1000-20-1201-45400-SHRFF	DRUG SEIZURE FORFEITURES	(125,000.00)	125,000.00	0.00	0.00	0%
48910	1000-20-0000-48910	CONT FROM PR YR FUND BAL	(9,000.00)	0.00	(9,000.00)	0.00	0%
44510	1000-10-1102-44510	VIDEO PRODUCTION	(90,000.00)	0.00	(90,000.00)	0.00	0%
48910	1000-10-0000-48910	CONT FROM PR YR FUND BAL	0.00	(4,225,000.00)	(4,225,000.00)	0.00	0%
44370	1000-10-0000-44370	REZONING APPLICATION FEES	(2,000.00)	0.00	(2,000.00)	0.00	0%
43041	1000-10-0000-43041	PYMT IN LIEU OF - FEDERAL	(15,000.00)	0.00	(15,000.00)	0.00	0%
43015	1000-10-0000-43015	HOMESTEAD EXEMPTION, ETC	(2,025,000.00)	0.00	(2,025,000.00)	0.00	0%

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		TOTAL REVENUES:	(143,634,936.00)	(4,655,571.00)	(148,290,507.00)	(141,242,456.69)	85%
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	Object	Description	Original Budget	Adjustments	Revised Budget	Actuals	Percentage
	50***	SALARIES/FRINGES	\$91,623,634	\$250,931	\$91,874,565	\$78,326,195	85%
	51***	PURCHASED SERVICES	\$27,286,431	-\$26,342	\$27,260,089	\$23,377,987	86%
	52***	SUPPLIES	\$7,403,211	-\$138,201	\$7,265,010	\$6,282,738	86%
	54***	CAPITAL	\$0	\$4,227,999	\$4,227,999	\$3,996,176	95%
	55***	SUBSIDIES TO OTHERS	\$3,497,040	\$0	\$3,497,040	\$3,293,301	94%
	56***	CONTINGENCY	\$4,600,000	\$217,684	\$4,817,684	\$534,663	11%
	57***	BANK/CREDIT CARD FEES	\$778,750	-\$138,000	\$640,750	\$269,089	42%

59***	TRANSFERS OUT	\$8,445,870	\$261,500	\$8,707,370	\$6,516,376	75%
	TOTAL EXPENDITURES:	\$143,634,936	\$4,655,571	\$148,290,507	\$122,596,525	8

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Object	Account	Description	2024 Original Budget	Adjustments	2024 Revised Budget	2024 Actual	Encumbrances	Percent
41010	1040-80-0000-41010	CURRENT TAXES	(4,700,000.00)	-	(4,700,000.00)	(6,170,367.57)	-	131%
41020	1040-80-0000-41020	DELINQUENT TAXES	(1,590,000.00)	-	(1,590,000.00)	(58,627.41)	-	4%
41030	1040-80-0000-41030	AUTOMOBILE TAXES	-	-	-	(129,580.51)	-	0%
41040	1040-80-0000-41040	3% & 7% PENALTIES ON TAX	-	-	-	(16,726.93)	-	0%
46010	1040-80-0000-46010-	INTEREST ON INVESTMENTS	-	-	-	(318,703.00)	-	0%
47010	1040-80-0000-47010-	MISCELLANEOUS REVENUES	-	-	-	(1,818.81)	-	0%
48910	1040-80-0000-48910	CONT FROM PR YR FUND BAL	(14,942,455.00)	(3,407,768.00)	(18,350,223.00)	-	-	0%
49100	1040-80-0000-49100	TRANSFER IN	-	(11,500.00)	(11,500.00)	(2,207,051.24)	-	19192%
TOTAL REVENUES:			(21,232,455.00)	(3,419,268.00)	(24,651,723.00)	(8,902,875.47)	-	36%
51160	1040-80-1310-51160	PROFESSIONAL SERVICES	-	1,780.58	1,780.58	-	1,780.58	0%
54000	1040-80-1230-54000-	VEHICLE PURCHASES	1,203,000.00	776,588.00	1,979,588.00	1,919,934.10	59,586.34	97%
54000	1040-80-1301-54000-	VEHICLE PURCHASES	-	688,500.00	688,500.00	685,895.46	500.00	100%
54000	1040-80-1400-54000-	VEHICLE PURCHASES	-	69,059.00	69,059.00	62,655.26	2,349.25	91%
54000	1040-80-1600-54000	VEHICLE PURCHASES	192,000.00	-	192,000.00	189,260.00	-	99%
54000	1040-80-1620-54000-	VEHICLE PURCHASES	-	32,000.00	32,000.00	28,341.79	-	89%
54000	1040-80-1201-54000-	VEHICLE PURCHASES	360,430.00	-	360,430.00	326,013.47	-	90%
54200	1040-80-0000-54200	CAPITAL EQUIPMENT	52,500.00	-	52,500.00	34,129.22	-	65%
54200	1040-80-1020-54200	CAPITAL EQUIPMENT	1,840,000.00	-	1,840,000.00	-	-	0%
54200	1040-80-1330-54200-	CAPITAL EQUIPMENT	-	185,879.00	185,879.00	21,389.30	164,488.89	12%
54200	1040-80-1600-54200	CAPITAL EQUIPMENT	759,000.00	132,287.31	891,287.31	132,287.28	409,420.00	15%
54200	1040-80-1060-54200-	CAPITAL EQUIPMENT	-	-	-	-	-	0%
54200	1040-80-1201-54200-	CAPITAL EQUIPMENT	238,466.00	-	238,466.00	87,267.94	125,839.66	37%
54300	1040-80-1250-54300	BUILDING PURCHASES	800,000.00	48,500.00	848,500.00	66,993.00	31,675.00	8%
54300	1040-80-1310-54300	BUILDING PURCHASES	641,500.00	-	641,500.00	-	-	0%
54400	1040-80-1260-54400	LAND ACQUISITION	47,000.00	(47,000.00)	-	-	-	0%
54400	1040-80-1301-54400	LAND ACQUISITION	688,500.00	(688,500.00)	-	-	-	0%
54400	1040-80-1400-54400	LAND ACQUISITION	57,559.00	(57,559.00)	-	-	-	0%
54400	1040-80-1620-54400	LAND ACQUISITION	32,000.00	(32,000.00)	-	-	-	0%
54420	1040-80-1000-54420	RENOVATIONS TO BUILDINGS	250,000.00	5,400.00	255,400.00	142,350.00	4,974.86	56%
54420	1040-80-1143-54420	RENOVATIONS TO BUILDINGS	-	27,850.00	27,850.00	27,850.00	-	100%
54420	1040-80-1230-54420	RENOVATIONS TO BUILDINGS	1,500,000.00	-	1,500,000.00	2,039.77	-	0%
54420	1040-80-1301-54420	RENOVATIONS TO BUILDINGS	-	1,409,695.00	1,409,695.00	723,506.13	701,903.87	51%
54420	1040-80-1310-54420	RENOVATIONS TO BUILDINGS	3,686,000.00	(1,453,000.00)	2,233,000.00	115,841.00	11,200.00	5%
54420	1040-80-1330-54420	RENOVATIONS TO BUILDINGS	2,000,000.00	(36,874.14)	1,963,125.86	541,358.43	321,618.23	28%
54420	1040-80-1400-54420	RENOVATIONS TO BUILDINGS	-	18,531.14	18,531.14	14,608.00	3,922.87	79%
54420	1040-80-1600-54420	RENOVATIONS TO BUILDINGS	5,659,500.00	(204,322.30)	5,455,177.70	986,564.27	2,159,495.01	18%
54500	1040-80-1000-54500	INFRASTRUCTURE	1,225,000.00	(1,225,000.00)	-	-	-	0%
54500	1040-80-1243-54500-	INFRASTRUCTURE	-	3,751,801.41	3,751,801.41	1,318,505.27	1,244,444.67	35%
59100	1040-80-0000-59100-	TRANSFER OUT	-	15,652.00	15,652.00	15,652.00	-	100%
TOTAL EXPENDITURES:			21,232,455.00	3,419,268.00	24,651,723.00	7,442,441.69	5,243,199.23	30%
TOTAL SPENT AND ENCUMBERED:							12,685,640.92	51%

REVENUES: (8,902,875.47)
EXPENDITURES & ENCUMBR 12,685,640.92
NET LOSS AS OF 5/21/24 3,782,765.45

**COUNTY COUNCIL
CITIZENS COMMENTS 1ST PORTION
AGENDA ITEMS ONLY**

DATE: 5/28/2024
 PRINT FULL NAME: Daniel Gourtey
 Agenda Item to be addressed: BC Sheriff's Office

**COUNTY COUNCIL
CITIZENS COMMENTS 1ST PORTION
AGENDA ITEMS ONLY**

DATE: 5/28/24
 PRINT FULL NAME: Grant McClure
 Agenda Item to be addressed: #15 (Plastics)

**COUNTY COUNCIL
CITIZENS COMMENTS 1ST PORTION
AGENDA ITEMS ONLY**

DATE: 5-28-2024
 PRINT FULL NAME: Charles Houston
 Agenda Item to be addressed: 14

**COUNTY COUNCIL
CITIZENS COMMENTS 1ST PORTION
AGENDA ITEMS ONLY**

DATE: 05/28/24
 PRINT FULL NAME: Kade Everett Yarborough
 Agenda Item to be addressed: 27. Douraskie Island Ferry Service

COUNTY COUNCIL
CITIZENS COMMENTS 1ST PORTION
 AGENDA ITEMS ONLY

DATE: 5/28/24
 PRINT FULL NAME: Hope Schaeffer
 Agenda Item to be addressed: _____

COUNTY COUNCIL
CITIZENS COMMENTS 1ST PORTION
 AGENDA ITEMS ONLY

DATE: 5/28/2024
 PRINT FULL NAME: Harry R Caringer Jr
 Agenda Item to be addressed: Ferry Owners

COUNTY COUNCIL
CITIZENS COMMENTS 2ND PORTION
 Any Topic

DATE: 5/28/24
 PRINT FULL NAME: William Smith
 TOPIC: _____

Affidavit

Chairman, Vice Chairman, and Chairs of Beaufort County,

This affidavit is a signed and notarized statement of the damages I have seen caused by the Turner family, Neil Turner. My name is Larry (Rusty) Carringer, and we own lot 134 and call it our home. Neil has continuously harassed and intimidated people in our community. He is rude and confrontational. Our HOA fees have had to remain at a higher level due to his constant lawsuits. Instead of our HOA fees going to improve our resort they are going to legal fees. Our resort has gone from a top 35 resorts in North America with an A rating with the BBB to an F rating with multiple negative reviews. On Memorial Day weekend on Saturday morning, we had 70 empty sites and only 30 rented. This is happening every weekend due to the Turner's resorting back to an old, abandon covenant from 1981. He will not allow modern day travel trailers with slide outs, over 96 inches wide, or 35ft long. At one time he did not have a problem with letting them in but then changed. He is costing our owners who bought the lots as an investment to lose \$100,000's of dollars in rental revenue. The puzzling thing is he gets half of the rental revenue as he leases our rental rights. He was supposed to provide marketing, advertising, hospitality, and other things to get half of the rental. On a three-day weekend he is costing himself over \$15,000 or more in revenue. Imagine how much he is losing, and our owners are losing week in week out. How can anyone make a rule that creates such losses and be able to survive. He parks the ferry at Hilton Head Harbor every night. There is no sewer pump out stations at this marina. Where is all that sewage going. Who is paying to bring the ferry to this dock. Was that part of the contract? Is he also charging the county to fuel it at his dock? Our small resort cannot handle the ferry if it was ever moved to Hilton Head Harbor. We do not have the parking, safe entry and exit to Jenkins Road, or the bathroom facilities to support the ferry. It would also create a flow of traffic of people into a very small area. The same reason as Katie Turner, Neil Turner's wife, ran the ferry out of their neighborhood just for Neil Turner, Low Country Ferry, to receive the contract. That alone should be a huge conflict of interest. Also why was it not considered when giving them the contract that they are involved in multiple lawsuits against us. I hope this opens the eyes of the council to take a deeper look into this. Hilton Head Harbor and Daufuskie Island residence are collateral damage in a much bigger plan. Thank you for your time and consideration.

Kind Regard,

I certify that the forgoing statements made by me are true. I am aware that if any of the foregoing statements made by me are willfully false, I am subject to punishment of contempt.

Signature *Larry R Carringer Jr* Date *5/28/2024*
 Larry R. Carringer Jr.

Notary Signature *Jennifer D Dean* Date *May 28, 2024*

My Commission Expires June 9, 2030



Affidavit

Chairman, Vice Chairman, and Chair of Boulder County

This affidavit is a signed and notarized statement of the damages I have seen caused by the Turner family. Neil Turner my name is Larry (Rusty) Carringer and we own lot 134 and call it our home. Neil has continuously harassed and intimidated people in our community. He is rude and confrontational. Our HOA fees have had to remain at a higher level due to his constant lawsuits. Instead of our HOA fees going to improve our resort they are going to legal fees. Our resort has gone from a top 25 resort in North America with an A rating with the BBB to an F rating with multiple negative reviews. On Memorial Day weekend on Saturday morning, we had 70 empty sites and only 30 covered. This is happening every weekend due to the Turner's resorting back to an old, abandoned government lot from 1981. He will not allow modern day travel trailers with slide outs, over 32 inches wide, or 381 long. At one time he did not have a problem with letting them in but then changed. He is costing our owners who bought the lot as an investment to lose \$100,000's of dollars in rental revenue. The pricing thing is he gets half of the rental revenue as the lessee our rental rights. He was supposed to provide marketing, advertising, hospitality, and other things to get half of the rental. On a three-day weekend he is costing himself over \$15,000 or more in revenue. Imagine how much he is losing and our owners are losing week in week out. How can anyone make a rule that costs a bunch of losses and be able to survive. He parks the ferry at Hilton Head Harbor every night. There is no sewer pump out stations at this marina. Where is all that sewage going. Who is paying to bring the ferry to this dock. Was that part of the contract? Is he also charging the county to fuel it at his dock? Our small resort cannot handle the ferry if it was ever moved to Hilton Head Harbor. We do not have the parking, safe entry and exit to Jenkins Road, or the bathroom facilities to support the ferry. It would also create a flow of traffic of people into a very small area. The same reason as Katie Turner, Neil Turner's wife, ran the ferry out of their neighborhood just for Neil Turner. How County ferry to receive the contract. That alone should be a huge conflict of interest. Also why was it not considered when giving them the contract that they are involved in multiple lawsuits against us. I hope this opens the eyes of the council to take a deeper look into this. Hilton Head Harbor and Duckie Island residences are collateral damage in a much bigger plan. Thank you for your time and consideration.

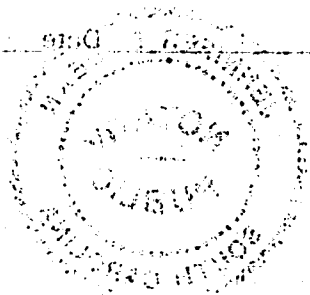
Kind Regards,

I certify that the foregoing statements made by me are true. I am aware that if any of the foregoing statements made by me are willfully false, I am subject to punishment of contempt.

Signature _____ Date _____

Larry R. Carringer Jr.

Notary Signature _____ Date _____





BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
AN ORDINANCE AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS TO PURCHASE AND TO FUND THE PURCHASE OF THE REAL PROPERTY KNOWN AS PROJECT BRAVO
MEETING NAME AND DATE:
COUNTY COUNCIL; May 13, 2024
PRESENTER INFORMATION:
Hank Amundson (5 mins)
ITEM BACKGROUND:
<p>Due to the sale of the properties located on King & Wilmington Streets in Beaufort in order to promote affordable housing, the local Health Department and Administrative offices for South Carolina Department of Health and Environmental Control must be relocated.</p> <p>Last year at the February 21, 2023 at the Finance, Administration, and Economic Development Committee meeting, and at the February 27, 2023 County Council meeting, approval was given to the County Administrator to purchase property at 1505 Salem Road in the amount not to exceed \$4,500,000 for this purpose. Efforts to negotiate an agreeable purchase price were unsuccessful. Staff started looking for an alternative location. At this time, staff recommends property in northern Beaufort County as an alternative site. The property will be referred to as Project Bravo until Council gives third reading to this ordinance.</p>
PROJECT / ITEM NARRATIVE:
<p>Staff has identified a well situated and attainable location for this action. This project property is in Northern Beaufort County. CIP Staff has developed a remodeling concept to upfit the site to suit the needs of the SC-DHEC staff and recommends a Design-Build contract to expedite the construction and occupancy. The total funds requested is a purchase price not to exceed \$1,700,000 plus closing costs. CIP staff will come back for approval of the contract for the upfit.</p> <p>The expenses for this project will be requested from ARPA funds which is an allowable public health ARPA expense.</p>
FISCAL IMPACT:
\$1,700,000 plus closing costs from the American Rescue Plan Act (ARPA) funds (current account balance in the account is \$3,000,000)
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends approval of an ordinance authorizing the Interim County Administrator to execute the necessary documents to purchase and to fund the purchase of the real property known as Project Bravo.
OPTIONS FOR COUNCIL MOTION:
<p>Motion to approve/deny 2nd reading of an ordinance authorizing the County Administrator to execute the necessary documents to purchase and to fund the purchase of real property known as Project Bravo.</p> <p><i>Next Step: Move forward to County Council for public hearing and 3rd reading of an ordinance authorizing the County Administrator to execute the necessary documents to purchase and to fund the purchase of a portion of real property referred to as Project Bravo.</i></p>

ORDINANCE 2024/_____

AN ORDINANCE AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS TO PURCHASE AND TO FUND THE PURCHASE OF THE REAL PROPERTY KNOWN AS PROJECT BRAVO

WHEREAS, Beaufort County Council and Beaufort County (“County”) is a body politic and political subdivision of the State of South Carolina; and

WHEREAS, under SC Code Ann. Section 4-9-25 and 4-9-30, the County is empowered to act in the interests of public safety and in matters involving the health and welfare of its citizens, and may acquire real property; and

WHEREAS, under SC Code Ann. Section 44-1-20, South Carolina Department of Health and Environmental Control (SCDHEC) is overseen by the S.C. Board of Health and Environmental Control who is empowered to make, adopt, and enforce reasonable rules and regulations for the promotion of public health; and

WHEREAS, in support of SCDHEC’s promotion of public health, the County provides SCDHEC with the operational facilities to serve the citizens of Beaufort County and in the near future the current facility will no longer be available for occupancy; and

WHEREAS, the County has identified the real property located in northern Beaufort County, hereinafter referred to as the “Property” and known as Project Bravo, as the best available option for a new facility for SCDHEC to occupy; and

WHEREAS, the Property will serve as the Beaufort County SCDHEC facility until such time it is ever determined as no longer adequate or needed, in order to further the goal of promoting the health and welfare of Beaufort County citizens; and

WHEREAS, the County has negotiated a purchase price not to exceed \$1,700,000 plus closing costs, based on a recent appraisal conducted by the County; and

WHEREAS, the funding for the purchase of the Property will be from the American Rescue Plan Act (“ARPA”) funds allocated to Public Health; and

WHEREAS, Beaufort County Council finds that it is in the best interest of the citizens and residents of Beaufort County to purchase the Property for the reasons stated above.

NOW, THEREFORE, BE IT ORDAINED by Beaufort County Council, duly assembled, authorizes the Interim County Administrator to execute the necessary documents to purchase and to fund the purchase of real property located in northern Beaufort County known as Project Bravo as described above.

DONE this ____ day of _____ 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL

AGENDA ITEM SUMMARY

Item 12.

ITEM TITLE:
RECOMMEND TO COUNCIL TO APPROVE AN ORDINANCE AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS AND PROVIDE FUNDING FOR THE PURCHASE OF A PORTION OF REAL PROPERTY ABUTTING THE HILTON HEAD ISLAND AIRPORT LOCATED ON SUMMIT DRIVE WITH TMS NO. R510 005 000 271A 0000
MEETING NAME AND DATE:
Public Facilities & Safety Committee – April 22, 2024
PRESENTER INFORMATION:
Jon Rembold, Airports Director; 5 minutes
ITEM BACKGROUND:
June 12, 2023, County Council approved Resolution 2023/29 authorizing the purchase of the real property for \$19,800 plus County closing costs
PROJECT / ITEM NARRATIVE:
When Hilton Head Island Airport (“HXD”) executed the taxiway relocation in 2017, a portion of the taxiway was located on a portion of ExecAir’s real property effectively making the real property a part of HXD since there was airfield infrastructure installed as part of the FAA project. ExecAir’s real property is located on Summit Drive, Hilton Head Island, Beaufort County, SC 29926, with a tax parcel number R510 005 000 271A 0000 (“Property”). A commercial appraisal was obtained establishing the fair market value at \$19,800.00 was the basis for the offer, the appraised value was confirmed by a review appraisal. On June 12, 2023, County Council approved Resolution 2023/29 authorizing the purchase of the Property. Additional negotiations have occurred between the County and ExecAir, where an increase of \$2,590.56 plus seller closing costs has been requested to cover additional costs that have been incurred since initial negotiations occurred. The full costs associated with the purchase of Property will be reimbursed by Grant Funds (23-025) awarded by the SC Aeronautics Commission.
FISCAL IMPACT:
Purchase price of \$22,390.56 plus seller and purchaser closing costs (Account Balance \$53,455.64, Acct #5402-90-0000-57130); costs to be reimbursed by grant funds (23-025) awarded by the South Carolina Aeronautics Commission
STAFF RECOMMENDATIONS TO COUNCIL:
Approve the purchase of a portion of the real property owned by the Exec Air/Hilton Head Owners Association, Inc. for a purchase price of \$22,390.56 plus seller and purchaser closing costs.
OPTIONS FOR COUNCIL MOTION:
Motion to move to Council an ordinance authorizing the Interim County Administrator to execute the necessary documents for the purchase of a portion of the real property abutting the Hilton Head Island Airport located on Summit Drive with TMS No. R510 005 000 271A <i>Next step: Move forward to County Council on May 13, 2024 for first reading of an ordinance (public hearing needed)</i>

ORDINANCE 2024/ _____

AN ORDINANCE AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS AND PROVIDE FUNDING FOR THE PURCHASE OF A PORTION OF REAL PROPERTY ABUTTING THE HILTON HEAD ISLAND AIRPORT LOCATED ON SUMMIT DRIVE WITH TMS NO. R510 005 000 271A 0000

WHEREAS, Beaufort County ("County") desires to purchase a portion of the real property owned by the Exec Air/Hilton Head Owners Association, Inc. ("ExecAir") located on Summit Drive, Hilton Head Island, Beaufort County, SC 29926 with Tax Parcel Number R510 005 000 271A 0000 ("Property"); and

WHEREAS, the Hilton Head Island Airport ("Airport") relocated Taxiway A, which affected the location of drainage, lighting, and utilities. Due to the new location of the aforementioned infrastructure, the Property is now located within the active airfield and pursuant to Federal Aviation Administration ("FAA") guidelines the said Property must be owned by the County in order to be in compliance with FAA guidelines; and

WHEREAS, the County agrees to purchase, and the Seller agrees to sell the Property at the fair market value rate as determined by a licensed real estate appraiser. The parties have agreed to a final purchase price of \$22,390.56 plus seller and purchaser closing costs; to be funded by the Airport Operating Budget and reimbursed by previously awarded grant funds (23-025) from the South Carolina Aeronautics Commission; and

WHEREAS, Beaufort County Council finds that it is in the best interest of the citizens and residents of Beaufort County to purchase the Property in order to comply with the aforementioned FAA guidelines.

NOW, THEREFORE, BE IT ORDAINED that Beaufort County Council, duly assembled, does hereby authorize the County Administrator to execute the necessary documents and provide funding for the purchase of a portion of real property abutting the Hilton Head Island Airport located on Summit Drive with TMS No. R510 005 000 271A 0000 from Exec Air/Hilton Head Owners Association, Inc.

Adopted this ____ day of _____, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council

RESOLUTION 2023/29

A RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS FOR THE PURCHASE OF A PORTION OF THE REAL PROPERTY ABUTTING THE HILTON HEAD ISLAND AIRPORT LOCATED ON SUMMIT DRIVE WITH TMS NO. R510 005 000 271A 0000

WHEREAS, Beaufort County (“County”) desires to purchase a portion of the real property owned by the Exec Air/Hilton Head Owners Association, Inc. (“Exec Air”) located on Summit Drive, Hilton Head Island, Beaufort County, SC 29926 with Tax Parcel Number R510 005 000 271A 0000 (“Property”); and

WHEREAS, the Hilton Head Island Airport (“Airport”) relocated Taxiway A which effected the location of drainage, lighting and utilities. Due to the new location of the aforementioned infrastructure the Property is now located within the active airfield and pursuant to Federal Aviation Administration (“FAA”) guidelines the said Property must be owned by the County in order to be in compliance with FAA guidelines; and

WHEREAS, the County agrees to purchase, and the Seller agrees to sell the Property at the fair market value rate as determined by a licensed real estate appraiser. The parties have agreed to a purchase price of \$19,800 plus closing costs to be funded by the Airport Operating Budget and to be reimbursed by previously awarded grant funds from the South Carolina Aeronautics Commission.

WHEREAS, Beaufort County Council finds that it is in the best interest of the citizens and residents of Beaufort County to purchase the Property in order to comply with the aforementioned FAA guidelines.

NOW, THEREFORE, BE IT RESOLVED that Beaufort County Council, duly assembled, does hereby authorize the County Administrator to execute the necessary documents for the purchase of a portion of real property abutting the Hilton Head Island Airport located on Summit Drive with TMS No. 510 005 000 271A 0000 from Exec Air/Hilton Head Owners Association, Inc.

Adopted this 12th day of June 2023.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: Joseph Passiment
Joseph Passiment, Chairman

ATTEST:
Sarah W. Brock
Sarah W. Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL TO COUNCIL OF AN ORDINANCE AUTHORIZING THE CONVEYANCE OF MULTIPLE PARCELS OF REAL PROPERTY FROM BEAUFORT COUNTY TO SOUTH CAROLINA DEPARTMENT OF TRANSPORTATION IN CONNECTION WITH SC 802 SAMS POINT ROAD RIGHT TURN LANE
MEETING NAME AND DATE:
Public Facilities and Safety Committee Meeting April 22, 2024
PRESENTER INFORMATION:
Jared Fralix, P.E., Assistant County Administrator, Engineering (5 Minutes)
ITEM BACKGROUND:
On November 6, 2018 -Project was included in the 2018 Sales Tax Referendum that was approved by voters. County Council approved associated condemnations of properties in Resolution 2020-27.
PROJECT / ITEM NARRATIVE:
As identified in our IGA with SCDOT, all of the right-of-way purchases as part of our transportation sales tax programs are initially purchased in Beaufort County's name. At the conclusion of the project, a single deed is established to convey all of the parcels at one time to SCDOT for long-term right-of-way ownership. Beaufort County staff, with support of legal and design consultants through the sales tax program, has completed the right-of-way process and is prepared to convey the said properties to SCDOT.
FISCAL IMPACT:
These properties have already been purchased through the 2018 Sales Tax Program and per our IGA with SCDOT there is no financial consideration for the transfer of ownership from Beaufort County to SCDOT.
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends the approval of an ordinance authorizing the conveyance of multiple parcels of real properties from Beaufort County to South Carolina Department of Transportation in connection with SC 802 Sams Point Road Right Turn Lane.
OPTIONS FOR COUNCIL MOTION:
Motion to either approve, deny or amend an ordinance authorizing the conveyance of multiple parcels of real properties from Beaufort County to South Carolina Department of Transportation in connection with SC 802 Sams Point Road Right Turn Lane.
Next Step – Move to County Council on 5/13/24 for 1 st Reading.

“EXHIBIT A”

SC 802 Sams Point Road Right Turn Lane Transfer Deed to SCDOT

EXHIBIT A

Prepared by:
Beaufort County Engineering Department
104 Industrial Village Rd. Bldg 3, Beaufort, SC 29906

TITLE TO REAL ESTATE

THE STATE OF SOUTH CAROLINA
COUNTY OF BEAUFORT

Approximate Survey Station
10+23.93 To 14+15.68 Lt
SC Route 802

Road/Route.....S.C. 802
Encroachment Permit No. 240081
File 7.514
Tract 45A (Consisting of Tracts 1, 2, & 3 acquired by Beaufort County)

WHEREAS, Beaufort County acquired certain rights-of-way from Three (3) conveyances in connection with the construction of a dedicated right turn lane on Sams Point Road (SC-802) at Sea Island Parkway (US 21); and

WHEREAS, Beaufort County wishes to convey these rights-of-way to the South Carolina Department of Transportation.

NOW THEREFORE, KNOW ALL MEN BY THESE PRESENTS that **Beaufort County**, a political subdivision of the State of South Carolina, P.O. Drawer 1228, Beaufort, SC 29901-1228 (“Grantor”), in consideration of the sum of **Ten and No/100 (\$10.00) Dollars** to it in hand paid and before the sealing of these presents by the **South Carolina Department of Transportation, Columbia, South Carolina (“Grantee”)**, receipt of which is hereby acknowledged, does hereby grant, bargain, sell and release, unto the said South Carolina Department of Transportation, its successors and assigns, all those certain real properties of the Grantor in fee simple along **SC Highway 802**, State and County aforesaid, and identified in plans prepared by Infrastructure, Consulting & Engineering, entitled “Plan and Profile of Sams Point Road (SC-802) Right Turn Lane at Sea Island Parkway (US 21),” and dated January 18, 2024.

SPECIAL PROVISIONS: The above consideration is for all those certain 3 conveyances of land, or portions thereof containing 0.121 acres (5,229 SF), more or less, and all improvements thereon, if any, owned by the County of Beaufort, shown as “Area[s] of Acquisition” on Exhibit A attached hereto and made a part hereof and on the aforementioned plans. Said plans are stored in the Office of the Beaufort County Records Management located at 113 Industrial Village Road, Beaufort, SC 29906.

File No. 7.514 **SC Route 802** **Tract** 45A

The Rights-Of-Way to Be Transferred to SCDOT includes:

That being a **3,472 SF** portion of property acquired from Jerri Ann Roseneau, Clerk of Court for County of Beaufort for KHP, Limited Partnership, Walgreens Homecare, Inc., and Bank of America, NA by Annotated Condemnation Notice & Tender of Payment dated August 3, 2022, and recorded in Deed Book 4172 at Page 979 in the records of the ROD Office for Beaufort County, designated as **Tract 1 marked and attached as Exhibit A.** This portion of the property was acquired from the parcel identified as Tax Map No. R123 015 000 0551 0000; and

That being a **1,551 SF** portion of property acquired from Jerri Ann Roseneau, Clerk of Court for County of Beaufort for Lab Holdings, LLC and Ameris Bank, by Annotated Condemnation Notice & Tender of Payment dated February 21, 2023 and recorded in Deed Book 4220 at Page 2963 in the records of the ROD Office for Beaufort County, designated as **Tract 2 marked and attached as Exhibit A.** This portion of the property was acquired from the parcel identified as Tax Map No. R123 015 000 116G 0000; and

That being a **206 SF** portion of property acquired from Jerri Ann Roseneau, Clerk of Court for County of Beaufort for Tidal Wave Auto Spa of Beaufort, LLC and Branch Banking and Trust Company, by Annotated Condemnation Notice & Tender of Payment dated May 9, 2022 and recorded in Deed Book 4147 at Page 26 in the records of the ROD Office for Beaufort County, designated as **Tract 3 marked and attached as Exhibit A.** This portion of the property was acquired from the parcel identified as Tax Map No. R123 015 000 1002 0000; and

TOGETHER with all and singular the rights, members, hereditaments and appurtenances to said premises belonging, or in anywise incident or appertaining.

AND, the said **Beaufort County**, a political subdivision of South Carolina does hereby bind itself and its successors and assigns to warrant and forever defend, all and singular, the said premises unto the said **South Carolina Department of Transportation**, its successors and assigns, against it and its successors and assigns, and all other persons whomsoever lawfully claiming, or to claim the same or any part thereof.

File No. 7.514 **SC Route 802** **Tract** 45A

TO HAVE AND TO HOLD, all and singular, the premises before mentioned unto the **South Carolina Department of Transportation** its successors and assigns, forever.

IN WITNESS ITS HAND(S) AND SEAL(S) this _____ day of _____, 2024.

Signed, sealed and delivered in the presence of:

COUNTY OF BEAUFORT

1st Witness

By: John C. Robinson Grantor (L.S.)
Its: Interim County Administrator

2nd Witness

Grantor (L.S.)

NOTE: All right of way agreements must be in writing and are subject to rejection by the South Carolina Department of Transportation.

THE STATE OF SOUTH CAROLINA)
)
COUNTY OF BEAUFORT)

ACKNOWLEDGEMENT

The foregoing instrument was acknowledged before me this _____
by John C. Robinson, Its Interim County Administrator.

Signature of Notary Public

Printed Name of Notary Public

**NOTARY PUBLIC FOR THE STATE
OF**

My Commission Expires: _____
(Affix seal if outside SC)

Project ID No. _____

Tract _____

Page 3 of 4 pages

File No. 7.514

SC Route 802

Tract 45A

EXHIBIT "A"

THIS EXHIBIT IS A GRAPHIC REPRESENTATION OF THE "AREA OF ACQUISITION" AND IS IN DIRECT REFERENCE TO ENGINEERING PLANS, A COPY OF WHICH CAN BE OBTAINED FROM SCDOT HEADQUARTERS: 955 PARK STREET, COLUMBIA, SC 29201. ADDITIONALLY, UPON COMPLETION OF CONSTRUCTION, A RECORDABLE RIGHT OF WAY PLAT SHALL BE SUBMITTED TO THE REGISTER OF DEEDS IN COMPLIANCE WITH SCDOT STANDARD DRAWING 809-105-00.

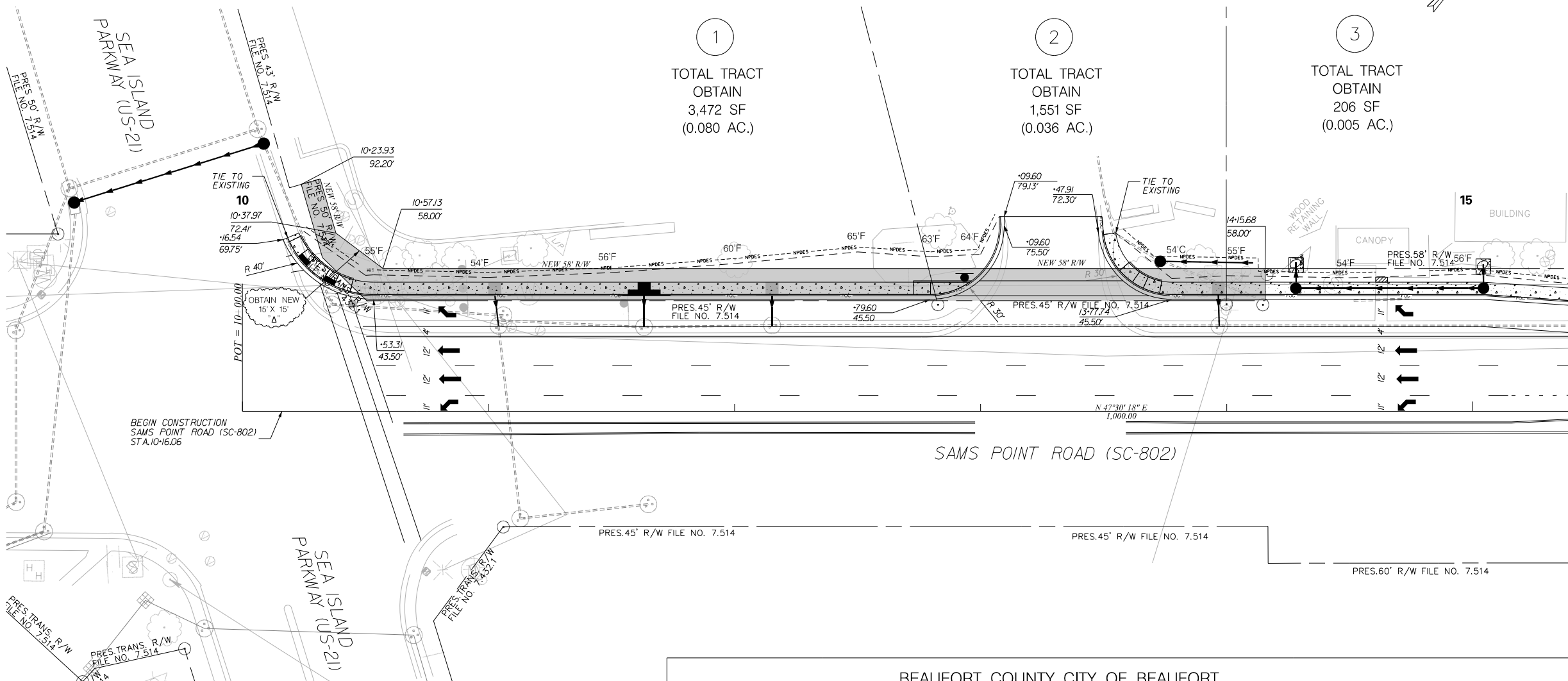
Item 13.

TRACT 45A
TOTAL OBTAIN
5,229 SF
(0.121 AC)

①
TOTAL TRACT OBTAIN
3,472 SF
(0.080 AC.)

②
TOTAL TRACT OBTAIN
1,551 SF
(0.036 AC.)

③
TOTAL TRACT OBTAIN
206 SF
(0.005 AC.)



NOTE:
TRACT 45A CONSISTS OF TRACTS 1, 2, AND 3 ACQUIRED BY BEAUFORT COUNTY.

BEAUFORT COUNTY, CITY OF BEAUFORT SAMS POINT ROAD (SC-802)		
SOUTH CAROLINA DEPARTMENT OF TRANSPORTATION AREA OF ACQUISITION FROM TRACT 45A		
PREPARED 07 /22 /2020	SCALE FEET	35

ORDINANCE NO. 2024/_____

AN ORDINANCE AUTHORIZING THE CONVEYANCE OF MULTIPLE PARCELS OF REAL PROPERTY FROM BEAUFORT COUNTY TO SOUTH CAROLINA DEPARTMENT OF TRANSPORTATION IN CONNECTION WITH SC 802 SAMS POINT ROAD RIGHT TURN LANE

WHEREAS, on November 6, 2018, Beaufort County voters approved an ordinance authorizing the imposition of a Transportation Sales and Use Tax to finance transportation-related projects in Beaufort County; and

WHEREAS, the Transportation Sales and Use Tax funds were used for the acquisition of certain real property; and

WHEREAS, Beaufort County now owns certain real properties along US 802 (Sams Point Road Right Turn Lane) and wishes to convey to South Carolina Department of Transportation (SCDOT) the properties as shown on the attached **Exhibit A** and more particularly described in the Title to Real Estate formally granting the real properties to the SCDOT; and

WHEREAS, Beaufort County believes that it is in the best interests of its citizens to forever relinquish any claim of right it may have over the properties along US 802 Sams Point Road Right Turn Lane and convey these lands to the SCDOT.

NOW, THEREFORE, BE IT ORDAINED that Beaufort County Council does hereby authorize the Interim County Administrator to execute the necessary documents to convey to South Carolina Department of Transportation the properties along US 802 (Sams Point Road Right Turn Lane as shown on the attached **Exhibit A** and more particularly described in the Title to Real Estate.

DONE this ____ day of _____ 20____.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council

Third and Final Reading
Public Hearing
Second Reading
First Reading



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND COUNCIL APPROVE A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE DOCUMENTS NECESSARY AND TO PROVIDE FUNDS TO CONTRIBUTE TO THE PROCUREMENT BY THE APPLICANT OF FEE SIMPLE REAL PROPERTY LOCATED ON HILTON HEAD ISLAND, KNOWN AS THE MITCHELVILLE TRACT (PIN# R510 005 000 0007 0000), NOT TO EXCEED THE FINAL VALUE AS DETERMINED BY A NEW APPRAISAL AFTER THE COMPLETION OF AN UPDATED PLAT, RESOLUTION OF ALL LEGAL ISSUES/CLAIMS, CONTINGENT UPON FULL LEGAL DESCRIPTION, AND SHALL REQUIRE THAT ANY FUNDS RECEIVED FROM GRANTS, PRIVATE, FEDERAL, OR STATE FUNDING BE USED SOLELY TO REIMBURSE THE EXPENDITURE OF THE GREEN SPACE PROGRAM
MEETING NAME AND DATE:
Community Services and Land Use Committee, Monday, May 13, 2024
PRESENTER INFORMATION:
Mike McShane, Chairman of the Green Space Advisory Committee (10 -15 minutes)
ITEM BACKGROUND:
<p>On December 11, 2023, the Community Services and Land Use Committee approved due diligence and negotiations for the Mitchelville Tract (the “Property”). After this approval, staff undertook the necessary actions with the Town of Hilton Head (the “Applicant”), and while county staff and the Applicant conducted their work on the property with known/disclosed title issues, a consent order to quiet title and partition land by sale was filed on March 25, 2024. The consent order placed a court mandated deadline for purchase agreements to be made by April 30, 2024, placing very specific restrictions/requirements on submissions. This prompted the Applicant to submit a purchase agreement in accordance with the consent order. The consent order also states that the court shall hold a hearing no later than May 14, 2024, to hear all purchase and sale agreements submitted. The consent order court action prompted the Green Space Advisory Committee to consider making a recommendation on the application prior to the completion of ongoing due diligence and negotiations. On April 26, 2024, the Green Space Advisory Committee met, reviewed the consent order and existing due diligence, and recommended conditional approval for the contribution of funds. The condition of their approval is for the contribution of funds not to exceed the final value as determined by a new appraisal after the completion of an updated plat. The Committee’s recommendation also included requiring all opportunities from funds acquired through other grant/partnership opportunities only be used to reimburse funds contributed from the Green Space Program in order to leverage funds, as the applicant has not explicitly included a matching contribution component as a part of their application. It has not been determined at this time who will be responsible for applying for grant/collaboration funding opportunities and/or if ownership of the parcel will dictate which governmental entity qualifies to apply for and receive said funding. As a part of the program-required due diligence and discovery of matching/funding collaboration opportunities, which is a primary requirement of the program (leveraging of funds), consideration of elements associated with government entity ownership and land uses that would be allowed in perpetuity for the preservation procurement of the property is also required. Because this application was received from another governmental entity and the property is located within their municipal boundary, these items need to be known to allow for a complete application review and final staff evaluation. Doing so will establish property operation requirements, program compliant land use restrictions, and stewardship/maintenance plans for the property. Authorizing staff to complete the due diligence and negotiations with the applicant will help facilitate a better understanding of the application and allow for a final staff evaluation. This will also assist in achieving the program requirement of transparency and that the Green Space Program operates in a fiscally responsible manner.</p>

PROJECT / ITEM NARRATIVE:

The Mitchelville Tract is a 25 +/- acre property located in Historic Mitchelville on Hilton Head Island. It is heirs' property, and the ownership is split among many parties. The Town of Hilton Head Island (the "Applicant") applied to the Green Space Program, requesting 100% funding, offering no municipal match/partnership contribution. The applicant, through their application and discussions with staff and the Green Space Advisory Committee, have expressed an interest in combining the parcel with the adjacent Fish Haul Creek Park to expand public access as a passive park. A preservation outcome for this property would achieve several goals of the Green Space Program, including providing public access to natural spaces and the waterfront, preservation of an intact natural habitat for plants and animals, protection of water quality, preservation of an established maritime forest, environment and economic resilience, and protection of areas with known historic and cultural significance.

FISCAL IMPACT:

TBD – Final amount is unknown until staff completes and reviews necessary due diligence in accordance with the Green Space Advisory Committee's recommendation and Green Space Program guidelines.

RECOMMENDATION TO COUNCIL:

Green Space Advisory Committee (GSAC) recommends approval with conditions. The recommendation is to recommend proceeding with purchase of the Mitchelville tract to the Community Services and Land Use Committee, not to exceed new appraisal on the property after completion of an updated plat, contingent on full legal description, and that any funds received from grant, private, federal, or state would be reimbursed to the Green Space fund. The vote to approve the motion was unanimous.

OPTIONS FOR COUNCIL MOTION:

Motion to approve, modify, or deny a Resolution to expend funds (TBD) from the Green Space Program to contribute to the procurement of a fee simple acquisition of the Mitchelville Tract located on Hilton Head Island.

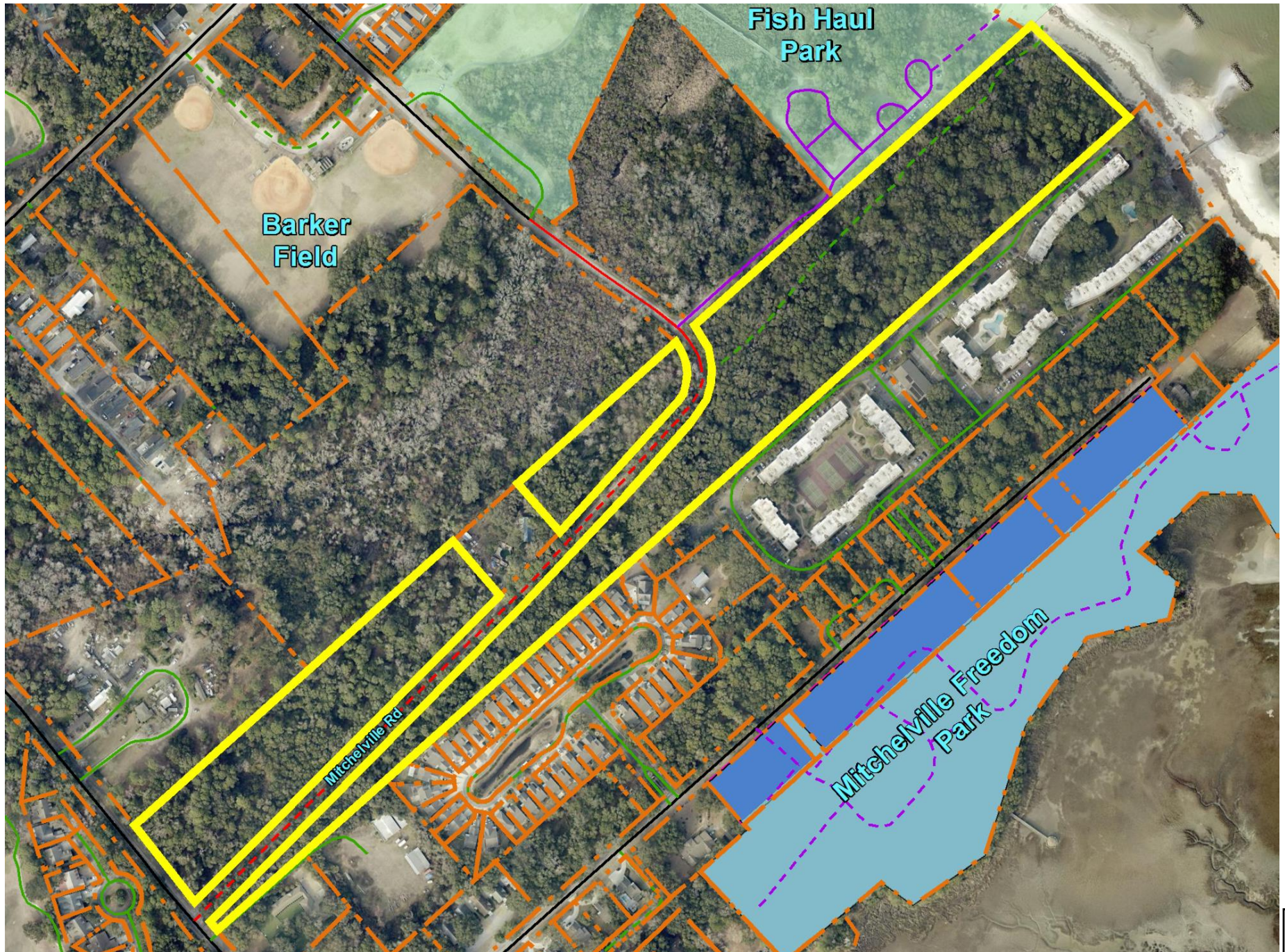
MITCHELVILLE ROAD - FEE SIMPLE

APPLICANT - TOWN OF HILTON HEAD ISLAND

25 +/- 2 Acres



MITCHELVILLE ROAD - FEE SIMPLE



RESOLUTION 2024/_____

RECOMMEND COUNCIL APPROVE A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE THE DOCUMENTS NECESSARY AND TO PROVIDE FUNDS TO CONTRIBUTE TO THE PROCUREMENT BY THE APPLICANT OF FEE SIMPLE REAL PROPERTY LOCATED ON HILTON HEAD ISLAND, KNOWN AS THE MITCHELVILLE TRACT (PIN# R510 005 000 0007 0000), NOT TO EXCEED THE FINAL VALUE AS DETERMINED BY A NEW APPRAISAL AFTER THE COMPLETION OF AN UPDATED PLAT, RESOLUTION OF ALL LEGAL ISSUES/CLAIMS, CONTINGENT UPON FULL LEGAL DESCRIPTION, AND SHALL REQUIRE THAT ANY FUNDS RECEIVED FROM GRANTS, PRIVATE, FEDERAL, OR STATE FUNDING BE USED SOLELY TO REIMBURSE THE EXPENDITURE OF THE GREEN SPACE PROGRAM

WHEREAS, the Mitchelville Tract (the “Property”) is one of the last remaining large, undeveloped parcels of land located on Hilton Head Island and abuts an existing town owned park that provides water access and recreation to the general public; and

WHEREAS, the Property is located in Historic Mitchelville on the shores of the Port Royal Sound of Hilton Head Island, which has historic and cultural significance; and

WHEREAS, the Beaufort County Council recognizes the need to preserve land that provides scenic, natural, environmental, recreational, rural, and open space character which is deemed essential to the County’s economic viability, environmental resilience, and overall quality of life; and

WHEREAS, the Beaufort County staff received a Fee Simple Application from the Town of Hilton Head Island requesting 100% funding from the Green Space Program which was presented to the Green Space Advisory Committee at their December 6, 2023, meeting, where the GSAC voted to recommend due diligence and negotiations to the Community Services and Land Use Committee; and

WHEREAS, the Beaufort County Community Services and Land Use Committee authorized staff to engage in due diligence and negotiations during their December 12, 2023 meeting; and

WHEREAS, the Beaufort County staff began conducting due diligence and negotiations to further evaluate the property and application against the Beaufort County Green Space Program Criteria to calculate the procurement benefits and overall value; and

WHEREAS, while Beaufort County and Town of Hilton Head staff undertook due diligence and negotiations, a consent order to quiet title and partition land by sale was filed on March 25, 2024 (“Exhibit A”), placing a court mandated deadline requiring all purchase agreements be submitted by April 30, 2024, placing very specific restrictions and requirements on submissions; and

WHEREAS, the Beaufort County staff presented the existing due diligence documents and their evaluation to the Green Space Advisory Committee during their April 26, 2024 meeting; and

WHEREAS, the Green Space Advisory Committee reviewed the staff evaluation, existing due diligence, and consent order, and voted to recommend conditional approval for the grant of Green Space funds to contribute to the procurement of the Property, not to exceed the final valuation as determined by a new appraisal after the completion of an updated plat, contingent upon full legal description; and

WHEREAS, the Green Space Advisory Committee additionally recommended that all funds acquired through other grant/funding opportunities be used solely to reimburse the Green Space Program grant in order to leverage program funds, because matching funds were not offered by the Town of Hilton Head or others; and

WHEREAS, Beaufort County Council finds that it is in the best interest of the citizens and residents of Beaufort County for the Interim County Administrator to execute the necessary documents to contribute to funding for the procurement of a government owned fee simple acquisition of real property for the purposes of purchasing development rights and providing public passive recreation access.

NOW, THEREFORE, BE IT RESOLVED that Beaufort County Council, duly assembled, does hereby authorize a Resolution authorizing the Interim County Administrator to execute the documents necessary and to provide funds to contribute to the procurement by the Applicant of fee simple real property located on Hilton Head Island, known as the Mitchelville tract (PIN# R510 005 000 0007 0000), not to exceed the final value as determined by a new appraisal after the completion of an updated plat, resolution of all legal issues/claims, contingent upon full legal description, and shall require that any funds received from grants, private, federal, or state funding be used solely to reimburse the expenditure of the Green Space Program.

Adopted this ____ day of _____, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____

Joseph Passiment, Chairman

ATTEST: _____

Sarah W. Brock, Clerk to Council

Exhibit "A"

STATE OF SOUTH CAROLINA)	IN THE COURT OF COMMON PLEAS
)	FOURTEENTH JUDICIAL CIRCUIT
COUNTY OF BEAUFORT)	CIVIL ACTION NO. 2020-CP-07-02301
)	
GEORGIA HARRISON,)	
BARBARA HARRISON, JOYCE)	
ELLEN HARRISON, WILLIAM S.)	
HARRISON, III, STANLEY)	
ROBERTS, and DIANA)	
MENDHEIM, individually and as)	
agent and attorney in fact,)	
)	
Plaintiffs,)	
vs.)	
)	CONSENT ORDER
STEPHANIE LORRAINE)	
KIRKLAND, GARY LAMONT)	
KIRKLAND, KEITA NICOLE)	
WHITE, CHERYL KIRKLAND,)	
WILLIAM CHARLES KIRKLAND,)	
PAULETTE KIRKLAND, PAUL T.)	
ALLBRIGHT, CHRISTOPHER)	
KIRKLAND AND SHAWN)	
KIRKLAND,)	
)	
Defendants.)	

This action was originally filed on November 24, 2020, to quiet title and partition land by sale pursuant to the Clementa C. Pinckney Uniform Partition of Heirs' Property Act, codified at S.C. Code Annot. Section 15-61-310 *et. seq.* The case was referred to the undersigned Master in Equity on April 21, 2021.

On October 20, 2021, the Defendants were notified by Order of their rights to purchase all of the Plaintiff cotenants' ownership interest in the property that is the subject of this action (the "Property") as allowed under the Pinckney Act. The Defendants had until December 22, 2021 to pay their

apportioned prices into Court, and by that Order, if the Defendants failed or refused to pay their apportioned prices into Court by December 22, 2021, then the Property was to be partitioned by sale at a purchase price of not less than \$9,100,000.00 and the Plaintiffs were authorized by that Order, to enter into, or ratify, a contract of sale of the Property for not less than that price. None of the Defendants paid their apportioned prices into Court by December 22, 2021.

On December 22, 2021, Defendants filed their Motion for Relief of Judgment and for Extension of Time to Tender Purchase Price and Right of First Refusal. On January 20, 2022, the Court denied said motion. Thereafter, Defendants filed a Motion for Reconsideration of the January 20, 2022 Order, and the Court denied that Motion for Reconsideration on March 7, 2022.

On March 9, 2022, the Defendants filed a Notice of Appeal to the Court of Appeals, which was assigned Case No. 2022-000277. That appeal was dismissed on March 15, 2023 and the Remittitur filed on April 5, 2023.

Just prior to the Court of Appeals' dismissal of Case No. 2022-000277, the Defendants herein filed a new Notice of Appeal on March 13, 2023, seeking the Court of Appeals' review of my Order of November 7, 2022 that denied the Defendants' September 7, 2022 motion entitled "Defendants' Motion For Stay And Waiver of Supersedeas Bond Or In the Alternative A Nominal Bond Pending Appeal" and of my Order of March 8, 2023 that denied the Defendants' Motion For Reconsideration of the November 7, 2022 Order. That appeal was assigned Case No. 2023-000438, and remains pending at the present time.

Although this case is currently on appeal, the parties now appear before this Court with a joint request for the Court to enter a Consent Order that allows the Petitioners to move forward with negotiations to sell the Property to a third party for the highest dollar amount that can be negotiated, with the caveat that Defendants will have the right to match the specific terms and conditions of the final agreement and acquire the Plaintiffs' 98.82 percent ownership interest according to the following timetable:

1. The Plaintiffs are free to (and encouraged to) proceed to negotiate a final written agreement for the sale and purchase of the Property at the highest price possible above \$9,100,000.00, which will benefit all heirs. Plaintiffs must provide copies of all purchase and sale agreements for the sale of the Property (including all amendments, exhibits and attachments) along with evidence of proof of funds from each proposed purchaser, to Defendants, in the manner set forth in Section 3 below, and to the Court no later than 4:00 pm EDT on April 30, 2024. The Court shall thereafter hold a hearing no later than May 14, 2024, regarding all purchase and sale agreements for the sale of the Property submitted by the stated deadline so the parties may state their respective positions on each agreement to assist the Court with its approval of an agreement for the sale of the Property(the "Approved Agreement"). While the purchase price will be a primary factor the Court will consider, the Court shall also consider other commercially reasonable factors

including, but not limited to, the following: (1) cash v. non-cash offer; (2) amount of earnest money; (3) length of due diligence period, including reservation of right to extend due diligence period; (4) timing, conditions and amount of any earnest money becoming nonrefundable, (5) maximum time to close; and (6) proof of funds acceptable to the Court; provided, however, that proof of funds related to any purchase and sale agreement with a town, municipality, governmental entity, or similar body may consist of a sworn certification by the chief administrative officer, such as a Town Manager or a County Administrator, that sufficient funds have been allocated for the acquisition of the Property. No purchase and sale agreement may be submitted to the Court for consideration to which a town, municipality, governmental entity, or similar body is a party that requires further approvals (including full funding authorization, resolutions, ordinances, approvals and allocated sourcing of the same) from the governing body; and any submissions of the same shall be considered null and void. The planned or intended use of the Property by a prospective purchaser shall not be a factor in the determination of the Approved Agreement. The Approved Agreement may provide that all parties to this action will convey their undivided ownership interests in the Property by limited warranty deed and that this Court will convey the interests of any other claimants by Masters' Deed. For

avoidance of doubt, Defendants are not prohibited from presenting Plaintiff with a purchase and sale agreement to purchase their undivided interests in the Property.

- 2. Any purchase and sale agreement for the sale of the Property to a third party negotiated by the Plaintiffs must contain provisions that acknowledge that (a) the purchase and sale agreement is subject to review and approval by the Court; and (b) the Court will provide the Defendants an option to acquire the Plaintiffs' undivided interests in the Property (the "Option") on the same terms and conditions set forth in such purchase and sale agreement for a purchase price equal to 98.828122% of the contract sales price for the Property; provided, however, (i) that regardless of the due diligence period provided for in the Approved Agreement, Defendants shall have a due diligence period that is the greater of (A) the due diligence period provided in the Approved Agreement, or (B) sixty (60) days from the date that Defendants exercise the Option; (ii) that regardless of the length of time between the end of the due diligence period and the date of closing of the sale of the Property under the Approved Agreement (the "Close Period"), Defendants shall have a Close Period that is the greater of (A) the Close Period provided in the Approved Agreement, or (B) fifteen (15) days; and (iii) that regardless of any proposed or intended use of the Property stated in the Approved Agreement,

Defendants shall have no restrictions regarding use of the Property and any provisions of the Approved Agreement regarding limitations on the use of Property are, as to the Defendants, null and void and of no effect. Defendants must exercise the Option by delivering written notice of such exercise to the Court and to counsel for the Plaintiffs no later than 4:00 PM EDT on the date that is ten (10) business days after the Court's approval of the Approved Agreement.

3. All purchase and sale agreements for the sale of the Property negotiated by the Plaintiffs shall be submitted to the Court for final approval and simultaneously shall be given to the Defendants by e-mail and overnight delivery of a copy of the purchase and sale agreement to the Defendants' attorney Charles E. Houston to his email address chouston@houstonlawfirm.net and overnight delivery of a hard copy to his office address of The Houston Law Firm, LLC, 1011 Bay Street, Suite 2A, Beaufort, SC 29902, and to the Defendants' consulting counsel, Earsa R. Jackson, at her email to EJackson@clarkhill.com with a hard copy overnighted to Earsa Jackson, Esq., Clark Hill, 901 Main Street, Suite 6000, Dallas, TX 75202. If Defendants timely exercise the Option, their written notice of exercise of the Option shall be accompanied by evidence acceptable to the Court of Defendants' financial ability to close the purchase of Plaintiffs' undivided interests in the Property pursuant

to the terms of the Approved Agreement. Upon the Court's approval of Defendants' financial ability to close the purchase of the Property, Plaintiffs must thereafter deal exclusively with Defendants during the applicable due diligence period and Close Period.

4. If the Defendants fail or refuse to timely exercise the Option, then the Option shall conclusively be waived and discharged, and the Plaintiffs shall proceed forward with the Purchaser under the Approved Agreement on the same terms and conditions of the Approved Agreement. Any modification of purchase price or any terms of the Approved Agreement after the expiration of the Option requires Court approval and restarts Defendants' ten (10) business day Option. At closing, the net sales proceeds representing the Defendants' undivided ownership interests in the Property will be distributed to the Defendants by transmittal of such amounts to the Defendants' attorney's Trust Account or to the Office of the Clerk of Court for Beaufort County. Each party shall be responsible for payment of its own attorney's fees and costs incurred related to this case and the sale of the Property, including but not limited to broker, consulting, and attorney's fees.

5. In exchange for the Plaintiffs' agreement to allow the Defendants to have the Option set forth herein, the Defendants agree that if and

when a final purchase and sale agreement is reached for conveyance of the Property to a third party at a price above \$9,100,000.00 and is approved by the Court, upon the timely exercise of, or the expiration of, the Option, (a) all further claims for relief remaining in this case are waived and ended and this Consent Order shall bring this case to a close and end same at such time, except as to supplementary proceedings as may be necessary or desirable to facilitate the closing of the sale of the Property under the Approved Agreement and the distribution of the net proceeds of such sale, and to enforce the terms of this Consent Order; (b) the Defendants shall immediately dismiss their pending appeal to the Court of Appeals; and (c) Defendants waive any right (i) to appeal regarding any matters in this case, and (ii) to file any new actions regarding the Property. This agreement by all parties to end the case and all appeals upon the Court's approval of the Approved Agreement and the timely exercise of or expiration of Defendants' Option is binding on all parties whether or not the Defendants complete the purchase of the Plaintiffs' 98.828122 percent ownership interests in the Property. For avoidance of doubt, Plaintiffs, too, waive any right to appeal regarding matters in this case.

- 6. Regardless of whether the Defendants' Option is timely exercised or expires, Plaintiffs and Defendants shall reasonably cooperate with

each other to convey their undivided interests in the Property, including cooperation related to the closing on the purchase and sale of the Property, such as any necessary supplementary order in this matter; the timely execution and delivery of limited warranty deeds by all Plaintiffs and all Defendants to the ultimate purchaser of the Property under the Approved Agreement, be that the Defendants or the original contract purchaser; Master's Deed conveying to Defendants or to the original contract purchaser the undivided interest in the Property held by any persons or entities claiming any right, title, interest in, or lien upon the Property; reasonable requirements of a national title insurance company to obtain an ALTA Owner's Policy of Title Insurance; cancellation and satisfaction of record of any valid lis pendens affecting the Property; and dismissal of this matter with prejudice.

- 7. In the event the sale of the Property under the Approved Agreement does not timely occur, Plaintiffs must notify the Court and Defendants of the same within forty-eight hours of the same.

- 8. For avoidance of doubt, all rights of the Defendants under this Consent Order shall inure to any designee, joint venturer, or other party the Defendants cooperate with to submit a purchase and sale agreement for the Property.

9. If any party violates any term or provision of this Consent Order, and another party seeks to enforce compliance with this Consent Order by supplementary proceedings in this matter, the prevailing party shall be entitled to recover the reasonable costs of enforcing compliance with this Consent Order, including, without limitation, attorneys' fees and court costs.

AND IT IS SO ORDERED this ____ day of March, 2024.

s/ _____
Marvin Dukes, III
Master In Equity and Special Circuit
Court Judge of Beaufort County

WE CONSENT:

/s/ Thomas C. Taylor
Thomas C. Taylor (SC Bar No. 5499)
Law Office of Thomas C. Taylor, LLC
10 Pinckney Colony Road, Bldg. 400
Post Office Box 1808
Bluffton, South Carolina 29910
(843) 785-5050
tom@thomastaylorlaw.com

CO-COUNSEL FOR PLAINTIFFS

March 22, 2024

/s/ Chester C. Williams
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Law Office of Chester C. Williams, LLC
17 Executive Park Road, Suite 2
Post Office Box 6028
Hilton Head Island, South Carolina 29938
(843) 842-5411
firm@ccwlaw.net

CO-COUNSEL FOR PLAINTIFFS

March 22, 2024

/s/ Charles E. Houston, Jr.
Charles E. Houston, Jr. (SC Bar No. 2663)
The Houston Law Firm LLC
1011 Bay Street, Suite 2A
Beaufort, SC 29902
(843) 684-0211
chouston@houstonlawfirm.net

COUNSEL FOR DEFENDANTS

March 22, 2024



Beaufort Common Pleas

Case Caption: Georgia Harrison , plaintiff, et al VS Stephanie Lorraine Kirkland ,
defendant, et al
Case Number: 2020CP0702301
Type: Order/Consent Order

So Ordered:

s/Marvin H. Dukes III #3069

Electronically signed on 2024-03-25 10:21:31 page 12 of 12



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
AN ORDINANCE AMENDING CHAPTER 38 ENVIRONMENT, ARTICLE VI SINGLE USE PLASTIC BAGS SECTION 38-161, PURPOSE; SECTION 38-162 DEFINITIONS; SECTION 38-163 REGULATIONS; AND SECTION 38-164 EXEMPTIONS OF THE BEAUFORT COUNTY CODE OF ORDINANCES.
MEETING NAME AND DATE:
Community Services and Land Use Committee May 13 2024
PRESENTER INFORMATION:
(Deputy County Attorney Brian Hulbert) (5 minutes)
ITEM BACKGROUND:
The Keep Beaufort County Beautiful Board requests that Beaufort County Council pass an ordinance to eliminate the use of plastic carryout bags, plastic straws and polystyrene/plastic foam in order to protect marine wildlife and local wildlife, in order to maximize the operating life of landfills and lessen the economic and environmental costs of managing waste. If Council would like to take this action it is best accomplished by amending our current Single Use Plastic Bag ordinance.
PROJECT / ITEM NARRATIVE:
Amend the Single Use Plastic Bag ordinance to eliminate the use of plastic carryout bags, plastic straws and polystyrene/plastic foam in order to protect marine wildlife and local wildlife, in order to maximize the operating life of landfills and lessen the economic and environmental costs of managing waste.
FISCAL IMPACT:
<i>There would be no direct fiscal impact on the County.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
Staff has no recommendation in relation to the proposed ordinance amendments.
OPTIONS FOR COUNCIL MOTION:
<ol style="list-style-type: none">1) Move forward to Council for Approval/Adoption or to not Approve on May 28, 2024; or2) Move forward to Council for Approval/Adoption or to not Approve at a future meeting after the proposed amendments are forwarded to the municipalities in Beaufort County for comment and concurrence in an attempt to have a uniform ordinance throughout Beaufort County; or3) Forward to the municipalities in Beaufort County for comment and concurrence in an attempt to have a uniform ordinance throughout Beaufort County and then bring back to the Community Services and Land Use Committee for further discussion after receiving comments from the municipalities.

ORDINANCE 2024/ ____

AN ORDINANCE AMENDING CHAPTER 38 ENVIRONMENT, ARTICLE VI SINGLE USE PLASTIC BAGS SECTION 38-161, PURPOSE; SECTION 38-162 DEFINITIONS; SECTION 38-163 REGULATIONS; AND SECTION 38-164 EXEMPTIONS OF THE BEAUFORT COUNTY CODE OF ORDINANCES.

WHEREAS, Chapter 38, Article VI Single Use Plastic Bags was adopted on January 22, 2018 for the purpose of improving the environment of the county by encouraging the use of reusable checkout bags and recyclable paper carryout bags and banning the use of single-use plastic bags for retail checkout of purchased goods; and

WHEREAS, The Keep Beaufort County Beautiful Board requests that Beaufort County Council pass an ordinance to eliminate the use of plastic carryout bags, plastic straws and polystyrene/plastic foam in order to protect marine wildlife and local wildlife, in order to maximize the operating life of landfills and lessen the economic and environmental costs of managing waste; and

WHEREAS, Beaufort County Council determines that in order to discourage and decrease the use of certain carryout plastic bags, plastic straws and expanded polystyrene food service products, it is necessary to regulate such use; and

WHEREAS, Beaufort County Council determines that regulating and eventually prohibiting the use of plastic carryout bags, plastic straws and polystyrene/plastic foam take-out food packing products and replacing them with food service ware that is locally recyclable or compostable and restricting the use of polystyrene/plastic foam products that are not wholly encapsulated or encased by a more durable material will further protect the county, its citizens and visitors, its marine life and wildlife, and will support the county's goal of reducing waste and litter in an effort to attain a cleaner and healthier environment and reduce the economic impact of non-recyclable waste; and

WHEREAS, Beaufort County Council wishes to create a uniform standard regarding the ban on the use plastic carryout bags, plastic straws and polystyrene/plastic foam products throughout the county; it therefore finds it is the best interest of the county's residents, visitors, marine life and wildlife to eliminate the use of plastic carryout bags, plastic straws and polystyrene/plastic foam products by business establishments, thereby encouraging the use of reusable carryout bags and recyclable products in an effort to eliminate non-biodegradable waste and alleviate the economic impact of said products; and

WHEREAS, Beaufort County Council wishes to amend the Single Use Plastic Bags ordinance to eliminate the use of plastic carryout bags, plastic straws and polystyrene/plastic foam products by business establishments, thereby encouraging the use of reusable carryout bags and recyclable products in an effort to eliminate non-biodegradable waste and alleviate the economic impact of said products.

NOW, THEREFORE, BE IT ORDAINED BY BEAUFORT COUNTY COUNCIL THAT:

Chapter 38 Environment, Article VI Single Use Plastic Bags which appears in Beaufort County Code of Ordinances is hereby amended to reflect the language as depicted in exhibit A.

Adopted this _____ day of _____ 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

Sarah w. Brock, JD, Clerk to Council

EXHIBIT A

PART I - GENERAL ORDINANCES

Chapter 38 - ENVIRONMENT

ARTICLE VI. ~~SINGLE-USE PLASTIC BAGS~~, STRAWS, POLYSTYRENE/PLASTIC FOAM PRODUCTS**ARTICLE VI. ~~SINGLE-USE PLASTIC BAGS~~, STRAWS, POLYSTYRENE/PLASTIC FOAM PRODUCTS.****Sec. 38-161. Purpose and intent.**

~~This article is adopted to improve the environment of the county by encouraging the use of reusable checkout bags and recyclable paper carryout bags and banning the use of single-use plastic bags for retail checkout of purchased goods. Business establishments are encouraged to make reusable bags available for sale, to make recyclable paper carryout bags available for distribution and to continue offering bins for all recyclable products including, but not limited to, plastic products. This article does not impose a tax on the use of plastic products of any kind including, but not limited to, single use plastic bags.~~

This Chapter is adopted to improve the environment of the county by banning the use of plastic carryout bags for distribution and use by food or grocery establishments, food providers, retailers, stores, shops, sellers, vendors and other merchants for their customers to carry, transport or store purchased goods or products; banning the use and distribution of plastic straws; and banning the use and distribution of polystyrene/plastic foam products. Businesses are encouraged to have reusable carryout bags available for sale and provide recyclable paper carryout bags to customers; and are also encouraged to provide bins on the premises for all recyclable products including, but not limited to, plastic and aluminum waste. This Ordinance does not impose a tax on the use of plastic or polystyrene/plastic foam products of any kind including, but not limited to, plastic carryout bags.

(Ord. No. 2018/5, 1-22-2018)

Sec. 38-162. Definitions.

The following words, terms and phrases, when used in this chapter, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning:

~~*Business establishment.* Any commercial enterprise that provides carryout bags to its customers through its employees or independent contractors associated with the business. The term includes sole proprietorships, joint ventures, partnerships, corporations, or any other legal entity, whether for profit or not for profit.~~ *Any food or grocery establishment, food provider, retail or commercial enterprise that provides plastic carryout bags, single-use plastic products (including but not limited to plastic straws) or polystyrene/plastic foam products to its customers through its employees, agents or independent contractors associated with that*

business. The term includes, but is not limited to, retailers, stores, shops, sellers, vendors, warehouses, merchants or any other entity that sells goods and products that use and distribute plastic carryout bags, single-use plastic products or polystyrene/plastic foam products to their customers to be used on the business' premises or to carry, transport or stores purchased good or products purchased from the business establishment.

Customer. A person who purchases merchandise from a business establishment.

Disposable Food Service Ware. (Interchangeable with “to go containers” and “food packaging materials”) Any product, including but not limited to bowls, containers, clamshells containers, cartons, cups, cutlery, napkins, plates, straws, stirrers, trays, and other items designed for one time use associated with prepared foods, including without limitation, service ware for takeout foods and/or food from partially consumed meals prepared by food providers.

Polystyrene/plastic foam. A blown, expanded and extruded polystyrene (often called Styrofoam) or other plastic foam processed by multiple techniques into consumer products. The products generally include, but are not limited to, bowls, cups, clamshell containers, egg cartons, coolers, ice chests, beach and pool toys, plates, shipping boxes and packaging, food packaging trays.

Plastic carryout bag. A bag provided by a business establishment to a customer typically at the point of sale for the purpose of a onetime use to transport purchases, which is predominately made of plastic derived from either petroleum or a biologically-based source, including compostable and biodegradable bags but excluding reusable carryout bags.

Reusable carryout bag. A carryout bag that is specifically designed and manufactured for multiple reuse, and meets the following criteria:

- ~~(1) Displays in a highly visible manner on the bag exterior, language describing the bag's ability to be reused and recycled;~~
- ~~(2) Has a handle; except that handles are not required for carryout bags constructed out of recyclable paper with a height of less than 14 inches and width of less than eight inches; and~~
- ~~(3) Is constructed out of any of the following materials:

 - ~~(a) Cloth, other washable fabric, or other durable materials, whether woven or non-woven; or~~
 - ~~(b) Recyclable plastic, with a minimum thickness of 2.25 mils;~~~~

(1) Displays in a highly visible manner on the bag exterior, language describing the bag's ability to be reused and recycled;

(2) Has handles which are stitched and not heat-fused; except for paper bags. Handles are not required for carryout bags constructed out of recyclable paper with a height of less than 14 inches and width of less than eight inches; and

(3) Is constructed out of any of the following materials:

- (a) Cloth, other washable fabric, or other durable materials, whether woven or non-woven;
- (b) Recyclable plastic, with a minimum thickness of 4 mils; or
- (c) Recyclable paper.

Single-use plastic carryout bag. A bag provided by a business establishment to a customer typically at the point of sale for the purpose of transporting purchases, which is made predominantly of plastic derived from either petroleum or a biologically based source. "Single-use plastic carryout bag" includes compostable and biodegradable bags, but does not include reusable carryout bags.

(Ord. No. 2018/5, 1-22-2018)

Sec. 38-163. Regulations.

- (a) No person may provide ~~single-use~~ plastic carryout bags at any county facility, county-sponsored event, or any event held on county property.
- (b) No business establishment within the unincorporated county limits may provide ~~single-use~~ plastic carryout bags to its customers.
- (c) Business establishments within the county limits are strongly encouraged to provide prominently displayed signage advising customers of the benefit of reducing, reusing and recycling and promoting the use of reusable carryout bags and recyclable paper carryout bags by customers.
- (d) No person may provide plastic straws or polystyrene/plastic foam products at any county facility or any event sponsored by the county or held on county property.
- (e) No food or grocery establishment or food provider within the unincorporated areas of Beaufort County may provide plastic straws, plastic food service ware or disposable food service ware containing polystyrene/plastic foam to its customers.
- (f) All Beaufort County facilities shall use recyclable or compostable products for disposable food service ware.
- (g) No business establishment within the unincorporated areas of Beaufort County can sell, rent or provide any polystyrene/plastic foam products to its customers, except as exempted in this Ordinance.

(Ord. No. 2018/5, 1-22-2018)

Sec. 38-164. Exemptions.

This article shall not apply to:

- (a) Laundry dry cleaning bags, door-hanger bags, newspaper bags, or packages of multiple bags intended for use as garbage, pet waste, or yard waste;
- (b) Bags provided by pharmacists, physicians, dentists, or veterinarians to contain prescription drugs or other medical ~~necessities~~ products;
- (c) Bags used by a customer inside a business establishment to:
 - (1) Contain bulk items, such as produce, nuts, grains, candy, or small hardware items;
 - (2) Contain or wrap frozen foods, meat, or fish, whether or not prepackaged;
 - (3) Contain or wrap flowers, potted plants or other items to prevent moisture damage to other purchases; or
 - (4) Contain unwrapped prepared foods or bakery goods; and
- (d) Bags of any type that the customer bring to the store for their own use for carrying away from the store goods that are not placed in a bag provided by the store;
- (e). Trays made from polystyrene/plastic foam which are used to contain meats, fruits and dairy products;
- (f) Plastic straws that are necessary due to medical or physical conditions;
- (g) Products made of polystyrene/plastic foam which are wholly encapsulated or encased by a more durable material, including but not limited to surfboards, boats and life preservers;
- (h) Any products purchased, prepared or packaged outside the unincorporated area of Beaufort County that are delivered to or sold in the county;
- (i) Any organization providing emergency services during a declared state of emergency or an emergency situation where the immediate preservation of the public peace, health or safety is involved;
- (j) Bags used by 501(c)(3) organizations associated with schools, religious groups and humanitarian organizations to distribute food, grocery products, clothing or other household items;
- (k) Meat and seafood trays, egg cartons, plastic lids used to contain foods and liquids, single-use condiment packaging and carry out cutlery (spoons, forks, etc.);
- (l) Items used for ready-to-eat foods by food and grocery establishments that are predominantly made of paper, including: wax paper products, paper products with plastic inserts/sections, and paper cups and bowls that are lined with plastic;
- (m) Construction products made from polystyrene/plastic foam, if the products are used in compliance with the Beaufort County Code and used in a manner preventing the polystyrene/plastic foam from being released into the environment;
- (n) Any packaging used by a food or grocery establishment that is required to comply with South Carolina Department of Health and Environmental Control Retail Food

Establishment Regulation 61-25 and similar food safety regulations, or are required to comply with any federal food safety laws and regulations, shall be exempt from the provisions of this Ordinance.

(Ord. No. 2018/5, 1-22-2018)

Sec. 38-165. Penalties.

- (a) Any business establishment that violates or fails to comply with any of the provisions of this chapter after a written warning notice has been issued for that violation shall be deemed guilty of a misdemeanor. The penalty shall not exceed \$100.00 for a first violation; \$200.00 for a second violation within any 12-month period; and \$500.00 for each additional violation within any 12-month period. Each day that a violation continues will constitute a separate offense.
- (b) In addition to the penalties set forth in this section, repeated violations of this chapter by a person who owns, manages, operates, is a business agent of, or otherwise controls a business establishment may result in the suspension or revocation of the business license issued to the premises on which the violations occurred. No business license shall be issued or renewed until all fines outstanding against the applicant for violations of this chapter are paid in full.
- (c) Violation of this chapter is hereby declared to be a public nuisance, which may be abated by the county by restraining order, preliminary and permanent injunction, or other means provided for by law, and the county may take action to recover the costs of the nuisance abatement.

(Ord. No. 2018/5, 1-22-2018)

Sec. 38-166. Effective date and review.

- (a) The provisions of this article shall take effect eight months from the date county council enacts the ordinance codified in this article provided that the same or a substantially similar ordinance has been adopted by every municipality in Beaufort County. If the same or substantially similar ordinance has not been adopted by every municipality in Beaufort County on the date county council adopts this article, then this article shall take effect on the date the last municipality does adopt such an ordinance.
- (b) Provided this article takes effect, the county will implement a program to evaluate the success of this article by soliciting input, including statistical data, from all parties and organizations with an interest in this legislation. County council will review the evaluation three years from the date this article goes into effect.

(Ord. No. 2018/5, 1-22-2018)

Secs. 38-167—38-190. Reserved.

Keep Beaufort County Beautiful Board Requests that County Council Amend the Ordinance to Ban:

- 1. Plastic Carryout Bags
- 2. Plastic Straws; and
- 3. Polystyrene/Plastic Foam Products

Additionally, they request

- All Beaufort County facilities shall use recyclable or compostable products for disposable food service ware.

Next Steps

- Input from community members
- Input from local businesses
- Input from municipalities



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL OF AN ORDINANCE TO MAKE APPROPRIATIONS FOR COUNTY GOVERNMENT AND SPECIAL PURPOSE DISTRICTS FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025; TO LEVY TAXES FOR THE PAYMENT THEREOF; TO ADOPT SERVICE AND USER FEES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING INTO THE COUNTY; AND OTHER MATTERS RELATED THERETO
MEETING NAME AND DATE:
Finance, Administration and Economic Development Committee, 5/20/2024
PRESENTER INFORMATION:
John Robinson, Interim County Administrator; Denise Christmas, Chief Financial Officer; Valerie Althoff, Budget Manager <i>Approx 1 hour</i>
ITEM BACKGROUND:
This is a presentation of the fiscal year 2025 budget for the General Fund, Capital Improvement Fund, Special Revenue Funds, Debt Service Fund and Enterprise Funds
PROJECT / ITEM NARRATIVE:
The presentation of the Ordinance will outline the revenues and expenditures for the operations budgeted for Fiscal Year 2025 for the General Fund, Capital Improvement Fund, Special Revenue Funds, Debt Service Fund and Enterprise Funds.
FISCAL IMPACT:
The Ordinance will outline the Revenues to be collected and the estimated expenditures for the Fiscal Year 2025.
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends that the Committee forward the Ordinance to Council recommending approval.
OPTIONS FOR COUNCIL MOTION:
Move forward to Council for First Reading (public hearing is required)

ORDINANCE 2024/_____

AN ORDINANCE TO MAKE APPROPRIATIONS FOR BEAUFORT COUNTY GOVERNMENT AND SPECIAL PURPOSE DISTRICTS FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025; TO LEVY TAXES FOR THE PAYMENT THEREOF; TO ADOPT SERVICE AND USER FEES; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING INTO THE COUNTY; AND OTHER MATTERS RELATED THERETO

WHEREAS, the Beaufort County Council (“County Council”), pursuant to the authority granted by the Constitution of the State of South Carolina and the General Assembly of the State of South Carolina, has the authority to prepare an annual budget for all Beaufort County (“County”) Departments, Agencies, Elected Officials, Boards and Commissions.

NOW THEREFORE BE IT ENACTED BY THE BEAUFORT COUNTY COUNCIL IN MEETING DULY ASSEMBLED:

SECTION I. TAX LEVY, COLLECTION, APPROPRIATION AND BUDGET

The County Council hereby authorizes and directs the Beaufort County Auditor (“Auditor”) to levy upon taxable property in Beaufort County ad valorem taxes for the fiscal year beginning July 1, 2024, and ending June 30, 2025, in accordance with the provisions of this Ordinance. The Auditor is directed to print on all tax notices the tax millage breakdown as shown in this Ordinance, including any special tax district millage. The taxes shall be collected by the Beaufort County Treasurer (“Treasurer”), as provided by law, and appropriated in accordance with the provisions of this Ordinance and subsequent appropriations hereafter passed by the County Council. The estimated revenues contained in this Ordinance support the appropriations provided herein, as well as other supporting documents contained in the 2024-2025 Fiscal Year Annual Budget Detail (“Budget Detail”) hereby adopted as part of this Ordinance.

SECTION II. MILLAGE

The County Council hereby establishes the millage rate necessary to meet all budget requirements, to support the appropriations herein made, with the exception of those appropriations and portions supported by revenues other than property taxes and shall advise the Auditor and Treasurer who shall levy and collect said millage, respectively, as hereby directed by the County Council. However, County Council reserves the right to modify these millage rates as may be deemed necessary and appropriate after the State has provided the County with final revenue numbers and assessed values have been determined, but no later than August 31st of the taxing year; and if it does determine necessary and appropriate, then said millage rate shall be modified by resolution.

A. *Establishment of Millage Rate.* The following are the millages established for the budget as of July 1, 2024:

Type of Millage	Millage Rate
Operations	42.3
Capital Improvement	3.2
Debt Service	3.2
Purchase of Real Property	3.0
Solid Waste & Recycling	3.2
Higher Education	2.3
Indigent Care Support to BMH	0.6
Indigent Care Support to BJHCHS	0.4
Economic Development	1.3
Total Millage	59.5

SECTION III. COUNTY OPERATIONS REVENUES

- A. **General Fund.** The appropriation for County Operations of the General Fund will be funded from the revenue sources as follows:

<u>Funding Source</u>	<u>Amount</u>
Tax Collections	\$ 115,574,500
Fees for licenses and permits	4,811,500
Intergovernmental revenue	11,802,756
Charges for Services	15,946,475
Fines and forfeitures	759,500
Interest on investments	2,150,000
Miscellaneous revenue	1,470,300
Interfund transfers	1,630,000
Total Operating Income	\$ 154,295,203

- B. **Capital Improvement Fund.** The appropriation for County Capital Improvements will be funded from tax collections of \$8,691,000, interest revenue of \$1,000,000, bond proceeds of \$70,175,728, and use of fund balance of \$20,147,100 totaling \$100,013,828.
- C. **Debt Service Fund.** The appropriation for County Debt Service will be funded from the revenue sources as follows:

<u>Funding Source</u>	<u>Amount</u>
Tax Collections	\$ 8,695,600
Intergovernmental Revenue	280,450
Contributed from PY Fund Balance	1,412,470
Total Operating Income	\$ 10,388,520

- D. **Rural and Critical Debt Services.** The appropriation for County purchase of real property through the Rural and Critical Land Program will be funded from the revenue sources as follows:

<u>Funding Source</u>	<u>Amount</u>
Tax Collections	\$ 8,161,000
Intergovernmental Revenue	232,000
Interest on Investments	40,000
Contributed from PY Fund Balance	1,773,894
Total Operating Income	\$ 10,206,894

- E. **Solid Waste and Recycling Fund.** The appropriation for the County Operations of the Solid Waste and Recycling Fund will be funded from the revenue sources as follows:

<u>Funding Source</u>	<u>Amount</u>
Tax Collections	\$ 8,670,000
Charges for Services	11,000
Miscellaneous Revenues	250,000
Contributed from PY Fund Balance	3,557,045
Interest on Investments	50,000
Total Operating Income	\$ 12,538,045

- F. **Higher Education Allocation.** The appropriation for County Higher Education Allocation will be funded from tax collections of \$6,222,500.
- G. **Indigent Care support to Beaufort Memorial Hospital.** The appropriation for County Indigent Care to Beaufort Memorial Hospital will be funded from tax collections of \$1,626,000.
- H. **Indigent Care support to Beaufort Jasper Hampton Comprehensive Health.** The appropriation for County Indigent Care to Beaufort Jasper Hampton Comprehensive Health will be funded from tax collections of \$1,082,000.
- I. **Economic Development support to the Jobs and Worksite Fund.** The appropriation for County Economic Development support to the Jobs and Worksite Fund will be funded from tax collections of \$3,516,500.
- J. **Additional Operation Funds.** Additional operations of various County departments are funded by Special Revenue and Enterprise sources. The detail of line-item accounts for these funds is set forth in the Budget Detail as adopted as part of this Ordinance.

SECTION IV. COUNTY OPERATIONS APPROPRIATION

- A. **General Fund.** The amount appropriated to the Beaufort County General Fund to fund County operations, including subsidized agencies, as follows:

<u>Operating Appropriation Source</u>	<u>Amount</u>
General Government	\$ 65,714,866
Public Safety	58,496,793
Public Works	12,323,132
Public Health	1,892,360
Public Welfare	753,616
Cultural and Recreation	12,799,765
Transfers Out	2,314,671
Total Operating Appropriation Source	<u><u>\$ 154,295,203</u></u>

- B. **Capital Improvement Fund.** The amount of \$100,013,828 appropriated for County Capital Improvements will be expended for Capital Expenditures. All encumbrances as set forth in Exhibit “A”, attached hereto and incorporated herein by reference, shall be carried forward into Fiscal Year 2025.
- C. **Debt Service Fund.** The amount of \$10,388,520 appropriated for County Debt Service will be expended to service principal, interest and fee expenditures related to outstanding debt of Beaufort County.
- D. **Rural and Critical Debt Service.** The amount of \$10,206,894 appropriated for Rural and Critical Debt Service will be expended to service principal, interest and fee expenditures related to outstanding debt of Beaufort County.

E. **Solid Waste and Recycling Fund.** The amount appropriated to the Beaufort County Solid Waste and Recycling Fund operations, as follows:

<u>Operating Appropriation Source</u>	<u>Amount</u>
Personnel Services	\$ 2,969,952
Purchased Services	8,395,243
Supplies	162,450
Capital Outlay	906,000
Contingency	104,400
Total Operating Appropriation Source	\$ 12,538,045

F. **Higher Education Allocation.** The amount of \$6,222,500 is appropriated for the Higher Education Allocation to help sustain operations. The amount collected will be disbursed as follows: \$2,975,500 to University of South Carolina-Beaufort and \$2,861,790 to the Technical College of the Lowcountry. An amount up to but not exceeding \$385,210 of collections will be appropriated for debt service, to be paid by the County, for the Technical College of the Lowcountry for the issuance of \$6,000,000 in G.O. Bonds for the construction of a workforce development center. Should the tax collections exceed the amounts appropriated herein, the surplus revenue will be divided equally between the University of South Carolina-Beaufort and the Technical College of the Lowcountry and paid no later than August 31, 2025.

G. **Indigent Care support to Beaufort Memorial Hospital.** The amount of \$1,626,000 appropriated by Beaufort County to Beaufort Memorial Hospital is to help sustain indigent care to patients needing assistance with medical care. An amount up to but not exceeding \$635,000 of the appropriated total will be appropriated for debt service for a \$10,000,000 G.O. Bond issue for the construction of a hospital in Bluffton to further assist with the support of indigent care in the Bluffton area. The remainder of revenue collected in this fund will be paid to Beaufort Memorial Hospital no later than August 31, 2025.

H. **Indigent Care support to Beaufort Jasper Hampton Comprehensive Health.** The amount of \$1,082,000 appropriated by Beaufort County to Beaufort Jasper Hampton Comprehensive Health is to help sustain indigent care to patients needing assistance with medical care.

I. **Economic Development support to the Jobs and Worksite Fund.** The amount of \$3,516,500 appropriated by Beaufort County is to fund the Jobs and Worksite Fund that is overseen by the Beaufort County Economic Development Corporation. These funds are allowed to accumulate and are to be used to attract new businesses and economic development into Beaufort County.

SECTION V. SPECIAL TAX DISTRICT MILLAGE

The Auditor is hereby authorized and directed to levy, and the Treasurer is hereby authorized and directed to collect and distribute the mills so levied, as provided by law, for the operations of the following special tax districts as follows:

Special Tax District	Revenues	Expenditures	Millage Rate
Bluffton Fire District Operations	\$ 23,693,000	\$ 23,606,911	24.6
Bluffton Fire District Debt Service	\$ 1,337,000	\$ 1,337,000	1.4
Burton Fire District Operations	\$ 7,339,671	\$ 7,339,667	69.1
Burton Fire District Debt Service	\$ 363,574	\$ 363,574	3.9
Daufuskie Island Fire District Operations	\$ 1,499,068	\$ 1,498,722	58
Daufuskie Island Fire District Debt Service	\$ 106,615	\$ 106,615	4.2
Lady's Island/St. Helena Fire District Operations	\$ 8,375,149	\$ 8,261,522	39.4

Lady's Is./St. Helena Fire District Debt Service	\$ 672,157	\$ 672,157	3.3
Sheldon Fire District Operations	\$ 1,871,379	\$ 1,871,379	38.5
Sheldon Fire District Debt Service	\$ 133,100	\$ 133,100	2.9

However, County Council reserves the right to modify these millage rates as may be deemed necessary and appropriate after the State has provided the County with final revenue numbers, but no later than August 31st of the taxing year; and if County Council does determine necessary and appropriate, then said millage rate shall be modified by resolution.

SECTION VI. FEES FOR SERVICES and USES

A. **Stormwater Utility Fees.** Beaufort County Ordinance Chapter 99 establishes a stormwater management utility and a utility enterprise fund. A stormwater utility fee must be established to generate the revenue necessary to meet the cost of the stormwater management services, systems and facilities. The stormwater utility fee shall be shown as a separate line item on the tax bill. The stormwater utility fee shall be calculated in accordance with Beaufort County Ordinance Chapter 99 and the rate shall be set as follows:

	Beaufort County	City of Beaufort	Town of Port Royal	Town of Hilton Head Island	Town of Bluffton
Administrative Fee	\$19.00	\$5.00	\$5.07	\$24.00	\$5.00
Impervious Area Unit (IA)	\$71.00	\$95.00	\$43.50	\$105.00	\$85.00
Gross Area Unit (GA)	\$10.00	\$35.00	\$11.43	\$21.00	\$25.00

Real property located within the jurisdictional boundaries of the Town of Hilton Head Island, Town of Bluffton, Town of Port Royal, and the City of Beaufort shall pay a Countywide Infrastructure Fee directly to Beaufort County. This shall be shown as a separate line item on the tax bill and shall be set as follows:

	City of Beaufort	Town of Port Royal	Town of Hilton Head Island	Town of Bluffton
Countywide Infrastructure Fee	\$6.68	\$4.76	\$7.37	\$28.71

B. **Airport Fees.** Beaufort County Ordinance Chapter 6 Article III establishes fees associated with use and services of the County Airports. The fees set forth in the table in this Section for the Hilton Head Island Airport (“HXD”) and Beaufort Executive Airport (“ARW”) shall be applied in accordance with Beaufort County Ordinance Chapter 6 Article III and the rates shall be set as follow:

HXD Fees	Rate	Application/Frequency
T-Hangar Fee (1,040 square feet)	\$ 485.00	per month
Corporate Hangar Fee (60'x52')	\$ 1,442.00	per month
Box Hangar Fee (80'x80')	\$ 2,956.00	per month
Parking	\$ 12.00	per day
Commercial Airlines Fees		
Rent - Assigned Space	\$ 5.82	per square foot
Rent - Common space	\$ 5.22	per enplaned passenger
Security Fees	\$ 2.32	per enplaned passenger
Firefighting Fees	\$ 3.76	per enplaned passenger

Landing Fees	\$ 3.45	per 1,000 lbs landed weight
ARW Fees		
T-Hangar Fee (1,040 square feet)	\$ 362.00	per month
Ramp Fee (Landing Fee)	\$ 150.00	per month
Nightly Tie Down (Large)Transient	\$ 50.00	
Nightly Tie Down (Small)Transient	\$ 20.00	
Monthly Tie Down Fee (Large) Tenant	\$ 200.00	
Monthly Tie Down Fee (Small) Tenant	\$ 150.00	
After Hour Fee for Fueling	\$ 150.00	first hour
After Hour Fee for Fueling	\$ 100.00	each additional hour

SECTION VII. LAW ENFORCEMENT UNIFORM USER FEE

Beaufort County Ordinance Chapter 54 Article IV establishes the law enforcement service charge and uniform user fee. The Law Enforcement Uniform User Fee shall be calculated, applied and collected in accordance with Ordinance 2020-29 and Beaufort County Ordinance Chapter 54 Article IV, and shall be charged to each applicable parcel based on use and size as set forth in the table in this Section. However, County Council reserves the right to modify the uniform user fee as may be deemed necessary and appropriate after the County is provided with final revenue numbers, but no later than August 31st of the taxing year; and if it does determine necessary and appropriate, then said uniform user fee rates shall be modified by resolution.

All appropriations for this purpose shall be solely funded from the law enforcement service charge and uniform user fee. The law enforcement uniform user fee shall appear on the tax bill as a separate line item. The law enforcement uniform user fee shall be set as follows:

Land Use	Demand Unit Type	Service Charge per Demand Unit
Residential		
Single Family	Housing Unit	\$ 134
Multifamily	Housing Unit	\$ 99
Nonresidential		
Retail	1,000 sq. feet	\$ 219
Office/ service	1,000 sq. feet	\$ 84
Industrial	1,000 sq. feet	\$ 37
Institutional	1,000 sq. feet	\$ 84
Lodging	Room	\$ 62

SECTION VIII. ELECTED OR APPOINTED OFFICIALS' SALARIES

Pursuant to Title 4, Chapter 9 of the South Carolina Code of Laws and Beaufort County Ordinance Article VI Division 3, the salary for each current elected or appointed official shall be established as follows:

Elected/Appointed Position	County Salary	State Stipend/Supplement	Total Salary
Auditor	\$105,245.88	\$22,652.00	\$127,897.88
Clerk of Court	\$130,005.88	\$15,000.18	\$145,006.06
Coroner	\$107,345.95	\$15,000.18	\$122,346.13
Probate Judge	\$131,433.12	\$15,000.18	\$146,433.30
Sheriff	\$188,052.23	\$15,000.18	\$203,052.41
Treasurer	\$157,533.02	\$22,652.00	\$180,185.02
Master-In-Equity	\$191,505.60	\$0.00	\$191,505.60
Magistrate	\$98,763.60	\$1,500.00	\$100,263.60

The Total Salary stated above includes any cost-of-living adjustment, state stipend, state mandated salary adjustment, and reelection or reappointment increase as may be applicable for the individual elected or appointed official holding the position on July 1, 2024.

SECTION IX. BOARDS, AGENCIES AND COMMISSIONS

All County boards, agencies, commissions, etc., fully or partially funded by County Council, and all non-County government organizations receiving funding from the Beaufort County General Fund are required to furnish either a complete audit or other annual financial report to County Council no later than seven months after the close of each fiscal year. The County Administrator may request from any party receiving funds, and in whatever form, any and all accounting records, reports, and documents necessary for County Council and the County Administrator to supervise the financial condition of such boards, agencies or commissions. The County Council or County Administrator may, for any reason, request a special audit to be completed for any agency receiving funds; and if requested, then the audit shall be made completed by a certified public accountant or firm of such accountants who have no personal interest, direct or indirect, in the fiscal affairs of County government or any of its officers. At the County Council's discretion, failure by any agency to complete a special audit can result in the freezing of funds allocated to that agency until such audit is completed.

SECTION X. TRANSFERS OF FUNDS

Each department head is permitted, subject to the County Administrator's (or his designee's) approval, to transfer appropriation(s) between object classification codes within that department. Transfers from objects 50020 through 50130 (personnel codes) are not permitted under any circumstances without the approval of County Administrator. The County Administrator is permitted, when it is in the best interest of the individual County departments or agencies, to transfer appropriations between departments (from one department to another department) and between the County's General Fund, Capital Projects Fund and Capital Improvements Fund (from one Fund to another Fund) up to \$50,000.

Each elected official is permitted, subject to the County Council's prior approval, to transfer appropriation(s) between object classification codes within that elected official's office.

SECTION XI. FISCAL COMPLIANCE

The Treasurer is authorized and directed to deposit, except those restricted by law, County revenues collected or received, from whatever source, into the appropriate funds. There will be a quarterly review by the CFO of the budget of each department, board, commission, etc. for which funds have been allocated, at which time funds, if available, may be re-allocated by the County Administrator to cover any shortfalls or unanticipated expenditures. All departments, boards, commissions, etc. will provide data, reports, statistics, etc. as may be requested by County Council.

- A. ***Travel Reimbursement.*** Reimbursements for actual mileage traveled shall be at the Internal Revenue Service approved rate. Funds must be available in the appropriate budget before such funds are expended. Payments for travel and subsistence will be paid in accordance with the rules as set forth in the Beaufort County Employee Handbook effective 1/1/2024. It shall be unlawful for any department or employee to charge in excess of actual miles.

SECTION XII. ANNUAL EXTERNAL AUDIT

Proposals shall be sought from reputable accounting firms to provide the year-end audit of County revenue and expenditure accounts. The firm selected shall conduct an annual audit in conformity with standard auditing practices and in keeping with federal, state, and local governmental requirements. This audit shall be completed and presented to County Council no later than December 31 following the close of each fiscal year, unless extended by the South Carolina State Treasurer's Office.

SECTION XIII. RATES AND AVAILABILITY OF FUNDS

In regard to providing appropriated funds to outside agencies, the CFO shall determine the proper rate of disbursement of the enumerated appropriations during the fiscal year based on financial and cash-flow considerations; in most cases, however, lump-sum or direct assistance appropriations should not exceed during any one quarter, one-fourth of the annual appropriation. Lump-sum or direct assistance appropriations of less than \$25,000 per year may be exempted from this provision.

SECTION XIV. SPECIAL REVENUE FUNDS

Restricted fund balances in special revenue funds may be used in limited circumstances as approved by the County Administrator or CFO, if the current year revenues are insufficient and/or the purchase/expenditure requires the use of fund balance.

Purchases/expenditures from the Sheriff’s Office Civil Forfeiture Special Revenue Funds and the Treasurer’s Execution Fund shall be subject to statutory restrictions and other legal requirements but shall not require any further approval by the County Administrator or County Council so long as funds are available for use. No office, elected or other, shall expend funds in a manner that such expenditure creates a deficit position or negative fund balance.

SECTION XV. AUTHORITY OF ADMINISTRATOR REGARDING GRANTS

County Council authorizes the County Administrator to approve the application for, acceptance of, and use within County standards of all grants which do not require matching funds or for which required funds have already been appropriated by County Council.

SECTION XVI. CONFLICTING ORDINANCES REPEALED

Any terms of previous ordinances or portions of the Beaufort County Code of Ordinances which are conflicting with the terms herein are hereby repealed and replaced by the terms of this Ordinance.

SECTION XVII. SEVERABILITY

If any section, subsection, clause, or application thereof of this Ordinance shall be deemed to be unconstitutional or otherwise invalid by a court of competent jurisdiction, the invalidity shall not affect the application of any other provision of this Ordinance which shall remain in full force and effect.

Ordered in a meeting duly assembled this ____ day of _____, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____

Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council



Beaufort County SOUTH CAROLINA

Fiscal Year 25 Proposed Budget

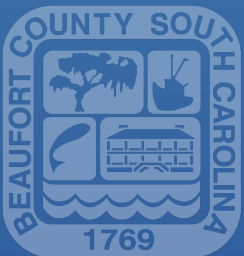
BEAUFORT COUNTY GOVERNMENT, SOUTH CAROLINA
INTERIM COUNTY ADMINISTRATOR



Executive Summary
May 20, 2024

Administration Overview

Administration is responsible for the effective implementation of policies set by County Council that govern daily operations and ensure services are provided continually and efficiently, and through sound fiscal accountability whereby the expense is equitably shared among citizens.



FY2025 Strategic Plan Priorities

Quality of Life

- Staff compensation adjustments to remain competitive
- Public Safety - Transportation

Culture and Community

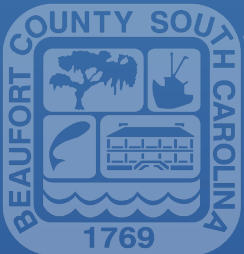
- Passive Parks
- Parks and Recreation

Improved customer service

- Admin Building Lobby remodel
- Invest in technology and community engagement

Economic Development

- Address deferred internal facilities and capital needs
- External funding for Higher Education, Indigent Care, Economic Development



No Millage Increase

RECOMMENDED MILLAGE 2025
FISCAL YEAR '24 VALUE OF MIL \$2,650,000
FISCAL YEAR '25 VALUE OF MIL \$2,705,000

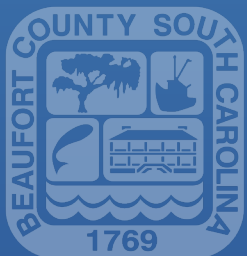
TYPE OF MILLAGE (MIL)	CURRENT MIL	FY '25 PROPOSED MIL
COUNTY OPERATIONS	42.3	42.3
DEBT SERVICE	3.4	3.2
PURCHASE OF REAL PROPERTY(DEBT)	4.4	3
CAPITAL IMPROVEMENTS	2.4	3.2
ECONOMIC DEVELOPMENT	0.3	1.3
SOLID WASTE	3.7	3.2
INDIGENT CARE BJHCHS	0.4	0.4
INDIGENT CARE BMH	0.4	0.6
HIGHER EDUCATION	2.2	2.3
TOTAL	59.5	59.5



FY2025 Class and Compensation

Management Advisory Group International (MAG)

- 1109 employees comprising 340 specific classifications
- New pay band recommendations puts 631 employees outside of the recommended pay band
 - Correction = \$2,372,251
- Internal Equity Adjustment – Evaluation of duties, compression, equitable length of service
 - 446 employees not properly compensated within their pay bands
 - Correction = \$2,735,460
- Recommendation is 4% flat rate adjustment to compensate for Consumer Price Index increase
 - \$2,454,029
 - Total recommendation for FY25 compensation increase for employees in the County's Compensation and Classification plan is **\$7,561,740.**



- **MAG complete report expected June 10. Resolution to accept will come to Finance Committee on June 17.**

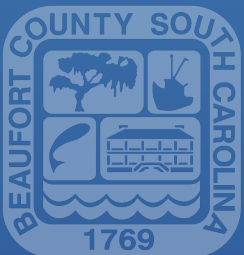
FY2025 Class and Compensation

Management Advisory Group International (MAG)

There will be adjustments after the final report from MAG is presented. If approved, HR Staff expects to implement this strategy in August/September.

Other Highlights

- Compensation maintenance plan. FY26 and beyond. The maintenance plan will keep Beaufort County's compensation competitive with the market and classify Beaufort County as an Employer of Choice. The maintenance plan includes maintaining CPI adjustments, implementation of longevity as well as merit incentive program tied to personnel evaluations.
- Implementing the recommend changes will bring the Beaufort County minimum compensation for pay band 207 up to \$18.02 hr and pay band 101 up to \$19.18 hr.



Public Safety / Transportation

Funding included for Beaufort County Hazmat Teams

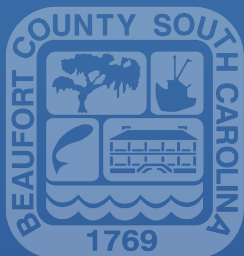
1198-Direct Subsidies line of the General Fund \$50k

Funding included for Marine Water Rescue

1198-Direct Subsidies line of the General Fund \$40k

Funding included for Palmetto Breeze

\$717,639 is 53% increase over last year. This is to compensate for FY24 unfunded request and FY25.



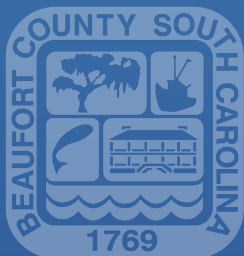
Public Engagement

Administration Building Lobby remodel \$1.2 mil

CIP project which includes council chamber and Administration (\$826k FY24 and \$350K FY25)

IT/communications software upgrades

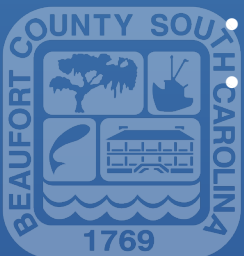
- Questica – Finance Dept Budget Software \$154,237
 - Budget management, development and transparency tool
 - Project Mates – Project management tool \$68,346
 - Management of documents, cost, workflow, planning, analytics and reporting
 - Granicus Engagement HQ – Public Information Tool \$32,000
 - Facilitate, centralize, and communicate with community. Focus on community direct input, engagement, and two-way-communication platform.
- 3 of 7 new software tools to improve efficiency, transparency, or engagement



Passive Parks

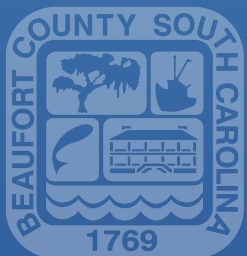
- 38.9% increase in department budget.
 - The bulk of this increase is \$200k for professional services- park planning, hydrology and engineering assessment.

- Passive park projects budgeted in FY 25 through various sources (CIP, impact fees, grants, and general fund)
 - Camp St. Mary's \$2.2mil for civil planning and construction
 - Crystal Lake Park \$120k for trail walkway (FY24 rollover)
 - Ford Shell Ring \$250k for Park Construction
 - Fort Fremont \$500k for stairs and safety
 - Okatie River Park \$950k for park construction (FY24 rollover)
 - Whitehall Park \$250k for pier/dock construction (FY24 rollover)



Parks and Recreation

- Parks and Recreation projects are budgeted in FY 25 through various sources (CIP, impact fees, grants, and general fund)
 - **Funded projects**
 - MC Riley Pool – HVAC and Building Envelope Repairs \$2.47mil
 - Southside Park Pickleball courts \$635k
 - Charles Lind Brown
 - Restroom Renovations Phase 2 \$63k
 - Gym renovation \$500k
 - Entryway awning \$30k
 - Booker T Washington remodel \$145k
 - Scott Center Remodel \$115K
 - Boundary Street Tennis Court \$87k

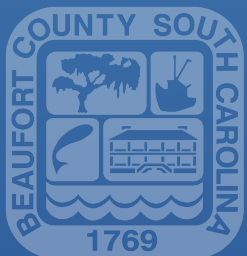


Address deferred internal facilities and capital needs

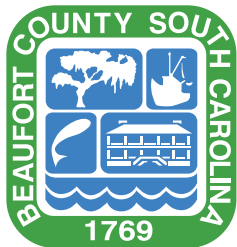
- GO Bond – \$68.3 million dollars of Capital projects The bulk of these funds (45 million) may be used to replace Public Works buildings. Site evaluation, and conceptual plans are nearly complete.

External entity funding - Higher Education, Indigent Care, Economic Development

- Economic Development – Increased from .3 mil to 1.3 mil expected to generate \$2.7 million
- Indigent Care (BMH) Education – Increased from .4 to .6 mils to offset the cost of 8 million bond for new hospital and 2 million Bond request for Workforce Housing.
- Education – Increase from 2.2 to 2.3 to offset cost of 6 million for TCL workforce training center.
- Staff intends to prepare a bond ordinance for committee presentation in late June. If approved, issue bonds in the 2nd quarter of FY25 with payments deferred until 2nd quarter of FY26.



No Millage Increase Questions?



Beaufort County
SOUTH CAROLINA

Beaufort County

FUND DEFINITIONS

GENERAL FUND

The General Fund is the County's primary operating fund. It accounts for the majority of the County's activities; it derives a large portion of its revenues from property tax and charges for services; and spends resources on most County offices or departments; chief among them are the Sheriff, Emergency Medical Services, Public Works, Parks and Recreation and the Courts.

SPECIAL REVENUE FUNDS:

Special Revenue Funds are those whose revenue sources are legally restricted or committed to expenditure for specific purposes, other than debt service or capital projects. Revenue sources are many: taxes, fees, charges for services and grants, for example.

DEBT SERVICE FUNDS

Debt service funds are used to account for the accumulation of restricted resources for, and the payment of general long-term debt principal and interest.

CAPITAL IMPROVEMENTS FUND

The Capital Improvements Fund houses all the County's capital expenditures and capital projects that have been budgeted during the current budget cycle. Capital expenditures that are significant, non-routine and cost over \$5,000 are placed in the CIP. These expenditures can be an annual expenditure or a multi-year expenditure.

PROPRIETARY FUNDS (ALSO REFERENCED AS ENTERPRISE FUNDS)

Proprietary Funds are used to account for business-type activities of the government whereby goods or services are provided to customers external to the government, and where the activity is often financed with debt that is secured solely from the revenues of the activity or where the user fees and charges are sufficient to cover the costs of providing the goods or services, including related capital costs such as depreciation or debt service. In other words, the activity is to be self-supporting.

3 - 1 FY 25 FUND 1000 GENERAL FUND SNAPSHOT

DEPARTMENT	2025 PENDING Budget	% CHANGE FROM PY	2024 Revised Budget	20	Item 16.
VETERAN'S AFFAIRS	\$355,616.00	88.85%	\$188,305.00	\$201,579.33	
PASSIVE PARKS	\$544,532.00	75.25%	\$310,723.00	\$0.00	
DIRECT SUBSIDIES	\$2,274,092.00	63.77%	\$1,388,590.00	\$1,374,052.59	
PURCHASING	\$423,894.00	49.32%	\$283,881.00	\$264,382.21	
GARAGE	\$3,190,279.00	37.25%	\$2,324,500.00	\$2,626,392.00	
COUNTY ATTORNEY	\$1,557,526.00	36.46%	\$1,141,364.00	\$1,043,784.82	
BUILDING CODES	\$2,022,646.00	32.67%	\$1,524,622.00	\$1,554,562.96	
BROADCAST SERVICES	\$953,664.00	27.48%	\$748,062.00	\$512,999.13	
REGISTER OF DEEDS	\$589,960.00	27.44%	\$462,935.00	\$430,705.36	
PUBLIC WORKS	\$5,026,144.00	27.07%	\$3,955,376.00	\$4,387,634.09	
FAMILY COURT	\$693,495.00	25.70%	\$551,708.00	\$498,841.47	
PLANNING AND ZONING	\$1,287,287.00	24.28%	\$1,035,762.00	\$1,038,427.52	
LIBRARY ADMINISTRATION	\$5,950,614.00	23.54%	\$4,816,716.00	\$4,394,154.32	
GIS	\$3,216,288.00	23.51%	\$2,604,000.00	\$2,069,988.52	
EMS	\$14,016,190.00	22.44%	\$11,446,971.00	\$11,259,789.00	
VOTER REGISTRATION AND ELECTIONS	\$1,778,118.00	22.21%	\$1,454,953.00	\$1,108,993.97	
PAR	\$6,304,619.00	20.69%	\$5,223,888.00	\$4,569,364.17	
CORONER	\$1,132,098.00	17.92%	\$960,050.00	\$886,136.35	
TRAFFIC OPERATION	\$447,967.00	11.76%	\$400,813.00	\$351,020.75	
MIS	\$6,250,654.00	11.14%	\$5,624,343.00	\$5,098,244.31	
CLERK OF COURT	\$1,212,346.00	9.73%	\$1,104,882.00	\$1,026,930.21	
HUMAN RESOURCES	\$1,197,856.00	8.84%	\$1,100,537.00	\$878,590.34	
MOSQUITO CONTROL	\$1,892,360.00	8.73%	\$1,740,477.00	\$1,617,287.00	
AUDITOR	\$1,591,532.00	8.49%	\$1,466,995.00	\$1,274,328.11	
RECORDS MANAGEMENT	\$635,938.00	7.32%	\$592,566.00	\$515,708.89	
PROBATE JUDGE	\$1,518,352.00	6.41%	\$1,426,860.00	\$1,082,096.72	
RISK MANAGEMENT	\$4,478,687.00	5.40%	\$4,249,306.00	\$3,389,073.28	
MASTER IN EQUITY	\$461,244.00	5.26%	\$438,203.00	\$395,753.17	
ASSESSOR	\$2,616,928.00	4.96%	\$2,493,247.00	\$2,177,705.73	
DETENTION CENTER	\$7,424,193.00	4.95%	\$7,073,880.00	\$6,505,150.81	
LEGISLATIVE DELEGATION	\$62,052.00	4.92%	\$59,142.00	\$54,937.53	
SHERIFF ADMIN	\$32,410,607.00	4.01%	\$31,161,748.00	\$29,308,172.50	
ANIMAL SERVICES	\$1,305,222.00	3.57%	\$1,260,200.00	\$1,301,384.59	
NON DEPARTMENTAL	\$16,723,000.00	2.58%	\$16,303,184.00	\$10,527,593.16	
MAGISTRATE	\$2,522,426.00	2.38%	\$2,463,701.00	\$2,327,291.99	
TREASURER	\$2,378,708.00	0.58%	\$2,365,075.00	\$1,863,649.13	
SOLICITOR'S OFFICE	\$1,700,450.00	0.00%	\$1,700,450.00	\$1,700,450.00	
TOGETHER FOR BEAUFORT	\$398,000.00	0.00%	\$398,000.00	\$398,000.00	
FACILITIES MANAGEMENT	\$6,580,407.00	-0.66%	\$6,624,419.00	\$6,661,171.15	
ENGINEERING	\$869,968.00	-1.56%	\$883,767.00	\$704,414.73	
COMMUNICATIONS AND ACCOUNTABILITY	\$430,502.00	-7.61%	\$465,976.00	\$450,129.33	
COUNTY ADMINISTRATOR	\$1,962,328.00	-7.88%	\$2,130,074.00	\$2,091,857.64	
FINANCE	\$1,507,071.00	-8.14%	\$1,640,584.00	\$1,495,098.01	
CAPITAL PROJECTS	\$716,581.00	-28.95%	\$1,008,620.00	\$534,864.47	
NON DEPARTMENTAL	\$2,594,671.00	-70.20%	\$8,707,370.00	\$27,603,337.45	
COUNTY COUNCIL	\$1,088,091.00	-77.80%	\$4,902,198.00	\$7,837,268.75	

BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 GENERAL FUND

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
PROPERTY TAXES					
1000-10-0000-41010	CURRENT TAXES	\$103,721,500.00	3.27%	\$100,434,000.00	\$89,508,732.62
1000-10-0000-41020	DELINQUENT TAXES	\$2,550,000.00	21.43%	\$2,100,000.00	\$2,519,912.97
1000-10-0000-41030	AUTOMOBILE TAXES	\$8,150,000.00	7.24%	\$7,600,000.00	\$8,031,076.40
1000-10-0000-41040	3% & 7% PENALTIES ON TAX	\$478,000.00	-4.40%	\$500,000.00	\$477,217.65
1000-10-0000-41050	5% PENALTIES ON TAXES	\$675,000.00	3.85%	\$650,000.00	\$636,795.59
TOTAL PROPERTY TAXES		\$115,574,500.00	3.86%	\$111,284,000.00	\$101,173,735.23
LICENSE AND PERMITS					
1000-10-0000-42010	BUILDING PERMITS	\$1,800,000.00	12.22%	\$1,604,000.00	\$1,861,551.65
1000-10-0000-42020	ELECTRICIANS' LICENSES	\$0.00	0.00%	\$0.00	\$3.00
1000-10-0000-42030	MOBILE HOME PERMITS	\$21,000.00	5.00%	\$20,000.00	\$20,105.00
1000-10-0000-42040	MARRIAGE LICENSES	\$65,000.00	0.00%	\$65,000.00	\$62,960.00
1000-10-0000-42060	SHERIFF COPPER PERMITS	\$500.00	100.00%	\$250.00	\$250.00
1000-10-0000-42200	CABLE TV FRANCHISES	\$325,000.00	16.07%	\$280,000.00	\$331,724.46
1000-10-0000-42300	BUSINESS LICENSE	\$2,500,000.00	25.00%	\$2,000,000.00	\$3,361,017.50
1000-10-0000-42310	ALCOHOL BEVERAGE LICENSE	\$100,000.00	33.33%	\$75,000.00	\$118,650.00
TOTAL LICENSE AND PERMITS		\$4,811,500.00	18.97%	\$4,044,250.00	\$5,756,261.61
INTERGOVERNMENTAL					
1000-10-0000-43015	HOMESTEAD EXEMPTION, ETC	\$2,075,000.00	2.47%	\$2,025,000.00	\$2,074,840.49
1000-10-0000-43020	MERCHANTS INVENTORY TAX	\$186,308.00	-1.94%	\$190,000.00	\$186,308.92
1000-10-0000-43021	MANUFACTURER TAX EXEMPT PROGRM	\$300,000.00	20.00%	\$250,000.00	\$277,616.08
1000-10-0000-43022	MOTOR CARRIER PAYMENTS	\$225,000.00	-6.25%	\$240,000.00	\$255,666.04
1000-10-0000-43040	PAYMENTS IN LIEU OF TAXES	\$93,000.00	-7.00%	\$100,000.00	\$92,068.41
1000-10-0000-43041	PYMT IN LIEU OF - FEDERAL	\$9,734.00	-35.11%	\$15,000.00	\$9,734.69
1000-10-0000-43051	LOCAL ASSESSMENT FEE	\$6,571.00	31.42%	\$5,000.00	\$6,571.62
1000-10-0000-43200	VETERANS OFFICER STIPEND	\$6,073.00	2.53%	\$5,923.00	\$5,783.57
1000-10-0000-43210	STATE E-911 REVENUE	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-43230	VOTER REG/ELEC STIPENDS	\$13,500.00	0.00%	\$13,500.00	\$11,613.99
1000-10-0000-43238	VOTER REG. STATE REIMB.	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-43250	SALARY SUP'LMTS FR STATE	\$62,000.00	37.78%	\$45,000.00	\$54,862.00
1000-10-0000-43260	STATE AID TO LIBRARIES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-43290	POLL'TN CNTRL PEN FR STAT	\$15,000.00	650.00%	\$2,000.00	\$1,750.00
1000-10-0000-43310	STATE AID TO SUBDIVISIONS	\$8,775,788.00	5.06%	\$8,353,438.00	\$7,611,652.85
1000-10-0000-43770	STATE GRANT FUNDS	\$34,782.00	0.00%	\$34,783.00	\$34,782.60
1000-10-0000-43780	FEDERAL GRANT FUNDS	\$0.00	-100.00%	\$200,000.00	\$0.00
TOTAL INTERGOVERNMENTAL		\$11,802,756.00	2.81%	\$11,479,644.00	\$10,623,251.26
CHARGES FOR SERVICE					
1000-10-0000-44010	3% COMM ON DOC STAMPS RMC	\$0.00	-100.00%	\$450,000.00	\$0.00
1000-10-0000-44020	COUNTY RECORDING FEES-RMC	\$8,000,000.00	37.93%	\$5,800,000.00	\$7,565,055.33
1000-10-0000-44030	COUNTY STAMP FEES-RMC	\$0.00	-100.00%	\$1,300,000.00	\$0.00
1000-10-0000-44040	COLLECT CO XFER FEES-RMC	\$0.00	-100.00%	\$60,000.00	\$0.00
1000-10-0000-44050	COPY AND SERVICE FEES-RMC	\$2,500.00	0.00%	\$0.00	\$0.00
1000-10-0000-44070	MISCELLANEOUS FEE	\$15,000.00	160.87%	\$5,750.00	\$5,632.32
1000-10-0000-44100	SHERIFF'S FEES	\$40,000.00	0.00%	\$40,000.00	\$35,284.97
1000-10-0000-44110	PROBATE FEES	\$610,000.00	0.00%	\$610,000.00	\$665,012.12
1000-10-0000-44120	PROBATE ADVERTISING FEES	\$23,000.00	0.00%	\$0.00	\$0.00
1000-10-0000-44130	PROBATE COPY FEES	\$20,000.00	0.00%	\$0.00	\$0.00
1000-10-0000-44140	MAGISTRATE CIVIL FEES	\$175,000.00	0.76%	\$173,678.00	\$174,389.35
1000-10-0000-44150	CLERK OF CT FILING FEES	\$110,000.00	0.00%	\$110,000.00	\$115,899.71
1000-10-0000-44160	CLERK OF CT COPY FEES	\$17,000.00	0.00%	\$17,000.00	\$18,947.00
1000-10-0000-44170	FAMILY COURT FEES	\$250,000.00	0.81%	\$248,000.00	\$257,224.02
1000-10-0000-44190	MASTER IN EQUITY FEES	\$100,000.00	-9.09%	\$110,000.00	\$90,291.97
1000-10-0000-44200	TREASURER'S FEES	\$24,000.00	33.33%	\$18,000.00	\$22,859.60
1000-10-0000-44205	TREASURER'S MISC FEES	\$16,000.00	0.00%	\$16,000.00	\$19,353.48
1000-10-0000-44220	EMERGENCY MEDICAL FEES	\$5,100,000.00	37.84%	\$3,700,000.00	\$5,087,900.00
1000-10-0000-44225	EMS - COPY FEES	\$10,000.00	0.00%	\$10,000.00	\$9,000.00
1000-10-0000-44230	WASTE DISPOSAL FEES	\$0.00	0.00%	\$0.00	\$0.00

3 - 2 FY 25 FUND 1000 GENERAL FUND

Item 16.

Account	Account Description	2025 PENDING	% CHANGE	2024 Revised Budget	2023 Actuals
		Budget	FROM PY		
1000-10-0000-44260	D S O FEES	\$125,000.00	47.06%	\$85,000.00	\$111,194.39
1000-10-0000-44280	ANIMAL SHELTER FEES	\$5,000.00	-50.00%	\$10,000.00	\$9,205.27
1000-10-0000-44370	REZONING APPLICATION FEES	\$0.00	-100.00%	\$2,000.00	\$0.00
1000-10-0000-44375	CRB - APPLICATION FEES	\$13,500.00	170.00%	\$5,000.00	\$13,169.16
1000-10-0000-44700	SHERIFF'S SRVCS-TOWN H H	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-44760	PAYROLL SERVICES-OTHERS	\$13,172.00	-1.38%	\$13,356.00	\$13,944.00
1000-10-0000-44780	CREDIT CARD FEES	\$1,000.00	-56.52%	\$2,300.00	\$2,297.53
1000-10-1060-44070	MISCELLANEOUS FEE	\$10,000.00	0.00%	\$0.00	\$15,000.00
1000-10-1102-44510	VIDEO PRODUCTION	\$90,000.00	0.00%	\$90,000.00	\$97,580.00
1000-20-1201-44070-	MISCELLANEOUS FEE	\$1,375.00	0.00%	\$0.00	\$0.00
1000-20-1201-44070-SHSEC	MISCELLANEOUS FEE	\$75,000.00	0.00%	\$0.00	\$0.00
1000-20-1201-44070-TSA	MISCELLANEOUS FEE	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1243-44483	PROJECT INCOME	\$3,000.00	0.00%	\$0.00	\$2,779.50
1000-60-1600-44400-	SPORTS FEES	\$500,000.00	6.19%	\$533,000.00	\$175,729.85
1000-60-1600-44420-	AQUATICS CLASS	\$12,000.00	0.00%	\$12,000.00	\$14,051.00
1000-60-1600-44430-	RENTALS	\$52,000.00	40.54%	\$37,000.00	\$22,955.00
1000-60-1600-44440-	SPONSORSHIP	\$26,000.00	0.00%	\$26,000.00	\$7,325.00
1000-60-1600-44449-	SUMMER CAMP	\$60,000.00	114.29%	\$28,000.00	\$61,200.00
1000-60-1600-44450-	AQUATIC ADMISSIONS	\$50,000.00	49.25%	\$33,500.00	\$35,085.28
1000-60-1600-44472-	PROGRAM/RECREATION FEE	\$35,000.00	0.00%	\$0.00	\$0.00
1000-60-1600-44472-SENIO	PROGRAM/RECREATION FEE	\$355,000.00	0.00%	\$355,000.00	\$94,580.44
1000-60-1600-44480-	TICKET SALES	\$5,000.00	0.00%	\$0.00	\$0.00
1000-60-1600-44483-	PROJECT INCOME	\$2,100.00	0.00%	\$0.00	\$0.00
TOTAL CHARGES FOR SERVICE		\$15,946,647.00	14.72%	\$13,900,584.00	\$14,743,417.14
FINES AND FORFEITURES					
1000-10-0000-45010	GENERAL SESSIONS FINES	\$15,000.00	42.86%	\$10,500.00	\$15,107.14
1000-10-0000-45020	DRUG FINES - GEN SESSIONS	\$2,000.00	0.00%	\$2,000.00	\$2,061.01
1000-10-0000-45030	GENERAL SESSIONS-VICTIMS PROGR	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-45100	MAGISTRATE FINES	\$542,500.00	0.00%	\$542,500.00	\$535,469.44
1000-10-0000-45200	LIBRARY FINES	\$40,000.00	0.00%	\$40,000.00	\$47,620.99
1000-10-0000-45600	LATE PENALTIES - BUS LICENSE	\$160,000.00	60.00%	\$100,000.00	\$102,474.92
1000-20-1201-45400-SHRFF	DRUG SEIZURE FORFEITURES	\$0.00	0.00%	\$0.00	\$18,252.97
TOTAL FINES AND FORFEITURES		\$759,500.00	9.28%	\$695,000.00	\$720,986.47
INTEREST					
1000-10-0000-46010	INTEREST ON INVESTMENTS	\$2,150,000.00	257.44%	\$601,500.00	\$1,167,677.64
1000-10-0000-46020	UNREALIZED GAIN/LOSSES	\$0.00	0.00%	\$0.00	\$0.00
TOTAL INTEREST		\$2,150,000.00	257.44%	\$601,500.00	\$1,167,677.64
MISCELLANEOUS					
1000-10-0000-47010	MISCELLANEOUS REVENUES	\$250,000.00	257.14%	\$70,000.00	\$294,220.37
1000-10-0000-47010-PRDED	MISCELLANEOUS REVENUES	\$1,000.00	0.00%	\$0.00	\$0.00
1000-10-0000-47210	RENTAL CO PROPERTY	\$52,000.00	73.33%	\$30,000.00	\$38,897.58
1000-10-0000-47400	SALE OF COUNTY PROPERTY	\$200,000.00	0.00%	\$200,000.00	\$260,676.80
1000-10-0000-47410	SALE OF RECYCLABLES	\$0.00	0.00%	\$0.00	\$27.99
1000-10-0000-47800	CASH OVER/SHORT	\$0.00	0.00%	\$0.00	\$24,462.49
1000-10-1115-47010-INSUR	MISCELLANEOUS REVENUES	\$35,000.00	0.00%	\$0.00	\$0.00
1000-10-1103-47010-LEGAL	MISCELLANEOUS REVENUES	\$400,000.00	0.00%	\$0.00	\$0.00
1000-10-1152-47010-GIS	MISCELLANEOUS REVENUES	\$2,000.00	0.00%	\$0.00	\$0.00
1000-10-3500-47010-	MISCELLANEOUS REVENUES	\$10,000.00	0.00%	\$0.00	\$0.00
1000-10-3500-47010-INSUR	MISCELLANEOUS REVENUES	\$500,000.00	0.00%	\$0.00	\$0.00
1000-20-1201-47010-	MISCELLANEOUS REVENUES	\$4,300.00	0.00%	\$0.00	\$0.00
1000-20-1201-47010-PRDED	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-47500-	TRUST FUNDS RECEIVED	\$0.00	-100.00%	\$367,918.00	\$13,897.41
1000-20-1201-47600-LIFES	DONATIONS	\$1,000.00	100.00%	\$500.00	\$7,451.79
1000-60-1600-47020-	CONCESSIONS	\$15,000.00	0.00%	\$0.00	\$0.00
TOTAL MISCELLANEOUS		\$1,470,300.00	119.97%	\$668,418.00	\$639,634.43
OTHER FINANCING SOURCES					
1000-10-0000-48910	CONT FROM PR YR FUND BAL	\$150,000.00	-96.45%	\$4,225,000.00	\$0.00
1000-10-0000-49100	TRANSFER IN	\$1,630,000.00	20.13%	\$1,356,902.00	\$3,333
TOTAL OTHER REVENUE		\$1,780,000.00	-68.11%	\$5,581,902.00	\$3,333
TOTAL REVENUE		\$154,295,203.00		\$148,255,298.00	\$138,158,247.80

3 - 2 FY 25 FUND 1000 GENERAL FUND

Item 16.

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
EXPENDITURES					
NON DEPARTMENTAL					
1000-10-0000-50150	EMPLOYER WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-50160	TORT LIABILITY INSURANCE	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-50199	EMPLOYER UNCLASSIFIED	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51010	PRINTING	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51030	POSTAGE	\$80,000.00	0.00%	\$0.00	\$0.00
1000-10-0000-51050	TELEPHONE/COMMUNICATION	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51150	RENTALS	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51160	PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51300-	VEHICLE MAINT SERVICES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51320	TRAINING & CONFERENCES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-51990	MISC. EXPENDITURES	\$100,000.00	0.00%	\$0.00	\$0.00
1000-10-0000-52010	SUPPLIES & MATERIALS	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-55000	DIRECT SUBSIDIES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-0000-57999-	LOCAL GRANT MATCH	\$100,000.00	0.00%	\$0.00	\$0.00
1000-10-0000-59100	TRANSFER OUT	\$2,314,671.00	-73.42%	\$8,707,370.00	\$27,603,337.45
TOTAL NON DEPARTMENTAL		\$2,594,671.00	-70.20%	\$8,707,370.00	\$27,603,337.45
COUNTY COUNCIL					
1000-10-1000-50011	STIPEND	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-50020	SALARIES AND WAGES	\$546,299.00	1.38%	\$538,870.00	\$508,446.90
1000-10-1000-50060	OVERTIME	\$2,000.00	0.00%	\$2,000.00	\$1,310.53
1000-10-1000-50100	EMPLOYER FICA	\$33,995.00	1.37%	\$33,534.00	\$30,363.83
1000-10-1000-50110	EMPLOYER MEDICARE	\$7,950.00	1.36%	\$7,843.00	\$7,101.23
1000-10-1000-50120	EMPLOYER SC RETIREMENT	\$101,764.00	7.39%	\$94,765.00	\$84,072.56
1000-10-1000-50130	EMPLOYER PO RETIREMENT	\$6,433.00	0.00%	\$6,433.00	\$5,893.46
1000-10-1000-51000	ADVERTISING	\$3,000.00	56.58%	\$1,916.00	\$2,700.13
1000-10-1000-51010	PRINTING	\$500.00	-64.39%	\$1,404.00	\$2,597.66
1000-10-1000-51030	POSTAGE	\$250.00	346.43%	\$56.00	\$134.39
1000-10-1000-51042	HH POLICE FEES	\$3,500.00	14.64%	\$3,053.00	\$0.00
1000-10-1000-51150	RENTALS	\$900.00	20.00%	\$750.00	\$695.64
1000-10-1000-51160	PROFESSIONAL SERVICES	\$80,000.00	33.33%	\$60,000.00	\$55,320.65
1000-10-1000-51162	LEGAL SERVICES	\$0.00	0.00%	\$0.00	(\$827.20)
1000-10-1000-51170	NON-PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-51310	DUES & SUBSCRIPTIONS	\$55,000.00	0.00%	\$55,000.00	\$47,754.67
1000-10-1000-51320	TRAINING & CONFERENCES	\$25,000.00	-15.20%	\$29,482.00	\$20,337.77
1000-10-1000-51323	MILEAGE & SUBSISTENCE	\$13,500.00	4.84%	\$12,877.00	\$12,579.34
1000-10-1000-51990	MISC. EXPENDITURES	\$0.00	-100.00%	\$193.00	(\$70,202.50)
1000-10-1000-52010	SUPPLIES & MATERIALS	\$8,000.00	-42.54%	\$13,922.00	\$9,305.93
1000-10-1000-52500	FUELS/LUBRICANTS	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-52600	NON-CAP EQUIPMENT	\$0.00	-100.00%	\$100.00	\$0.00
1000-10-1000-54200	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-54400	LAND ACQUISITION	\$0.00	-100.00%	\$3,600,000.00	\$6,948,759.00
1000-10-1000-54420	RENOVATIONS TO BUILDINGS	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-55000	DIRECT SUBSIDIES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-56000	GENERAL CONTINGENCY	\$200,000.00	-54.55%	\$440,000.00	\$170,924.76
1000-10-1000-56010	PAYROLL CONTINGENCY	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1000-57999	LOCAL GRANT MATCH	\$0.00	0.00%	\$0.00	\$0.00
TOTAL COUNTY COUNCIL		\$1,088,091.00	-77.80%	\$4,902,198.00	\$7,837,268.75
AUDITOR					
1000-10-1010-50020	SALARIES AND WAGES	\$1,061,184.00	9.68%	\$967,490.00	\$896,134.59
1000-10-1010-50060	OVERTIME	\$6,000.00	0.00%	\$6,000.00	\$4,016.49
1000-10-1010-50100	EMPLOYER FICA	\$66,165.00	9.96%	\$60,170.00	\$54,571.03
1000-10-1010-50110	EMPLOYER MEDICARE	\$15,474.00	9.96%	\$14,072.00	\$12,762.58
1000-10-1010-50120	EMPLOYER SC RETIREMENT	\$198,069.00	9.96%	\$180,123.00	\$155,187.03
1000-10-1010-51000	ADVERTISING	\$1,000.00	0.00%	\$1,000.00	
1000-10-1010-51010	PRINTING	\$12,000.00	0.00%	\$12,000.00	\$8
1000-10-1010-51030	POSTAGE	\$32,640.00	0.00%	\$32,640.00	\$38,702.98

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE</u> <u>FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-10-1010-51150	RENTALS	\$2,500.00	0.00%	\$2,500.00	\$1,100.16
1000-10-1010-51160	PROFESSIONAL SERVICES	\$150,000.00	9.49%	\$137,000.00	\$74,702.68
1000-10-1010-51310	DUES & SUBSCRIPTIONS	\$9,000.00	-21.74%	\$11,500.00	\$8,057.58
1000-10-1010-51320	TRAINING & CONFERENCES	\$15,000.00	0.00%	\$15,000.00	\$2,218.02
1000-10-1010-52010	SUPPLIES & MATERIALS	\$22,500.00	-18.18%	\$27,500.00	\$18,306.17
TOTAL AUDITOR		\$1,591,532.00	8.49%	\$1,466,995.00	\$1,274,328.11
TREASURER					
1000-10-1020-50020	SALARIES AND WAGES	\$1,045,304.00	4.48%	\$1,000,465.00	\$914,196.16
1000-10-1020-50060	OVERTIME	\$15,000.00	0.00%	\$15,000.00	\$16,751.93
1000-10-1020-50100	EMPLOYER FICA	\$65,738.00	4.67%	\$62,808.00	\$55,890.49
1000-10-1020-50110	EMPLOYER MEDICARE	\$15,374.00	4.66%	\$14,689.00	\$13,070.92
1000-10-1020-50120	EMPLOYER SC RETIREMENT	\$196,792.00	4.67%	\$188,018.00	\$162,057.93
1000-10-1020-51000	ADVERTISING	\$25,000.00	0.00%	\$25,000.00	\$17,347.21
1000-10-1020-51010	PRINTING	\$86,000.00	0.00%	\$86,000.00	\$83,801.45
1000-10-1020-51030	POSTAGE	\$190,000.00	-1.04%	\$192,000.00	\$158,744.51
1000-10-1020-51120	EQUIPMENT MAINTENANCE	\$500.00	426.32%	\$95.00	\$0.00
1000-10-1020-51150	RENTALS	\$3,000.00	0.00%	\$3,000.00	\$2,790.24
1000-10-1020-51160	PROFESSIONAL SERVICES	\$65,000.00	0.00%	\$65,000.00	\$45,105.83
1000-10-1020-51310	DUES & SUBSCRIPTIONS	\$11,000.00	0.00%	\$11,000.00	\$9,808.27
1000-10-1020-51320	TRAINING & CONFERENCES	\$30,000.00	0.00%	\$30,000.00	\$38,193.28
1000-10-1020-52010	SUPPLIES & MATERIALS	\$20,000.00	-20.00%	\$25,000.00	\$14,314.09
1000-10-1020-52600	NON-CAP EQUIPMENT	\$10,000.00	0.00%	\$10,000.00	\$265.48
1000-10-1020-57900	CREDIT CARD FEES	\$300,000.00	-14.29%	\$350,000.00	\$252,534.58
1000-10-1020-57910	BANK FEES	\$300,000.00	4.53%	\$287,000.00	\$78,776.76
TOTAL TREASURER		\$2,378,708.00	0.58%	\$2,365,075.00	\$1,863,649.13
CLERK OF COURT					
1000-10-1030-50020	SALARIES AND WAGES	\$690,394.00	13.84%	\$606,435.00	\$605,975.32
1000-10-1030-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1030-50100	EMPLOYER FICA	\$42,804.00	13.84%	\$37,599.00	\$35,950.19
1000-10-1030-50110	EMPLOYER MEDICARE	\$10,011.00	13.85%	\$8,793.00	\$8,407.67
1000-10-1030-50120	EMPLOYER SC RETIREMENT	\$128,137.00	13.84%	\$112,555.00	\$105,221.05
1000-10-1030-51010	PRINTING	\$7,000.00	0.00%	\$7,000.00	\$3,434.93
1000-10-1030-51030	POSTAGE	\$21,000.00	0.00%	\$21,000.00	\$16,351.64
1000-10-1030-51050	TELEPHONE/COMMUNICATION	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1030-51110	MAINTENANCE CONTRACTS	\$25,000.00	0.00%	\$25,000.00	\$20,651.61
1000-10-1030-51120	EQUIPMENT MAINTENANCE	\$500.00	0.00%	\$500.00	\$0.00
1000-10-1030-51150	RENTALS	\$7,500.00	0.00%	\$7,500.00	\$2,914.48
1000-10-1030-51160	PROFESSIONAL SERVICES	\$6,000.00	0.00%	\$6,000.00	\$0.00
1000-10-1030-51310	DUES & SUBSCRIPTIONS	\$2,500.00	0.00%	\$2,500.00	\$300.00
1000-10-1030-51320	TRAINING & CONFERENCES	\$2,000.00	33.33%	\$1,500.00	\$200.11
1000-10-1030-51340	JURORS/WITNESS FEES	\$260,000.00	0.00%	\$260,000.00	\$220,675.92
1000-10-1030-51990	MISC. EXPENDITURES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1030-52010	SUPPLIES & MATERIALS	\$9,000.00	12.50%	\$8,000.00	\$6,847.29
1000-10-1030-52600	NON-CAP EQUIPMENT	\$500.00	0.00%	\$500.00	\$0.00
TOTAL CLERK OF COURT		\$1,212,346.00	9.73%	\$1,104,882.00	\$1,026,930.21
FAMILY COURT					
1000-10-1031-50020	SALARIES AND WAGES	\$503,759.00	26.95%	\$396,805.00	\$386,924.36
1000-10-1031-50100	EMPLOYER FICA	\$31,233.00	26.95%	\$24,602.00	\$23,337.72
1000-10-1031-50110	EMPLOYER MEDICARE	\$7,305.00	26.96%	\$5,754.00	\$5,458.01
1000-10-1031-50120	EMPLOYER SC RETIREMENT	\$93,498.00	26.95%	\$73,647.00	\$67,257.04
1000-10-1031-51010	PRINTING	\$6,200.00	0.00%	\$6,200.00	\$1,836.30
1000-10-1031-51030	POSTAGE	\$8,500.00	0.00%	\$8,500.00	\$858.14
1000-10-1031-51110	MAINTENANCE CONTRACTS	\$8,000.00	700.00%	\$1,000.00	\$417.50
1000-10-1031-51150	RENTALS	\$15,500.00	0.00%	\$15,500.00	\$3,189.64
1000-10-1031-51160	PROFESSIONAL SERVICES	\$6,000.00	0.00%	\$6,000.00	\$0.00
1000-10-1031-51310	DUES & SUBSCRIPTIONS	\$500.00	0.00%	\$500.00	\$0.00
1000-10-1031-51320	TRAINING & CONFERENCES	\$1,950.00	0.00%	\$1,950.00	\$0.00
1000-10-1031-52010	SUPPLIES & MATERIALS	\$11,000.00	0.00%	\$11,000.00	\$7,213.90
1000-10-1031-52600	NON-CAP EQUIPMENT	\$0.00	0.00%	\$0.00	\$2
1000-10-1031-54200	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$
1000-10-1031-57910	BANK FEES	\$50.00	-80.00%	\$250.00	\$104.00

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE</u> <u>FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
TOTAL FAMILY COURT		\$693,495.00	25.70%	\$551,708.00	\$498,841.47
PROBATE JUDGE					
1000-10-1040-50020	SALARIES AND WAGES	\$1,091,122.00	4.65%	\$1,042,596.00	\$793,853.24
1000-10-1040-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1040-50100	EMPLOYER FICA	\$67,650.00	4.65%	\$64,641.00	\$47,358.13
1000-10-1040-50110	EMPLOYER MEDICARE	\$15,821.00	4.65%	\$15,118.00	\$11,075.66
1000-10-1040-50120	EMPLOYER SC RETIREMENT	\$178,641.00	6.05%	\$168,442.00	\$128,261.65
1000-10-1040-50130	EMPLOYER PO RETIREMENT	\$27,318.00	9.00%	\$25,063.00	\$12,556.66
1000-10-1040-51000	ADVERTISING	\$5,000.00	66.67%	\$3,000.00	\$38,023.17
1000-10-1040-51000-NTC	ADVERTISING	\$48,000.00	20.00%	\$40,000.00	\$0.00
1000-10-1040-51010	PRINTING	\$10,000.00	25.00%	\$8,000.00	\$5,721.45
1000-10-1040-51030	POSTAGE	\$8,000.00	0.00%	\$8,000.00	\$6,265.86
1000-10-1040-51110	MAINTENANCE CONTRACTS	\$7,000.00	-12.50%	\$8,000.00	\$5,330.00
1000-10-1040-51150	RENTALS	\$2,800.00	12.00%	\$2,500.00	\$1,894.40
1000-10-1040-51310	DUES & SUBSCRIPTIONS	\$8,500.00	0.00%	\$8,500.00	\$4,029.25
1000-10-1040-51320	TRAINING & CONFERENCES	\$30,000.00	50.00%	\$20,000.00	\$19,947.32
1000-10-1040-51340	JURORS/WITNESS FEES	\$5,000.00	#DIV/0!	\$0.00	\$0.00
1000-10-1040-52010	SUPPLIES & MATERIALS	\$10,000.00	25.00%	\$8,000.00	\$7,779.93
1000-10-1040-52600	NON-CAP EQUIPMENT	\$3,500.00	-30.00%	\$5,000.00	\$0.00
TOTAL PROBATE JUDGE		\$1,518,352.00	6.41%	\$1,426,860.00	\$1,082,096.72
CORONER					
1000-10-1060-50020	SALARIES AND WAGES	\$821,310.00	19.90%	\$685,000.00	\$624,966.20
1000-10-1060-50060	OVERTIME	\$0.00	-100.00%	\$5,000.00	\$0.00
1000-10-1060-50100	EMPLOYER FICA	\$50,921.00	19.03%	\$42,780.00	\$37,941.51
1000-10-1060-50110	EMPLOYER MEDICARE	\$11,909.00	19.03%	\$10,005.00	\$8,873.37
1000-10-1060-50120	EMPLOYER SC RETIREMENT	\$100,165.00	-10.67%	\$112,128.00	\$93,392.16
1000-10-1060-50130	EMPLOYER PO RETIREMENT	\$59,818.00	228.00%	\$18,237.00	\$18,263.90
1000-10-1060-51030	POSTAGE	\$800.00	0.00%	\$800.00	\$377.55
1000-10-1060-51110	MAINTENANCE CONTRACTS	\$2,500.00	25.00%	\$2,000.00	\$768.00
1000-10-1060-51150	RENTALS	\$675.00	12.50%	\$600.00	\$673.08
1000-10-1060-51160	PROFESSIONAL SERVICES	\$55,000.00	0.00%	\$55,000.00	\$77,161.74
1000-10-1060-51300	VEHICLE MAINT SERVICES	\$0.00	0.00%	\$0.00	\$1,248.48
1000-10-1060-51310	DUES & SUBSCRIPTIONS	\$2,000.00	100.00%	\$1,000.00	\$275.00
1000-10-1060-51320	TRAINING & CONFERENCES	\$4,500.00	50.00%	\$3,000.00	\$3,716.42
1000-10-1060-51990	MISC. EXPENDITURES	\$0.00	0.00%	\$0.00	\$480.96
1000-10-1060-52010	SUPPLIES & MATERIALS	\$19,000.00	-9.52%	\$21,000.00	\$15,312.71
1000-10-1060-52050	UNIFORMS	\$3,500.00	0.00%	\$3,500.00	\$2,685.27
TOTAL CORONER		\$1,132,098.00	17.92%	\$960,050.00	\$886,136.35
LEGISLATIVE DELEGATION					
1000-10-1070-50020	SALARIES AND WAGES	\$47,541.00	5.10%	\$45,235.00	\$43,685.61
1000-10-1070-50060-	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1070-50100	EMPLOYER FICA	\$2,948.00	5.10%	\$2,805.00	\$2,590.42
1000-10-1070-50110	EMPLOYER MEDICARE	\$689.00	5.03%	\$656.00	\$605.81
1000-10-1070-50120	EMPLOYER SC RETIREMENT	\$8,824.00	5.10%	\$8,396.00	\$7,671.68
1000-10-1070-51000	ADVERTISING	\$500.00	0.00%	\$500.00	\$0.00
1000-10-1070-51010	PRINTING	\$500.00	0.00%	\$500.00	\$0.00
1000-10-1070-51030	POSTAGE	\$300.00	0.00%	\$300.00	\$181.98
1000-10-1070-52010	SUPPLIES & MATERIALS	\$750.00	0.00%	\$750.00	\$202.03
TOTAL LEGISLATIVE DELEGATION		\$62,052.00	4.92%	\$59,142.00	\$54,937.53
MAGISTRATE					
1000-10-1081-50020	SALARIES AND WAGES	\$1,801,213.00	4.45%	\$1,724,465.00	\$1,673,853.71
1000-10-1081-50060	OVERTIME	\$20,000.00	0.00%	\$20,000.00	\$16,358.48
1000-10-1081-50100	EMPLOYER FICA	\$111,676.00	3.25%	\$108,157.00	\$101,509.03
1000-10-1081-50110	EMPLOYER MEDICARE	\$26,303.00	3.98%	\$25,295.00	\$23,739.94
1000-10-1081-50120	EMPLOYER SC RETIREMENT	\$140,438.00	2.72%	\$136,719.00	\$121,816.07
1000-10-1081-50130	EMPLOYER PO RETIREMENT	\$213,496.00	-0.27%	\$214,065.00	\$199,724.92
1000-10-1081-51010	PRINTING	\$7,000.00	0.00%	\$7,000.00	\$3,481.34
1000-10-1081-51030	POSTAGE	\$30,000.00	0.00%	\$30,000.00	\$18,000.00
1000-10-1081-51050	TELEPHONE/COMMUNICATION	\$1,100.00	10.00%	\$1,000.00	\$0.00
1000-10-1081-51110	MAINTENANCE CONTRACTS	\$45,000.00	0.00%	\$45,000.00	\$43,700.00

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-10-1081-51150	RENTALS	\$17,000.00	0.00%	\$17,000.00	\$15,243.76
1000-10-1081-51310	DUES & SUBSCRIPTIONS	\$8,200.00	36.67%	\$6,000.00	\$20,497.37
1000-10-1081-51320	TRAINING & CONFERENCES	\$20,000.00	0.00%	\$20,000.00	\$16,981.97
1000-10-1081-51340	JURORS/WITNESS FEES	\$25,000.00	0.00%	\$25,000.00	\$12,224.12
1000-10-1081-52010	SUPPLIES & MATERIALS	\$44,000.00	0.00%	\$44,000.00	\$48,203.52
1000-10-1081-52600	NON-CAP EQUIPMENT	\$12,000.00	-70.00%	\$40,000.00	\$11,421.29
TOTAL MAGISTRATE		\$2,522,426.00	2.38%	\$2,463,701.00	\$2,327,291.99
MASTER IN EQUITY					
1000-10-1090-50020	SALARIES AND WAGES	\$362,847.00	9.32%	\$331,910.00	\$316,236.96
1000-10-1090-50100	EMPLOYER FICA	\$20,750.00	0.84%	\$20,578.00	\$16,527.90
1000-10-1090-50110	EMPLOYER MEDICARE	\$4,853.00	0.83%	\$4,813.00	\$4,396.86
1000-10-1090-50120	EMPLOYER SC RETIREMENT	\$67,344.00	9.32%	\$61,602.00	\$55,535.74
1000-10-1090-51030	POSTAGE	\$600.00	-40.00%	\$1,000.00	\$252.66
1000-10-1090-51150	RENTALS	\$750.00	0.00%	\$750.00	\$0.00
1000-10-1090-51310	DUES & SUBSCRIPTIONS	\$700.00	0.00%	\$700.00	\$408.00
1000-10-1090-51320	TRAINING & CONFERENCES	\$900.00	5.88%	\$850.00	\$409.86
1000-10-1090-52010	SUPPLIES & MATERIALS	\$2,500.00	0.00%	\$2,500.00	\$1,985.19
1000-10-1090-52600	NON-CAP EQUIPMENT	\$0.00	-100.00%	\$13,500.00	\$0.00
TOTAL MASTER IN EQUITY		\$461,244.00	5.26%	\$438,203.00	\$395,753.17
SOLICITOR'S OFFICE					
1000-10-1098-55000	DIRECT SUBSIDIES	\$1,700,450.00	0.00%	\$1,700,450.00	\$1,700,450.00
TOTAL SOLICITOR'S OFFICE		\$1,700,450.00	0.00%	\$1,700,450.00	\$1,700,450.00
COUNTY ADMINISTRATOR					
1000-10-1100-50020	SALARIES AND WAGES	\$1,149,731.00	-22.10%	\$1,475,875.00	\$1,483,582.37
1000-10-1100-50021	SUPPLEMENTAL PAY	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1100-50060	OVERTIME	\$500.00	0.00%	\$500.00	\$37.80
1000-10-1100-50100	EMPLOYER FICA	\$71,314.00	-22.09%	\$91,535.00	\$83,843.37
1000-10-1100-50110	EMPLOYER MEDICARE	\$16,678.00	-22.09%	\$21,407.00	\$21,099.45
1000-10-1100-50120	EMPLOYER SC RETIREMENT	\$213,483.00	-20.55%	\$268,703.00	\$217,952.14
1000-10-1100-50130	EMPLOYER PO RETIREMENT	\$0.00	-100.00%	\$28,120.00	\$47,160.67
1000-10-1100-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1100-51010	PRINTING	\$1,000.00	-13.04%	\$1,150.00	\$348.74
1000-10-1100-51030	POSTAGE	\$250.00	-37.50%	\$400.00	\$55.54
1000-10-1100-51040	LICENSES/PERMITS	\$3,500.00	-0.57%	\$3,520.00	\$312.00
1000-10-1100-51150	RENTALS	\$720.00	0.00%	\$720.00	\$630.00
1000-10-1100-51160	PROFESSIONAL SERVICES	\$112,000.00	55.56%	\$72,000.00	\$62,959.08
1000-10-1100-51310	DUES & SUBSCRIPTIONS	\$9,180.00	0.79%	\$9,108.00	\$9,942.61
1000-10-1100-51320	TRAINING & CONFERENCES	\$65,000.00	-0.59%	\$65,386.00	\$39,245.05
1000-10-1100-51323	MILEAGE & SUBSISTENCE	\$3,000.00	0.00%	\$3,000.00	\$88.19
1000-10-1100-51990	MISC. EXPENDITURES	\$0.00	0.00%	\$0.00	\$649.98
1000-10-1100-52010	SUPPLIES & MATERIALS	\$11,000.00	20.22%	\$9,150.00	\$7,294.89
1000-10-1100-52600	NON-CAP EQUIPMENT	\$10,000.00	100.00%	\$5,000.00	\$1,114.04
1000-10-1100-56000	GENERAL CONTINGENCY	\$294,972.00	295.94%	\$74,500.00	\$115,541.72
TOTAL COUNTY ADMINISTRATOR		\$1,962,328.00	-7.88%	\$2,130,074.00	\$2,091,857.64
COMMUNICATIONS AND ACCOUNTABILITY					
1000-10-1101-50020	SALARIES AND WAGES	\$180,391.00	-24.27%	\$238,210.00	\$232,127.88
1000-10-1101-50060	OVERTIME	\$500.00	0.00%	\$500.00	\$361.97
1000-10-1101-50100	EMPLOYER FICA	\$11,215.00	-24.22%	\$14,800.00	\$14,175.49
1000-10-1101-50110	EMPLOYER MEDICARE	\$2,623.00	-24.21%	\$3,461.00	\$3,315.21
1000-10-1101-50120	EMPLOYER SC RETIREMENT	\$33,573.00	-24.22%	\$44,305.00	\$39,503.34
1000-10-1101-51000	ADVERTISING	\$100,000.00	33.33%	\$75,000.00	\$90,300.50
1000-10-1101-51010	PRINTING	\$4,000.00	300.00%	\$1,000.00	\$0.00
1000-10-1101-51030	POSTAGE	\$200.00	0.00%	\$200.00	\$0.00
1000-10-1101-51160	PROFESSIONAL SERVICES	\$65,000.00	8.33%	\$60,000.00	\$27,532.90
1000-10-1101-51310	DUES & SUBSCRIPTIONS	\$20,000.00	-6.98%	\$21,500.00	\$38,269.56
1000-10-1101-51320	TRAINING & CONFERENCES	\$3,000.00	50.00%	\$2,000.00	\$996.21
1000-10-1101-52010	SUPPLIES & MATERIALS	\$6,000.00	100.00%	\$3,000.00	\$1,829.54
1000-10-1101-52600	NON-CAP EQUIPMENT	\$4,000.00	100.00%	\$2,000.00	\$1,000.00
TOTAL COMMUNICATIONS AND ACCOUNTABILITY		\$430,502.00	-7.61%	\$465,976.00	\$450,950.00

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
BROADCAST SERVICES					
1000-10-1102-50020	SALARIES AND WAGES	\$566,067.00	20.56%	\$469,540.00	\$284,133.07
1000-10-1102-50024	TEMPORARY/SEASONAL SALARIES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1102-50060	OVERTIME	\$10,000.00	0.00%	\$10,000.00	\$13,817.11
1000-10-1102-50100	EMPLOYER FICA	\$35,716.00	20.13%	\$29,731.00	\$18,195.38
1000-10-1102-50110	EMPLOYER MEDICARE	\$8,353.00	20.14%	\$6,953.00	\$4,255.35
1000-10-1102-50120	EMPLOYER SC RETIREMENT	\$106,918.00	20.13%	\$89,003.00	\$52,342.73
1000-10-1102-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1102-51010	PRINTING	\$0.00	0.00%	\$0.00	\$216.00
1000-10-1102-51030	POSTAGE	\$250.00	0.00%	\$250.00	\$164.87
1000-10-1102-51120	EQUIPMENT MAINTENANCE	\$51,160.00	11.50%	\$45,885.00	\$41,294.90
1000-10-1102-51150	RENTALS	\$1,500.00	-50.00%	\$3,000.00	\$1,376.69
1000-10-1102-51160	PROFESSIONAL SERVICES	\$100,000.00	400.00%	\$20,000.00	\$40,248.26
1000-10-1102-51310	DUES & SUBSCRIPTIONS	\$500.00	0.00%	\$500.00	\$408.97
1000-10-1102-51320	TRAINING & CONFERENCES	\$10,000.00	0.00%	\$10,000.00	\$258.62
1000-10-1102-52010	SUPPLIES & MATERIALS	\$15,000.00	0.00%	\$15,000.00	\$7,740.27
1000-10-1102-52600	NON-CAP EQUIPMENT	\$48,200.00	0.00%	\$48,200.00	\$48,546.91
TOTAL BROADCAST SERVICES		\$953,664.00	27.48%	\$748,062.00	\$512,999.13
COUNTY ATTORNEY					
1000-10-1103-50020	SALARIES AND WAGES	\$620,841.00	5.04%	\$591,040.00	\$529,300.86
1000-10-1103-50060	OVERTIME	\$1,000.00	0.00%	\$1,000.00	\$568.73
1000-10-1103-50100	EMPLOYER FICA	\$38,554.00	5.03%	\$36,706.00	\$31,947.95
1000-10-1103-50110	EMPLOYER MEDICARE	\$9,017.00	5.03%	\$8,585.00	\$7,590.27
1000-10-1103-50120	EMPLOYER SC RETIREMENT	\$115,414.00	5.03%	\$109,883.00	\$91,971.10
1000-10-1103-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1103-51010	PRINTING	\$100.00	0.00%	\$100.00	\$91.33
1000-10-1103-51030	POSTAGE	\$750.00	0.00%	\$750.00	\$794.36
1000-10-1103-51150	RENTALS	\$1,400.00	7.69%	\$1,300.00	\$1,256.28
1000-10-1103-51160	PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$301.74
1000-10-1103-51162	LEGAL SERVICES	\$750,000.00	100.00%	\$375,000.00	\$370,364.69
1000-10-1103-51170	NON-PROFESSIONAL SERVICES	\$250.00	-75.00%	\$1,000.00	\$210.00
1000-10-1103-51310	DUES & SUBSCRIPTIONS	\$5,000.00	42.86%	\$3,500.00	\$2,049.96
1000-10-1103-51320	TRAINING & CONFERENCES	\$7,500.00	25.00%	\$6,000.00	\$1,088.06
1000-10-1103-51323	MILEAGE & SUBSISTENCE	\$1,200.00	20.00%	\$1,000.00	\$544.03
1000-10-1103-52010	SUPPLIES & MATERIALS	\$6,500.00	18.18%	\$5,500.00	\$5,705.46
TOTAL COUNTY ATTORNEY		\$1,557,526.00	36.46%	\$1,141,364.00	\$1,043,784.82
FINANCE					
1000-10-1111-50020	SALARIES AND WAGES	\$1,038,064.00	-9.78%	\$1,150,560.00	\$1,052,818.11
1000-10-1111-50060	OVERTIME	\$500.00	-50.00%	\$1,000.00	\$21.06
1000-10-1111-50100	EMPLOYER FICA	\$64,391.00	-9.81%	\$71,396.00	\$63,304.64
1000-10-1111-50110	EMPLOYER MEDICARE	\$15,059.00	-9.82%	\$16,698.00	\$14,804.96
1000-10-1111-50120	EMPLOYER SC RETIREMENT	\$192,757.00	-9.81%	\$213,730.00	\$183,893.62
1000-10-1111-51010	PRINTING	\$3,500.00	-12.50%	\$4,000.00	\$2,487.90
1000-10-1111-51030	POSTAGE	\$5,000.00	0.00%	\$5,000.00	\$4,018.53
1000-10-1111-51150	RENTALS	\$2,300.00	4.55%	\$2,200.00	\$2,391.67
1000-10-1111-51160	PROFESSIONAL SERVICES	\$142,000.00	0.00%	\$142,000.00	\$115,972.50
1000-10-1111-51310	DUES & SUBSCRIPTIONS	\$4,000.00	0.00%	\$4,000.00	\$2,784.00
1000-10-1111-51320	TRAINING & CONFERENCES	\$24,000.00	60.00%	\$15,000.00	\$8,229.26
1000-10-1111-52010	SUPPLIES & MATERIALS	\$13,000.00	8.33%	\$12,000.00	\$11,986.54
1000-10-1111-52600	NON-CAP EQUIPMENT	\$2,500.00	-0.71%	\$2,518.00	\$4,700.22
1000-10-1111-54200	CAPITAL EQUIPMENT	\$0.00	-100.00%	\$482.00	\$27,685.00
TOTAL FINANCE		\$1,507,071.00	-8.14%	\$1,640,584.00	\$1,495,098.01
RISK MANAGEMENT					
1000-10-1115-50020	SALARIES AND WAGES	\$219,465.00	25.70%	\$174,590.00	\$168,185.37
1000-10-1115-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$128.63
1000-10-1115-50100	EMPLOYER FICA	\$13,607.00	25.70%	\$10,825.00	\$10,277.73
1000-10-1115-50110	EMPLOYER MEDICARE	\$3,182.00	25.67%	\$2,532.00	\$2,403.65
1000-10-1115-50120	EMPLOYER SC RETIREMENT	\$40,733.00	25.70%	\$32,404.00	\$29,557.76
1000-10-1115-50130	EMPLOYER PO RETIREMENT	\$0.00	0.00%	\$0.00	
1000-10-1115-51010	PRINTING	\$0.00	0.00%	\$0.00	
1000-10-1115-51030	POSTAGE	\$100.00	0.00%	\$100.00	\$58.45

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u>		<u>% CHANGE</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
		<u>Budget</u>		<u>FROM PY</u>		
1000-10-1115-51160	PROFESSIONAL SERVICES	\$55,000.00		3.77%	\$53,000.00	\$50,493.30
1000-10-1115-51310	DUES & SUBSCRIPTIONS	\$2,100.00		-10.83%	\$2,355.00	\$1,704.00
1000-10-1115-51320	TRAINING & CONFERENCES	\$11,500.00		15.00%	\$10,000.00	\$9,968.16
1000-10-1115-51500	VEHICLE INSURANCE	\$575,000.00		15.00%	\$500,000.00	\$546,252.98
1000-10-1115-51510	BLDG/CONTENTS INSURANCE	\$600,000.00		2.56%	\$585,000.00	\$567,847.70
1000-10-1115-51520	MED/PROF LIAB INSURANCE	\$20,000.00		-20.00%	\$25,000.00	\$18,588.50
1000-10-1115-51540	INSURANCE - OTHER	\$1,000,000.00		32.98%	\$752,000.00	\$990,153.79
1000-10-1115-51580	GROUP BENEFITS - WORKERS COMP	\$1,900,000.00		-9.52%	\$2,100,000.00	\$793,701.22
1000-10-1115-52010	SUPPLIES & MATERIALS	\$35,000.00		2233.33%	\$1,500.00	\$2,479.04
1000-10-1115-52600	NON CAPITAL EQUIPMENT	\$3,000.00		0.00%	\$0.00	\$197,293.00
TOTAL RISK MANAGEMENT		\$4,478,687.00		5.40%	\$4,249,306.00	\$3,389,073.28
PURCHASING						
1000-10-1116-50020	SALARIES AND WAGES	\$265,843.00		30.98%	\$202,960.00	\$196,784.21
1000-10-1116-50060	OVERTIME	\$0.00		0.00%	\$0.00	\$0.00
1000-10-1116-50100	EMPLOYER FICA	\$16,482.00		30.98%	\$12,584.00	\$11,849.12
1000-10-1116-50110	EMPLOYER MEDICARE	\$3,854.00		30.95%	\$2,943.00	\$2,771.15
1000-10-1116-50120	EMPLOYER SC RETIREMENT	\$49,340.00		30.98%	\$37,669.00	\$33,831.47
1000-10-1116-51000	ADVERTISING	\$7,000.00		55.56%	\$4,500.00	\$4,856.33
1000-10-1116-51010	PRINTING	\$700.00		0.00%	\$700.00	\$243.65
1000-10-1116-51030	POSTAGE	\$20.00		-20.00%	\$25.00	\$1.74
1000-10-1116-51110	MAINTENANCE CONTRACTS	\$38,000.00		442.86%	\$7,000.00	\$4,005.00
1000-10-1116-51160	PROFESSIONAL SERVICES	\$29,455.00		741.57%	\$3,500.00	\$0.00
1000-10-1116-51310	DUES & SUBSCRIPTIONS	\$1,200.00		0.00%	\$1,200.00	\$695.64
1000-10-1116-51320	TRAINING & CONFERENCES	\$8,000.00		14.29%	\$7,000.00	\$8,803.40
1000-10-1116-52010	SUPPLIES & MATERIALS	\$2,000.00		100.00%	\$1,000.00	\$540.50
1000-10-1116-52600	NON-CAP EQUIPMENT	\$2,000.00		-28.57%	\$2,800.00	\$0.00
TOTAL PURCHASING		\$423,894.00		49.32%	\$283,881.00	\$264,382.21
ASSESSOR						
1000-10-1120-50020	SALARIES AND WAGES	\$1,903,433.00		17.07%	\$1,625,860.00	\$1,507,172.68
1000-10-1120-50060	OVERTIME	\$50,000.00		0.00%	\$50,000.00	\$32,676.48
1000-10-1120-50100	EMPLOYER FICA	\$121,113.00		16.56%	\$103,903.00	\$90,874.23
1000-10-1120-50110	EMPLOYER MEDICARE	\$28,325.00		16.56%	\$24,300.00	\$21,252.84
1000-10-1120-50120	EMPLOYER SC RETIREMENT	\$362,557.00		17.26%	\$309,184.00	\$268,994.01
1000-10-1120-51000	ADVERTISING	\$0.00		0.00%	\$0.00	\$0.00
1000-10-1120-51010	PRINTING	\$15,000.00		-72.73%	\$55,000.00	\$5,857.87
1000-10-1120-51030	POSTAGE	\$20,000.00		-23.08%	\$26,000.00	\$11,218.44
1000-10-1120-51040	LICENSES/PERMITS	\$3,000.00		-50.00%	\$6,000.00	\$2,432.34
1000-10-1120-51150	RENTALS	\$4,000.00		14.29%	\$3,500.00	\$2,986.23
1000-10-1120-51160	PROFESSIONAL SERVICES	\$24,000.00		-89.09%	\$220,000.00	\$140,309.47
1000-10-1120-51310	DUES & SUBSCRIPTIONS	\$35,000.00		29.63%	\$27,000.00	\$60,058.13
1000-10-1120-51320	TRAINING & CONFERENCES	\$30,000.00		36.36%	\$22,000.00	\$18,525.15
1000-10-1120-52010	SUPPLIES & MATERIALS	\$20,000.00		0.00%	\$20,000.00	\$15,006.57
1000-10-1120-52050	UNIFORMS	\$500.00		0.00%	\$500.00	\$341.29
TOTAL ASSESSOR		\$2,616,928.00		4.96%	\$2,493,247.00	\$2,177,705.73
REGISTER OF DEEDS						
1000-10-1122-50020	SALARIES AND WAGES	\$433,634.00		28.86%	\$336,515.00	\$320,520.82
1000-10-1122-50060	OVERTIME	\$10,000.00		0.00%	\$10,000.00	\$9,564.24
1000-10-1122-50100	EMPLOYER FICA	\$27,505.00		28.03%	\$21,483.00	\$19,382.60
1000-10-1122-50110	EMPLOYER MEDICARE	\$6,433.00		28.05%	\$5,024.00	\$4,533.02
1000-10-1122-50120	EMPLOYER SC RETIREMENT	\$82,338.00		28.03%	\$64,313.00	\$57,513.71
1000-10-1122-51010	PRINTING	\$1,500.00		0.00%	\$1,500.00	\$874.98
1000-10-1122-51030	POSTAGE	\$1,800.00		0.00%	\$1,800.00	\$1,827.30
1000-10-1122-51120	EQUIPMENT MAINTENANCE	\$6,600.00		0.00%	\$6,600.00	\$2,564.00
1000-10-1122-51150	RENTALS	\$700.00		0.00%	\$700.00	\$607.56
1000-10-1122-51310	DUES & SUBSCRIPTIONS	\$950.00		90.00%	\$500.00	\$150.00
1000-10-1122-51320	TRAINING & CONFERENCES	\$6,000.00		0.00%	\$6,000.00	\$1,857.40
1000-10-1122-52010	SUPPLIES & MATERIALS	\$12,500.00		47.06%	\$8,500.00	\$11,309.73
TOTAL REGISTER OF DEEDS		\$589,960.00		27.44%	\$462,935.00	\$430,705.36
PLANNING AND ZONING						
1000-10-1130-50020	SALARIES AND WAGES	\$947,141.00		28.94%	\$734,580.00	\$791,501.57

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE</u> <u>FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-10-1130-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1130-50100	EMPLOYER FICA	\$58,723.00	28.94%	\$45,544.00	\$48,300.61
1000-10-1130-50110	EMPLOYER MEDICARE	\$13,734.00	28.96%	\$10,650.00	\$11,296.05
1000-10-1130-50120	EMPLOYER SC RETIREMENT	\$175,789.00	28.89%	\$136,388.00	\$137,009.65
1000-10-1130-51000	ADVERTISING	\$2,600.00	0.00%	\$2,600.00	\$1,914.04
1000-10-1130-51010	PRINTING	\$2,000.00	-25.93%	\$2,700.00	\$2,405.27
1000-10-1130-51030	POSTAGE	\$2,000.00	0.00%	\$2,000.00	\$2,284.75
1000-10-1130-51150	RENTALS	\$800.00	-20.00%	\$1,000.00	\$695.64
1000-10-1130-51160	PROFESSIONAL SERVICES	\$50,000.00	-30.56%	\$72,000.00	\$7,751.65
1000-10-1130-51310	DUES & SUBSCRIPTIONS	\$4,500.00	36.36%	\$3,300.00	\$2,128.79
1000-10-1130-51320	TRAINING & CONFERENCES	\$15,000.00	50.00%	\$10,000.00	\$11,500.21
1000-10-1130-52010	SUPPLIES & MATERIALS	\$9,000.00	0.00%	\$9,000.00	\$15,596.07
1000-10-1130-52600	NON-CAP EQUIPMENT	\$6,000.00	0.00%	\$6,000.00	\$5,983.22
TOTAL PLANNING AND ZONING		\$1,287,287.00	24.28%	\$1,035,762.00	\$1,038,427.52
VOTER REGISTRATION AND ELECTIONS					
1000-10-1143-50011	STIPEND	\$13,500.00	0.00%	\$13,500.00	\$9,668.47
1000-10-1143-50020	SALARIES AND WAGES	\$687,975.00	2.24%	\$672,915.00	\$592,903.17
1000-10-1143-50022	ELECTION SALARIES	\$350,000.00	150.00%	\$140,000.00	\$11,031.46
1000-10-1143-50060	OVERTIME	\$60,000.00	0.00%	\$60,000.00	\$34,770.13
1000-10-1143-50100	EMPLOYER FICA	\$68,074.00	23.87%	\$54,958.00	\$38,431.46
1000-10-1143-50110	EMPLOYER MEDICARE	\$15,921.00	23.87%	\$12,853.00	\$8,987.94
1000-10-1143-50120	EMPLOYER SC RETIREMENT	\$203,784.00	23.87%	\$164,518.00	\$113,696.08
1000-10-1143-50130	EMPLOYER PO RETIREMENT	\$0.00	0.00%	\$0.00	\$27.32
1000-10-1143-51000	ADVERTISING	\$10,000.00	11.11%	\$9,000.00	\$535.14
1000-10-1143-51010	PRINTING	\$50,000.00	42.86%	\$35,000.00	\$13,904.21
1000-10-1143-51030	POSTAGE	\$31,000.00	-44.64%	\$56,000.00	\$32,269.83
1000-10-1143-51110	MAINTENANCE CONTRACTS	\$150,180.00	27.90%	\$117,417.00	\$112,852.90
1000-10-1143-51120	EQUIPMENT MAINTENANCE	\$3,500.00	0.00%	\$0.00	\$144.21
1000-10-1143-51150	RENTALS	\$16,684.00	-38.21%	\$27,000.00	\$4,933.00
1000-10-1143-51160	PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
1000-10-1143-51170	NON-PROFESSIONAL SERVICES	\$500.00	-50.00%	\$1,000.00	\$0.00
1000-10-1143-51310	DUES & SUBSCRIPTIONS	\$2,000.00	0.00%	\$2,000.00	\$2,001.55
1000-10-1143-51320	TRAINING & CONFERENCES	\$45,000.00	28.57%	\$35,000.00	\$28,456.45
1000-10-1143-52010	SUPPLIES & MATERIALS	\$60,000.00	11.54%	\$53,792.00	\$104,380.65
1000-10-1143-52600	NON-CAP EQUIPMENT	\$10,000.00	0.00%	\$0.00	\$0.00
TOTAL VOTER REGISTRATION AND ELECTIONS		\$1,778,118.00	22.21%	\$1,454,953.00	\$1,108,993.97
MANAGEMENT INFORMATION SYSTEMS					
1000-10-1150-50020	SALARIES AND WAGES	\$1,564,395.00	24.86%	\$1,252,910.00	\$1,123,481.54
1000-10-1150-50060	OVERTIME	\$15,000.00	50.00%	\$10,000.00	\$13,641.43
1000-10-1150-50100	EMPLOYER FICA	\$97,922.00	25.06%	\$78,300.00	\$68,431.25
1000-10-1150-50110	EMPLOYER MEDICARE	\$22,901.00	25.06%	\$18,312.00	\$16,004.07
1000-10-1150-50120	EMPLOYER SC RETIREMENT	\$293,136.00	25.06%	\$234,396.00	\$196,842.44
1000-10-1150-51010	SALARIES AND WAGES	\$800.00	0.00%	\$800.00	\$720.80
1000-10-1150-51030	POSTAGE	\$3,000.00	-50.00%	\$6,000.00	\$2,365.68
1000-10-1150-51050	TELEPHONE/COMMUNICATION	\$750,000.00	4.90%	\$715,000.00	\$706,007.35
1000-10-1150-51110	MAINTENANCE CONTRACTS	\$1,705,000.00	1.12%	\$1,686,125.00	\$1,482,387.30
1000-10-1150-51150	RENTALS	\$6,000.00	0.00%	\$6,000.00	\$5,630.21
1000-10-1150-51160	PROFESSIONAL SERVICES	\$60,000.00	#DIV/0!	\$0.00	\$361.44
1000-10-1150-51310	DUES & SUBSCRIPTIONS	\$5,000.00	0.00%	\$5,000.00	\$546.10
1000-10-1150-51320	TRAINING & CONFERENCES	\$20,000.00	300.00%	\$5,000.00	\$37,357.59
1000-10-1150-52010	SUPPLIES & MATERIALS	\$7,500.00	0.00%	\$7,500.00	\$5,850.98
1000-10-1150-52600	NON-CAP EQUIPMENT	\$1,700,000.00	6.32%	\$1,599,000.00	\$1,438,616.13
TOTAL MIS		\$6,250,654.00	11.14%	\$5,624,343.00	\$5,098,244.31
AUTOMATED MAPPING/GIS					
1000-10-1152-50020	SALARIES AND WAGES	\$791,768.00	20.59%	\$656,575.00	\$675,434.35
1000-10-1152-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$12.65
1000-10-1152-50100	EMPLOYER FICA	\$49,090.00	20.59%	\$40,708.00	\$40,820.39
1000-10-1152-50110	EMPLOYER MEDICARE	\$11,481.00	20.60%	\$9,520.00	\$9,546.69
1000-10-1152-50120	EMPLOYER SC RETIREMENT	\$146,952.00	20.59%	\$121,860.00	\$116,000.00
1000-10-1152-51010	PRINTING	\$200.00	0.00%	\$200.00	\$0.00
1000-10-1152-51030	POSTAGE	\$200.00	0.00%	\$200.00	\$0.00

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-10-1152-51050	TELEPHONE/COMMUNICATION	\$0.00	0.00%	\$0.00	\$48.03
1000-10-1152-51110	MAINTENANCE CONTRACTS	\$2,073,247.00	26.78%	\$1,635,287.00	\$1,102,919.72
1000-10-1152-51160	PROFESSIONAL SERVICES	\$120,000.00	0.00%	\$120,000.00	\$93,215.58
1000-10-1152-51310	DUES & SUBSCRIPTIONS	\$650.00	0.00%	\$650.00	\$910.00
1000-10-1152-51320	TRAINING & CONFERENCES	\$10,000.00	0.00%	\$10,000.00	\$3,049.65
1000-10-1152-52010	SUPPLIES & MATERIALS	\$2,700.00	8.00%	\$2,500.00	\$1,187.03
1000-10-1152-52600	NON-CAP EQUIPMENT	\$10,000.00	53.85%	\$6,500.00	\$25,807.90
TOTAL GIS		\$3,216,288.00	23.51%	\$2,604,000.00	\$2,069,988.52
RECORDS MANAGEMENT					
1000-10-1154-50020	SALARIES AND WAGES	\$434,865.00	12.19%	\$387,600.00	\$366,192.30
1000-10-1154-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$107.62
1000-10-1154-50100	EMPLOYER FICA	\$26,961.00	12.19%	\$24,031.00	\$22,313.59
1000-10-1154-50110	EMPLOYER MEDICARE	\$6,306.00	12.21%	\$5,620.00	\$5,218.48
1000-10-1154-50120	EMPLOYER SC RETIREMENT	\$80,711.00	12.19%	\$71,940.00	\$63,253.51
1000-10-1154-51030	POSTAGE	\$3,000.00	-88.00%	\$25,000.00	(\$11,588.23)
1000-10-1154-51110	MAINTENANCE CONTRACTS	\$45,000.00	7.14%	\$42,000.00	\$30,380.58
1000-10-1154-51150	RENTALS	\$16,000.00	-20.00%	\$20,000.00	\$20,122.53
1000-10-1154-51160	PROFESSIONAL SERVICES	\$2,000.00	-20.00%	\$2,500.00	\$3,964.80
1000-10-1154-51310	DUES & SUBSCRIPTIONS	\$845.00	0.00%	\$845.00	\$483.99
1000-10-1154-51320	TRAINING & CONFERENCES	\$10,000.00	305.68%	\$2,465.00	\$2,027.23
1000-10-1154-52010	SUPPLIES & MATERIALS	\$10,000.00	-3.05%	\$10,315.00	\$13,027.38
1000-10-1154-52050	UNIFORMS	\$250.00	0.00%	\$250.00	\$205.11
TOTAL RECORDS MANAGEMENT		\$635,938.00	7.32%	\$592,566.00	\$515,708.89
HUMAN RESOURCES					
1000-10-1160-50020	SALARIES AND WAGES	\$735,961.00	5.23%	\$699,400.00	\$529,547.36
1000-10-1160-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$460.22
1000-10-1160-50100	EMPLOYER FICA	\$45,630.00	5.23%	\$43,362.00	\$31,572.36
1000-10-1160-50110	EMPLOYER MEDICARE	\$10,671.00	5.23%	\$10,141.00	\$7,383.85
1000-10-1160-50120	EMPLOYER SC RETIREMENT	\$136,594.00	5.23%	\$129,809.00	\$91,446.23
1000-10-1160-50500	EMPLOYEE RECOGNITION	\$7,000.00	-58.82%	\$17,000.00	\$9,196.98
1000-10-1160-51000	ADVERTISING	\$7,000.00	13.49%	\$6,168.00	\$4,099.39
1000-10-1160-51010	PRINTING	\$2,000.00	0.00%	\$2,000.00	\$1,532.25
1000-10-1160-51030	POSTAGE	\$700.00	-22.22%	\$900.00	\$465.25
1000-10-1160-51150	RENTALS	\$2,300.00	0.00%	\$2,300.00	\$3,302.40
1000-10-1160-51160	PROFESSIONAL SERVICES	\$215,000.00	28.84%	\$166,875.00	\$159,501.42
1000-10-1160-51310	DUES & SUBSCRIPTIONS	\$4,000.00	45.45%	\$2,750.00	\$2,492.00
1000-10-1160-51320	TRAINING & CONFERENCES	\$10,000.00	25.00%	\$8,000.00	\$7,694.99
1000-10-1160-51990	MISC. EXPENDITURES	\$9,000.00	0.00%	\$0.00	\$0.00
1000-10-1160-52010	SUPPLIES & MATERIALS	\$12,000.00	9.09%	\$11,000.00	\$27,973.30
1000-10-1160-52600	NON-CAP EQUIPMENT	\$0.00	-100.00%	\$832.00	\$0.00
1000-10-1160-54200	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$1,922.34
TOTAL HUMAN RESOURCES		\$1,197,856.00	8.84%	\$1,100,537.00	\$878,590.34
DIRECT SUBSIDIES					
1000-10-1198-55000	DIRECT SUBSIDIES	\$390,000.00	0.00%	\$0.00	\$5,000.00
1000-10-1198-55200	LRTA/PALMETO BREEZE	\$717,639.00	112.89%	\$337,097.00	\$337,097.00
1000-10-1198-55201-	KEEP BEAUFORT COUNTY BEAUTIFUL	\$50,000.00	0.00%	\$0.00	\$0.00
1000-10-1198-55202	MILITARY ENHANCEMENT COMMITTEE	\$100,000.00	0.00%	\$100,000.00	\$100,000.00
1000-10-1198-55203	ISLAND RECREATION	\$157,500.00	5.00%	\$150,000.00	\$145,000.00
1000-10-1198-55204	BEAUFORT SOIL AND WATER CONVER	\$26,250.00	5.00%	\$25,000.00	\$25,000.00
1000-10-1198-55206-	SC DEPT OF MENTAL HEALTH	\$37,500.00	0.00%	\$0.00	\$0.00
1000-10-1198-55210	LCOG	\$159,049.00	13.33%	\$140,338.00	\$140,338.00
1000-10-1198-55212	LCOG / MPO FUNDING	\$26,154.00	0.00%	\$26,155.00	\$11,617.59
1000-10-1198-55215	LCOG / HOME CONSORTIUM	\$75,000.00	0.00%	\$75,000.00	\$75,000.00
1000-10-1198-55240	ECONOMIC DEVELOPMENT	\$495,000.00	0.00%	\$495,000.00	\$495,000.00
1000-10-1198-55250	SMALL BUSINESS DEVELOPMENT CTR	\$40,000.00	0.00%	\$40,000.00	\$40,000.00
TOTAL DIRECT SUBSIDIES		\$2,274,092.00	63.77%	\$1,388,590.00	\$1,374,052.59
NON DEPARTMENTAL					
1000-10-1199-50140	EMPLOYER GROUP INSURANCE	\$12,000,000.00	0.00%	\$12,000,000.00	\$10,521
1000-10-1199-50170	EMPLOYER UNEMPLOYMENT INS	\$23,000.00	0.00%	\$0.00	\$5
1000-10-1199-56000	GENERAL CONTINGENCY	\$0.00	-100.00%	\$225,000.00	\$0.00

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE</u> <u>FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-10-1199-56010	PAYROLL CONTINGENCY	\$4,700,000.00	15.25%	\$4,078,184.00	\$0.00
TOTAL NON DEPARTMENTAL		\$16,723,000.00	2.58%	\$16,303,184.00	\$10,527,593.16
GARAGE					
1000-10-3500-50020-	SALARIES AND WAGES	\$814,921.00	0.00%	\$646,348.00	\$98,974.00
1000-10-3500-50060-	OVERTIME	\$10,000.00	0.00%	\$6,000.00	\$899.00
1000-10-3500-50100-	EMPLOYER FICA	\$51,145.00	0.00%	\$43,090.00	\$6,144.00
1000-10-3500-50110-	EMPLOYER MEDICARE	\$11,961.00	0.00%	\$10,078.00	\$1,437.00
1000-10-3500-50120-	EMPLOYER SC RETIREMENT	\$136,570.00	0.00%	\$125,715.00	\$16,900.00
1000-10-3500-50130-	EMPLOYER PO RETIREMENT	\$17,182.00	0.00%	\$1,500.00	\$0.00
50140	EMPLOYER GROUP INSURANCE	\$0.00		\$125,000.00	\$6,380.00
1000-10-3500-50150-	EMPLOYER WORKERS COMP	\$0.00	0.00%	\$800.00	\$0.00
1000-10-3500-50160-	TORT LIABILITY INSURANCE	\$0.00	-100.00%	\$1,000.00	\$836.00
1000-10-3500-51010-	PRINTING	\$2,000.00	17.65%	\$1,700.00	\$807.00
1000-10-3500-51040-	LICENSES/PERMITS	\$5,000.00	0.00%	\$5,000.00	\$0.00
1000-10-3500-51050-	TELEPHONE/COMMUNICATION	\$2,000.00	0.00%	\$2,000.00	\$501.00
1000-10-3500-51110-	MAINTENANCE CONTRACTS	\$0.00	-100.00%	\$1,075,000.00	\$1,501,582.00
1000-10-3500-51120-	EQUIPMENT MAINTENANCE	\$15,000.00	0.00%	\$15,000.00	\$10,209.00
1000-10-3500-51150-	RENTALS	\$500.00	-50.00%	\$1,000.00	\$305.00
1000-10-3500-51160-	PROFESSIONAL SERVICES	\$3,000.00	-14.29%	\$3,500.00	\$1,121.00
1000-10-3500-51165-	SOLID WASTE HAULING	\$1,500.00	-50.00%	\$3,000.00	\$0.00
1000-10-3500-51300-	VEHICLE MAINT SERVICES	\$1,000,000.00	1438.46%	\$65,000.00	\$775.00
1000-10-3500-51310-	DUES & SUBSCRIPTIONS	\$75,000.00	12.28%	\$66,800.00	\$6,984.00
1000-10-3500-51320-	TRAINING & CONFERENCES	\$15,000.00	50.00%	\$10,000.00	\$1,543.00
1000-10-3500-52010-	SUPPLIES & MATERIALS	\$300,000.00	41.71%	\$211,700.00	\$13,522.00
1000-10-3500-52050-	UNIFORMS	\$16,000.00	54.59%	\$10,350.00	\$527.00
1000-10-3500-52500-	FUELS/LUBRICANTS	\$650,000.00	11.02%	\$585,500.00	\$603,677.00
1000-10-3500-52590-	FUEL - OUTSIDE AGENCY PURCHASE	\$23,500.00	1.51%	\$23,150.00	\$52,749.00
1000-10-3500-52600-	NON-CAP EQUIPMENT	\$40,000.00	100.00%	\$20,000.00	\$20,762.00
1000-10-3500-54000-	VEHICLE PURCHASES	\$0.00	-100.00%	\$224,000.00	\$410,492.00
TOTAL GARAGE		\$3,190,279.00	37.25%	\$2,324,500.00	\$2,626,392.00
SHERIFF ADMIN					
1000-20-1201-50011	STIPEND	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-50020	SALARIES AND WAGES	\$19,390,084.00	5.91%	\$18,308,566.00	\$18,407,976.08
1000-20-1201-50021	SUPPLEMENTAL PAY	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-50060	OVERTIME	\$1,142,005.00	35.96%	\$839,970.00	\$329,159.39
1000-20-1201-50080	OVERTIME/TRAINING SCHOOL	\$103,000.00	-28.97%	\$145,000.00	\$30,272.18
1000-20-1201-50100	EMPLOYER FICA	\$1,279,376.00	8.66%	\$1,177,440.00	\$1,130,640.24
1000-20-1201-50110	EMPLOYER MEDICARE	\$299,209.00	6.76%	\$280,264.00	\$265,193.23
1000-20-1201-50120	EMPLOYER SC RETIREMENT	\$1,102,588.00	6.37%	\$1,036,514.00	\$878,093.03
1000-20-1201-50130	EMPLOYER PO RETIREMENT	\$3,266,745.00	13.01%	\$2,890,578.00	\$2,742,920.09
1000-20-1201-50150	EMPLOYER WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-50160	TORT LIABILITY INSURANCE	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-50199	EMPLOYER UNCLASSIFIED	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-50500	EMPLOYEE RECOGNITION	\$1,600.00	18.52%	\$1,350.00	\$1,371.51
1000-20-1201-51000	ADVERTISING	\$2,500.00	-77.27%	\$11,000.00	\$6,837.99
1000-20-1201-51010	PRINTING	\$20,000.00	-23.08%	\$26,000.00	\$22,145.31
1000-20-1201-51030	POSTAGE	\$15,000.00	-25.00%	\$20,000.00	\$17,005.74
1000-20-1201-51040	LICENSES/PERMITS	\$1,000.00	-33.33%	\$1,500.00	\$875.00
1000-20-1201-51050	TELEPHONE/COMMUNICATION	\$225,000.00	-11.93%	\$255,480.00	\$224,907.29
1000-20-1201-51060	ELECTRICITY	\$0.00	0.00%	\$0.00	(\$3,642.05)
1000-20-1201-51070	WATER/SEWER/GARBAGE	\$0.00	0.00%	\$0.00	\$25.00
1000-20-1201-51110	MAINTENANCE CONTRACTS	\$2,450,000.00	2.25%	\$2,396,190.00	\$2,308,379.55
1000-20-1201-51120	EQUIPMENT MAINTENANCE	\$125,000.00	-10.71%	\$140,000.00	\$102,041.19
1000-20-1201-51130	REPAIRS TO BUILDINGS	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-51150	RENTALS	\$25,000.00	-6.76%	\$26,812.00	\$45,427.12
1000-20-1201-51160	PROFESSIONAL SERVICES	\$70,000.00	-12.50%	\$80,000.00	\$67,302.65
1000-20-1201-51170	NON-PROFESSIONAL SERVICES	\$115,000.00	5.40%	\$109,108.00	\$72,293.74
1000-20-1201-51190	MEDICAL/DENTAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-51220	CONTRACTUAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1201-51300	VEHICLE MAINT SERVICES	\$75,000.00	-56.48%	\$172,322.00	\$8
1000-20-1201-51310	DUES & SUBSCRIPTIONS	\$60,000.00	-36.84%	\$95,000.00	\$67,218.21

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u>		<u>% CHANGE</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
		<u>Budget</u>		<u>FROM PY</u>		
1000-20-1201-51320	TRAINING & CONFERENCES	\$188,000.00		-32.25%	\$277,500.00	\$192,983.01
1000-20-1201-51500	VEHICLE INSURANCE	\$0.00		0.00%	\$0.00	\$0.00
1000-20-1201-51540	INSURANCE - OTHER	\$4,500.00		12.50%	\$4,000.00	\$6,220.86
1000-20-1201-51990	MISC. EXPENDITURES	\$110,000.00		-9.31%	\$121,288.00	\$135,201.57
1000-20-1201-52010	SUPPLIES & MATERIALS	\$435,000.00		1.64%	\$427,976.00	\$461,804.64
1000-20-1201-52050	UNIFORMS	\$390,000.00		-8.02%	\$424,001.00	\$228,094.77
1000-20-1201-52500	FUELS/LUBRICANTS	\$745,000.00		2.90%	\$724,000.00	\$675,267.13
1000-20-1201-52600	NON-CAP EQUIPMENT	\$760,000.00		-4.05%	\$792,044.00	\$717,547.65
1000-20-1201-54000	VEHICLE PURCHASES	\$0.00		-100.00%	\$300,603.00	\$175.66
1000-20-1201-54200	CAPITAL EQUIPMENT	\$0.00		-100.00%	\$67,242.00	\$80,630.69
1000-20-1201-54420	RENOVATIONS TO BUILDINGS	\$0.00		0.00%	\$0.00	\$0.00
1000-20-1201-55000	DIRECT SUBSIDIES	\$10,000.00		0.00%	\$10,000.00	\$10,000.00
1000-20-1201-57700-SHRFF	TRUST FUNDS DISBURSED	\$0.00		0.00%	\$0.00	\$150.00
TOTAL SHERIFF ADMIN		\$32,410,607.00		4.01%	\$31,161,748.00	\$29,308,172.50
EMS						
1000-20-1230-50020	SALARIES AND WAGES	\$7,232,991.00		37.64%	\$5,255,000.00	\$5,020,378.08
1000-20-1230-50060	OVERTIME	\$3,230,000.00		0.00%	\$3,230,000.00	\$3,112,051.92
1000-20-1230-50100	EMPLOYER FICA	\$648,705.00		23.31%	\$526,070.00	\$491,936.53
1000-20-1230-50110	EMPLOYER MEDICARE	\$151,713.00		23.31%	\$123,033.00	\$115,941.67
1000-20-1230-50120	EMPLOYER SC RETIREMENT	\$1,941,931.00		23.31%	\$1,574,816.00	\$1,424,417.49
1000-20-1230-50130	EMPLOYER PO RETIREMENT	\$0.00		0.00%	\$0.00	\$0.00
1000-20-1230-51000	ADVERTISING	\$0.00		0.00%	\$0.00	\$0.00
1000-20-1230-51010	PRINTING	\$2,750.00		10.00%	\$2,500.00	\$442.55
1000-20-1230-51030	POSTAGE	\$1,000.00		11.11%	\$900.00	\$863.47
1000-20-1230-51040	LICENSES/PERMITS	\$14,000.00		91.78%	\$7,300.00	\$12,600.56
1000-20-1230-51060	ELECTRICITY	\$0.00		-100.00%	\$20.00	\$0.00
1000-20-1230-51110	MAINTENANCE CONTRACTS	\$183,750.00		27.25%	\$144,400.00	\$85,964.36
1000-20-1230-51120	EQUIPMENT MAINTENANCE	\$9,000.00		0.00%	\$9,000.00	\$24,747.61
1000-20-1230-51130	REPAIRS TO BUILDINGS	\$33,000.00		0.12%	\$32,960.00	\$34,323.21
1000-20-1230-51150	RENTALS	\$7,500.00		15.38%	\$6,500.00	\$6,415.57
1000-20-1230-51160	PROFESSIONAL SERVICES	\$57,600.00		20.00%	\$48,000.00	\$47,329.78
1000-20-1230-51190	MEDICAL/DENTAL SERVICES	\$6,500.00		0.00%	\$0.00	\$0.00
1000-20-1230-51220	CONTRACTUAL SERVICES	\$15,000.00		0.00%	\$15,000.00	\$0.00
1000-20-1230-51300	VEHICLE MAINT SERVICES	\$7,500.00		0.00%	\$7,500.00	\$10,141.12
1000-20-1230-51310	DUES & SUBSCRIPTIONS	\$3,350.00		11.67%	\$3,000.00	\$8,107.15
1000-20-1230-51320	TRAINING & CONFERENCES	\$40,000.00		-6.98%	\$43,000.00	\$46,336.72
1000-20-1230-52010	SUPPLIES & MATERIALS	\$378,750.00		4.05%	\$364,000.00	\$367,193.30
1000-20-1230-52050	UNIFORMS	\$50,650.00		12.56%	\$45,000.00	\$45,429.88
1000-20-1230-52600	NON-CAP EQUIPMENT	\$0.00		-100.00%	\$5,800.00	\$31,798.23
1000-20-1230-54000	VEHICLE PURCHASES	\$0.00		-100.00%	\$3,172.00	\$373,369.80
1000-20-1230-57900	CREDIT CARD FEES	\$500.00		0.00%	\$0.00	\$0.00
TOTAL EMS		\$14,016,190.00		22.44%	\$11,446,971.00	\$11,259,789.00
TRAFFIC OPERATIONS						
1000-20-1241-50020	SALARIES AND WAGES	\$229,231.00		25.59%	\$182,530.00	\$188,305.15
1000-20-1241-50060	OVERTIME	\$2,500.00		0.00%	\$2,500.00	\$1,291.72
1000-20-1241-50100	EMPLOYER FICA	\$14,367.00		25.24%	\$11,472.00	\$11,235.26
1000-20-1241-50110	EMPLOYER MEDICARE	\$3,360.00		25.23%	\$2,683.00	\$2,627.57
1000-20-1241-50120	EMPLOYER SC RETIREMENT	\$43,009.00		26.95%	\$33,878.00	\$32,411.54
1000-20-1241-51030	POSTAGE	\$0.00		-100.00%	\$250.00	\$0.81
1000-20-1241-51110	MAINTENANCE CONTRACTS	\$0.00		-100.00%	\$3,300.00	\$3,718.20
1000-20-1241-51120	EQUIPMENT MAINTENANCE	\$1,000.00		-60.00%	\$2,500.00	\$110.96
1000-20-1241-51150	RENTALS	\$20,000.00		0.00%	\$0.00	\$1,800.00
1000-20-1241-51160	PROFESSIONAL SERVICES	\$20,000.00		2.56%	\$19,500.00	\$42,562.78
1000-20-1241-51170	NON-PROFESSIONAL SERVICES	\$0.00		-100.00%	\$17,500.00	\$0.00
1000-20-1241-51310	DUES & SUBSCRIPTIONS	\$1,000.00		-60.00%	\$2,500.00	\$596.96
1000-20-1241-51320	TRAINING & CONFERENCES	\$5,000.00		0.00%	\$5,000.00	\$1,115.00
1000-20-1241-51990	MISC. EXPENDITURES	\$0.00		-100.00%	\$13,200.00	(\$28,711.96)
1000-20-1241-52010	SUPPLIES & MATERIALS	\$100,000.00		0.00%	\$100,000.00	\$83,167.53
1000-20-1241-52050	UNIFORMS	\$2,500.00		25.00%	\$2,000.00	\$1,811.30
1000-20-1241-52500	FUELS/LUBRICANTS	\$0.00		0.00%	\$0.00	\$
1000-20-1241-52600	NON-CAP EQUIPMENT	\$6,000.00		200.00%	\$2,000.00	\$
TOTAL TRAFFIC OPERATION		\$447,967.00		11.76%	\$400,813.00	\$351,020.75

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
ENGINEERING					
1000-20-1243-50020	SALARIES AND WAGES	\$511,027.00	-7.09%	\$550,010.00	\$482,402.72
1000-20-1243-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1243-50100	EMPLOYER FICA	\$31,684.00	-7.09%	\$34,100.00	\$29,362.46
1000-20-1243-50110	EMPLOYER MEDICARE	\$7,410.00	-7.08%	\$7,975.00	\$6,867.01
1000-20-1243-50120	EMPLOYER SC RETIREMENT	\$94,847.00	-7.09%	\$102,082.00	\$84,494.58
1000-20-1243-50150	EMPLOYER WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1243-51010	PRINTING	\$0.00	-100.00%	\$100.00	\$43.95
1000-20-1243-51030	POSTAGE	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1243-51150	RENTALS	\$1,500.00	0.00%	\$1,500.00	\$0.00
1000-20-1243-51160	PROFESSIONAL SERVICES	\$200,000.00	22.32%	\$163,500.00	\$63,977.18
1000-20-1243-51310	DUES & SUBSCRIPTIONS	\$1,500.00	0.00%	\$1,500.00	\$1,198.04
1000-20-1243-51320	TRAINING & CONFERENCES	\$16,000.00	0.00%	\$16,000.00	\$9,212.84
1000-20-1243-52010	SUPPLIES & MATERIALS	\$3,000.00	0.00%	\$3,000.00	\$5,840.47
1000-20-1243-52050	UNIFORMS	\$1,000.00	0.00%	\$1,000.00	\$315.48
1000-20-1243-52600	NON-CAP EQUIPMENT	\$2,000.00	-33.33%	\$3,000.00	\$20,700.00
TOTAL ENGINEERING		\$869,968.00	-1.56%	\$883,767.00	\$704,414.73
DETENTION CENTER					
1000-20-1250-50020	SALARIES AND WAGES	\$3,105,563.00	-4.44%	\$3,250,000.00	\$2,961,119.57
1000-20-1250-50060	OVERTIME	\$500,000.00	0.00%	\$500,000.00	\$497,942.00
1000-20-1250-50100	EMPLOYER FICA	\$223,545.00	-3.85%	\$232,500.00	\$208,047.30
1000-20-1250-50110	EMPLOYER MEDICARE	\$52,281.00	-3.85%	\$54,375.00	\$48,656.19
1000-20-1250-50120	EMPLOYER SC RETIREMENT	\$74,805.00	-28.35%	\$104,400.00	\$56,505.82
1000-20-1250-50130	EMPLOYER PO RETIREMENT	\$677,449.00	0.06%	\$677,025.00	\$630,686.54
1000-20-1250-50150	EMPLOYER WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1250-50500	EMPLOYEE RECOGNITION	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1250-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1250-51010	PRINTING	\$4,200.00	0.00%	\$4,200.00	\$4,046.59
1000-20-1250-51030	POSTAGE	\$350.00	0.00%	\$350.00	\$172.55
1000-20-1250-51040	LICENSES/PERMITS	\$0.00	0.00%	\$0.00	\$125.00
1000-20-1250-51110	MAINTENANCE CONTRACTS	\$139,000.00	1885.71%	\$7,000.00	\$6,762.16
1000-20-1250-51120	EQUIPMENT MAINTENANCE	\$12,000.00	0.00%	\$12,000.00	\$10,052.11
1000-20-1250-51130	REPAIRS TO BUILDINGS	\$12,000.00	20.00%	\$10,000.00	\$48,535.56
1000-20-1250-51150	RENTALS	\$6,000.00	9.09%	\$5,500.00	\$4,546.92
1000-20-1250-51160	PROFESSIONAL SERVICES	\$2,030,500.00	16.99%	\$1,735,630.00	\$1,570,992.25
1000-20-1250-51170	NON-PROFESSIONAL SERVICES	\$2,500.00	13.64%	\$2,200.00	\$2,177.00
1000-20-1250-51200	MEALS/CONTRACTED SERVICES	\$400,000.00	14.29%	\$350,000.00	\$347,215.13
1000-20-1250-51310	DUES & SUBSCRIPTIONS	\$2,000.00	17.65%	\$1,700.00	\$1,971.88
1000-20-1250-51320	TRAINING & CONFERENCES	\$25,000.00	38.89%	\$18,000.00	\$19,756.65
1000-20-1250-52010	SUPPLIES & MATERIALS	\$62,000.00	3.33%	\$60,000.00	\$45,126.10
1000-20-1250-52050	UNIFORMS	\$45,000.00	0.00%	\$45,000.00	\$34,903.08
1000-20-1250-52600	NON-CAP EQUIPMENT	\$50,000.00	1150.00%	\$4,000.00	\$5,810.41
TOTAL DETENTION CENTER		\$7,424,193.00	4.95%	\$7,073,880.00	\$6,505,150.81
BUILDING CODES					
1000-20-1260-50020	SALARIES AND WAGES	\$1,539,547.00	33.84%	\$1,150,248.00	\$1,158,393.78
1000-20-1260-50060	OVERTIME	\$550.00	0.00%	\$550.00	\$1,647.04
1000-20-1260-50100	EMPLOYER FICA	\$95,486.00	33.83%	\$71,350.00	\$69,845.70
1000-20-1260-50110	EMPLOYER MEDICARE	\$22,331.00	33.82%	\$16,687.00	\$16,334.83
1000-20-1260-50120	EMPLOYER SC RETIREMENT	\$272,100.00	34.82%	\$201,820.00	\$191,421.60
1000-20-1260-50130	EMPLOYER PO RETIREMENT	\$15,632.00	16.08%	\$13,467.00	\$12,398.86
1000-20-1260-51000	ADVERTISING	\$5,500.00	0.00%	\$5,500.00	\$2,031.53
1000-20-1260-51010	PRINTING	\$1,500.00	0.00%	\$1,500.00	\$285.70
1000-20-1260-51030	POSTAGE	\$8,000.00	0.00%	\$8,000.00	\$5,297.28
1000-20-1260-51150	RENTALS	\$3,500.00	16.67%	\$3,000.00	\$2,270.54
1000-20-1260-51160	PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$2,230.00
1000-20-1260-51310	DUES & SUBSCRIPTIONS	\$30,000.00	0.00%	\$30,000.00	\$28,545.05
1000-20-1260-51320	TRAINING & CONFERENCES	\$9,000.00	0.00%	\$9,000.00	\$1,825.53
1000-20-1260-52010	SUPPLIES & MATERIALS	\$15,000.00	42.86%	\$10,500.00	\$14,038.99
1000-20-1260-52050	UNIFORMS	\$4,500.00	50.00%	\$3,000.00	\$
1000-20-1260-54000	VEHICLE PURCHASES	\$0.00	0.00%	\$0.00	\$4
TOTAL BUILDING CODES		\$2,022,646.00	32.67%	\$1,524,622.00	\$1,554,562.96

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
ANIMAL SERVICES					
1000-20-1270-50020	SALARIES AND WAGES	\$658,893.00	119.26%	\$300,505.00	\$318,764.56
1000-20-1270-50060	OVERTIME	\$7,000.00	0.00%	\$7,000.00	\$12,645.69
1000-20-1270-50100	EMPLOYER FICA	\$41,285.00	116.55%	\$19,065.00	\$20,130.92
1000-20-1270-50110	EMPLOYER MEDICARE	\$9,655.00	116.53%	\$4,459.00	\$4,708.03
1000-20-1270-50120	EMPLOYER SC RETIREMENT	\$123,589.00	107.12%	\$59,671.00	\$56,968.80
1000-20-1270-50130	EMPLOYER PO RETIREMENT	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1270-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-20-1270-51010	PRINTING	\$2,000.00	-9.09%	\$2,200.00	\$1,952.14
1000-20-1270-51030	POSTAGE	\$100.00	0.00%	\$100.00	\$16.37
1000-20-1270-51040	LICENSES/PERMITS	\$5,000.00	0.00%	\$5,000.00	\$2,906.00
1000-20-1270-51110	MAINTENANCE CONTRACTS	\$100,000.00	-80.20%	\$505,000.00	\$690,000.00
1000-20-1270-51120	EQUIPMENT MAINTENANCE	\$0.00	-100.00%	\$500.00	\$0.00
1000-20-1270-51150	RENTALS	\$700.00	0.00%	\$700.00	\$673.08
1000-20-1270-51160	PROFESSIONAL SERVICES	\$200,000.00	-33.11%	\$299,000.00	\$111,326.03
1000-20-1270-51320	TRAINING & CONFERENCES	\$3,500.00	40.00%	\$2,500.00	\$1,232.77
1000-20-1270-52010	SUPPLIES & MATERIALS	\$100,000.00	96.08%	\$51,000.00	\$29,491.00
1000-20-1270-52050	UNIFORMS	\$3,000.00	0.00%	\$3,000.00	\$1,203.30
1000-20-1270-52300	MEDICAL/PHARMACY SUPPLIES	\$50,000.00	0.00%	\$0.00	\$0.00
1000-20-1270-54000	VEHICLE PURCHASES	\$0.00	0.00%	\$0.00	\$46,123.62
1000-20-1270-57900	CREDIT CARD FEES	\$500.00	0.00%	\$500.00	\$3,242.28
TOTAL ANIMAL SERVICES		\$1,305,222.00	3.57%	\$1,260,200.00	\$1,301,384.59
PUBLIC WORKS					
1000-30-1301-50020	SALARIES AND WAGES	\$2,868,732.00	44.40%	\$1,986,655.00	\$2,073,402.79
1000-30-1301-50060	OVERTIME	\$18,000.00	0.00%	\$18,000.00	\$22,923.36
1000-30-1301-50100	EMPLOYER FICA	\$178,977.00	44.00%	\$124,289.00	\$126,278.39
1000-30-1301-50110	EMPLOYER MEDICARE	\$41,858.00	44.00%	\$29,068.00	\$29,532.78
1000-30-1301-50120	EMPLOYER SC RETIREMENT	\$535,777.00	44.00%	\$372,064.00	\$362,193.97
1000-30-1301-51010	PRINTING	\$100.00	0.00%	\$100.00	\$181.60
1000-30-1301-51030	POSTAGE	\$200.00	0.00%	\$200.00	\$277.38
1000-30-1301-51110	MAINTENANCE CONTRACTS	\$400,000.00	19.40%	\$335,000.00	\$333,754.73
1000-30-1301-51120	EQUIPMENT MAINTENANCE	\$5,000.00	-33.33%	\$7,500.00	\$5,997.82
1000-30-1301-51150	RENTALS	\$5,000.00	0.00%	\$5,000.00	\$11,558.81
1000-30-1301-51160	PROFESSIONAL SERVICES	\$75,000.00	-50.33%	\$151,000.00	\$30,254.61
1000-30-1301-51170	NON-PROFESSIONAL SERVICES	\$500,000.00	96.85%	\$254,000.00	\$452,174.36
1000-30-1301-51310	DUES & SUBSCRIPTIONS	\$4,000.00	14.29%	\$3,500.00	\$4,537.68
1000-30-1301-51320	TRAINING & CONFERENCES	\$27,000.00	0.00%	\$27,000.00	\$24,792.39
1000-30-1301-52010	SUPPLIES & MATERIALS	\$275,000.00	-12.84%	\$315,500.00	\$269,825.29
1000-30-1301-52050	UNIFORMS	\$45,000.00	0.00%	\$45,000.00	\$29,686.87
1000-30-1301-52500	FUELS/LUBRICANTS	\$11,500.00	-23.33%	\$15,000.00	\$11,601.28
1000-30-1301-52600	NON-CAP EQUIPMENT	\$35,000.00	0.00%	\$35,000.00	\$110,082.68
1000-30-1301-54000	VEHICLE PURCHASES	\$0.00	0.00%	\$0.00	\$488,577.30
1000-30-1301-54200	CAPITAL EQUIPMENT	\$0.00	-100.00%	\$231,500.00	\$0.00
TOTAL PUBLIC WORKS		\$5,026,144.00	27.07%	\$3,955,376.00	\$4,387,634.09
FACILITIES MANAGEMENT					
1000-30-1310-50020	SALARIES AND WAGES	\$945,524.00	-7.98%	\$1,027,490.00	\$1,019,809.93
1000-30-1310-50060	OVERTIME	\$5,000.00	150.00%	\$2,000.00	\$2,700.56
1000-30-1310-50100	EMPLOYER FICA	\$58,622.00	-8.16%	\$63,828.00	\$61,925.27
1000-30-1310-50110	EMPLOYER MEDICARE	\$13,710.00	-8.16%	\$14,928.00	\$14,482.52
1000-30-1310-50120	EMPLOYER SC RETIREMENT	\$175,489.00	-8.16%	\$191,073.00	\$178,801.95
1000-30-1310-51010	PRINTING	\$300.00	50.00%	\$200.00	\$137.80
1000-30-1310-51030	POSTAGE	\$200.00	0.00%	\$200.00	\$123.89
1000-30-1310-51041	SWU FEES	\$0.00	-100.00%	\$130,000.00	\$123,522.00
1000-30-1310-51042	HH POLICE FEES	\$0.00	-100.00%	\$4,000.00	\$2,862.00
1000-30-1310-51050	TELEPHONE/COMMUNICATION	\$0.00	#DIV/0!	\$0.00	\$0.00
1000-30-1310-51060	ELECTRICITY	\$2,491,600.00	8.33%	\$2,300,000.00	\$2,161,034.85
1000-30-1310-51070	WATER/SEWER/GARBAGE	\$225,000.00	3.83%	\$216,700.00	\$227,209.12
1000-30-1310-51110	MAINTENANCE CONTRACTS	\$171,900.00	91.00%	\$90,000.00	\$148,133.42
1000-30-1310-51120	EQUIPMENT MAINTENANCE	\$300,000.00	13.21%	\$265,000.00	\$300,000.00
1000-30-1310-51130	REPAIRS TO BUILDINGS	\$1,000,000.00	-50.74%	\$2,030,000.00	\$1,910,000.00
1000-30-1310-51150	RENTALS	\$5,000.00	0.00%	\$5,000.00	\$2,074.51

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u>		<u>% CHANGE</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
		<u>Budget</u>		<u>FROM PY</u>		
1000-30-1310-51160	PROFESSIONAL SERVICES	\$159,530.00		-9.87%	\$177,000.00	\$289,923.65
1000-30-1310-51170	NON-PROFESSIONAL SERVICES	\$0.00		-100.00%	\$35,500.00	\$45,027.00
1000-30-1310-51220	CONTRACTUAL SERVICES	\$939,832.00		0.00%	\$0.00	\$0.00
1000-30-1310-51300	VEHICLE MAINT SERVICES	\$0.00		0.00%	\$0.00	\$19.95
1000-30-1310-51310	DUES & SUBSCRIPTIONS	\$0.00		0.00%	\$0.00	\$147.34
1000-30-1310-51320	TRAINING & CONFERENCES	\$5,700.00		0.00%	\$0.00	\$421.04
1000-30-1310-51510	BLDG/CONTENTS INSURANCE	\$0.00		0.00%	\$0.00	(\$9,137.96)
1000-30-1310-52010	SUPPLIES & MATERIALS	\$55,000.00		0.00%	\$55,000.00	\$69,146.97
1000-30-1310-52050	UNIFORMS	\$22,000.00		51.72%	\$14,500.00	\$11,024.55
1000-30-1310-52500	FUELS/LUBRICANTS	\$0.00		0.00%	\$0.00	\$2,615.69
1000-30-1310-52600	NON-CAP EQUIPMENT	\$6,000.00		200.00%	\$2,000.00	\$22,047.67
1000-30-1310-54000	VEHICLE PURCHASES	\$0.00		0.00%	\$0.00	\$544.41
1000-30-1310-54200	CAPITAL EQUIPMENT	\$0.00		0.00%	\$0.00	\$69,910.29
TOTAL FACILITIES MANAGEMENT		\$6,580,407.00		-0.66%	\$6,624,419.00	\$6,661,171.15
CAPITAL PROJECTS						
1000-30-1330-50020	SALARIES AND WAGES	\$501,989.00		12.32%	\$446,925.00	\$272,606.62
1000-30-1330-50060	OVERTIME	\$2,500.00		0.00%	\$2,500.00	\$0.00
1000-30-1330-50100	EMPLOYER FICA	\$31,278.00		12.25%	\$27,865.00	\$16,851.35
1000-30-1330-50110	EMPLOYER MEDICARE	\$7,315.00		12.24%	\$6,517.00	\$3,941.05
1000-30-1330-50120	EMPLOYER SC RETIREMENT	\$93,169.00		11.70%	\$83,413.00	\$48,259.10
1000-30-1330-51010	PRINTING	\$200.00		0.00%	\$200.00	\$140.58
1000-30-1330-51030	POSTAGE	\$100.00		-50.00%	\$200.00	\$307.40
1000-30-1330-51150	RENTALS	\$3,850.00		54.00%	\$2,500.00	\$7,681.57
1000-30-1330-51160	PROFESSIONAL SERVICES	\$30,000.00		-92.50%	\$400,000.00	\$37,059.93
1000-30-1330-51300	VEHICLE MAINT SERVICES	\$200.00		0.00%	\$200.00	\$0.00
1000-30-1330-51310	DUES & SUBSCRIPTIONS	\$5,800.00		45.00%	\$4,000.00	\$2,376.73
1000-30-1330-51320	TRAINING & CONFERENCES	\$26,880.00		7.52%	\$25,000.00	\$8,521.17
1000-30-1330-52010	SUPPLIES & MATERIALS	\$4,000.00		-20.00%	\$5,000.00	\$5,569.12
1000-30-1330-52050	UNIFORMS	\$3,300.00		32.00%	\$2,500.00	\$1,044.15
1000-30-1330-52600	NON-CAP EQUIPMENT	\$6,000.00		233.33%	\$1,800.00	\$113.41
1000-30-1330-54000	VEHICLE PURCHASES	\$0.00		0.00%	\$0.00	\$130,392.29
TOTAL CAPITAL PROJECTS		\$716,581.00		-28.95%	\$1,008,620.00	\$534,864.47
MOSQUITO CONTROL						
1000-40-1400-50020	SALARIES AND WAGES	\$755,082.00		13.03%	\$668,035.00	\$604,688.08
1000-40-1400-50060	OVERTIME	\$10,000.00		0.00%	\$0.00	\$887.80
1000-40-1400-50100	EMPLOYER FICA	\$47,435.00		14.53%	\$41,418.00	\$36,493.03
1000-40-1400-50110	EMPLOYER MEDICARE	\$11,094.00		14.52%	\$9,687.00	\$8,534.61
1000-40-1400-50120	EMPLOYER SC RETIREMENT	\$141,999.00		14.53%	\$123,987.00	\$105,045.95
1000-40-1400-51010	PRINTING	\$5,000.00		21.95%	\$4,100.00	\$72.07
1000-40-1400-51030	POSTAGE	\$500.00		0.00%	\$500.00	\$472.43
1000-40-1400-51040	LICENSES/PERMITS	\$250.00		0.00%	\$250.00	\$100.00
1000-40-1400-51110	MAINTENANCE CONTRACTS	\$6,000.00		-61.29%	\$15,500.00	\$15,380.00
1000-40-1400-51120	EQUIPMENT MAINTENANCE	\$100,000.00		0.00%	\$100,000.00	\$52,497.20
1000-40-1400-51150	RENTALS	\$15,000.00		0.00%	\$15,000.00	\$14,010.38
1000-40-1400-51160	PROFESSIONAL SERVICES	\$5,000.00		0.00%	\$5,000.00	\$2,603.30
1000-40-1400-51310	DUES & SUBSCRIPTIONS	\$12,000.00		33.33%	\$9,000.00	\$10,683.79
1000-40-1400-51320	TRAINING & CONFERENCES	\$55,000.00		-19.12%	\$68,000.00	\$27,437.09
1000-40-1400-52010	SUPPLIES & MATERIALS	\$671,000.00		7.19%	\$626,000.00	\$702,864.21
1000-40-1400-52050	UNIFORMS	\$7,000.00		75.00%	\$4,000.00	\$5,006.52
1000-40-1400-52500	FUELS/LUBRICANTS	\$50,000.00		0.00%	\$50,000.00	\$30,370.69
1000-40-1400-52600	NON-CAP EQUIPMENT	\$0.00		0.00%	\$0.00	\$139.85
TOTAL MOSQUITO CONTROL		\$1,892,360.00		8.73%	\$1,740,477.00	\$1,617,287.00
VETERAN'S AFFAIRS						
1000-50-1500-50020	SALARIES AND WAGES	\$259,818.00		89.12%	\$137,385.00	\$156,074.41
1000-50-1500-50060	OVERTIME	\$0.00		0.00%	\$0.00	\$0.00
1000-50-1500-50100	EMPLOYER FICA	\$16,109.00		89.12%	\$8,518.00	\$9,634.70
1000-50-1500-50110	EMPLOYER MEDICARE	\$3,767.00		89.11%	\$1,992.00	\$2,253.27
1000-50-1500-50120	EMPLOYER SC RETIREMENT	\$48,222.00		89.11%	\$25,500.00	\$26,118.55
1000-50-1500-51010	PRINTING	\$2,500.00		25.00%	\$2,000.00	\$
1000-50-1500-51030	POSTAGE	\$800.00		207.69%	\$260.00	

3 - 2 FY 25 FUND 1000 GENERAL FUND

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-50-1500-51150	RENTALS	\$1,000.00	63.93%	\$610.00	\$607.56
1000-50-1500-51170	NON-PROFESSIONAL SERVICES	\$4,000.00	0.00%	\$0.00	\$0.00
1000-50-1500-51300	VEHICLE MAINT SERVICES	\$100.00	0.00%	\$100.00	\$0.00
1000-50-1500-51310	DUES & SUBSCRIPTIONS	\$300.00	106.90%	\$145.00	\$300.00
1000-50-1500-51320	TRAINING & CONFERENCES	\$12,000.00	34.39%	\$8,929.00	\$2,861.12
1000-50-1500-51990	MISC. EXPENDITURES	\$3,000.00	0.00%	\$0.00	\$0.00
1000-50-1500-52010	SUPPLIES & MATERIALS	\$4,000.00	39.57%	\$2,866.00	\$1,602.01
TOTAL VETERAN'S AFFAIRS		\$355,616.00	88.85%	\$188,305.00	\$201,579.33
TOGETHER FOR BEAUFORT					
1000-50-1598-55000-T4BC	DIRECT SUBSIDIES	\$398,000.00	0.00%	\$398,000.00	\$398,000.00
TOTAL TOGETHER FOR BEAUFORT		\$398,000.00	0.00%	\$398,000.00	\$398,000.00
PAR					
1000-60-1600-50020	SALARIES AND WAGES	\$3,732,945.00	33.91%	\$2,787,600.00	\$2,661,133.48
1000-60-1600-50024	TEMPORARY/SEASONAL SALARIES	\$0.00	-100.00%	\$120,000.00	\$0.00
1000-60-1600-50060	OVERTIME	\$80,000.00	33.33%	\$60,000.00	\$113,646.63
1000-60-1600-50100	EMPLOYER FICA	\$236,403.00	28.49%	\$183,991.00	\$168,349.47
1000-60-1600-50110	EMPLOYER MEDICARE	\$55,288.00	28.49%	\$43,030.00	\$39,371.83
1000-60-1600-50120	EMPLOYER SC RETIREMENT	\$707,683.00	28.49%	\$550,787.00	\$455,898.72
1000-60-1600-51000	ADVERTISING	\$6,000.00	50.00%	\$4,000.00	\$4,750.29
1000-60-1600-51010	PRINTING	\$4,000.00	0.00%	\$0.00	\$0.00
1000-60-1600-51030	POSTAGE	\$50.00	66.67%	\$30.00	\$17.80
1000-60-1600-51040	LICENSES/PERMITS	\$750.00	0.00%	\$750.00	\$475.00
1000-60-1600-51110	MAINTENANCE CONTRACTS	\$65,000.00	78.08%	\$36,500.00	\$56,958.03
1000-60-1600-51120	EQUIPMENT MAINTENANCE	\$35,000.00	0.00%	\$35,000.00	\$25,816.81
1000-60-1600-51130	REPAIRS TO BUILDINGS	\$55,000.00	0.00%	\$55,000.00	\$63,884.28
1000-60-1600-51150	RENTALS	\$30,000.00	39.53%	\$21,500.00	\$20,547.26
1000-60-1600-51160	PROFESSIONAL SERVICES	\$295,000.00	0.00%	\$295,000.00	\$261,933.69
1000-60-1600-51170	NON-PROFESSIONAL SERVICES	\$6,000.00	-7.69%	\$6,500.00	\$5,098.77
1000-60-1600-51310	DUES & SUBSCRIPTIONS	\$7,500.00	-2.60%	\$7,700.00	\$6,802.66
1000-60-1600-51320	TRAINING & CONFERENCES	\$15,000.00	15.38%	\$13,000.00	\$15,155.53
1000-60-1600-51360	ATHLETIC PROGRAMS	\$225,000.00	49.01%	\$151,000.00	\$150,137.14
1000-60-1600-51360-SENIO	ATHLETIC PROGRAMS	\$300,000.00	-33.33%	\$450,000.00	\$0.00
1000-60-1600-51990	MISC. EXPENDITURES	\$0.00	0.00%	\$0.00	\$3,216.63
1000-60-1600-52010	SUPPLIES & MATERIALS	\$190,000.00	1.88%	\$186,500.00	\$175,030.36
1000-60-1600-52050	UNIFORMS	\$250,000.00	19.05%	\$210,000.00	\$227,463.38
1000-60-1600-52500	FUELS/LUBRICANTS	\$500.00	0.00%	\$0.00	\$890.16
1000-60-1600-52600	NON-CAP EQUIPMENT	\$7,500.00	25.00%	\$6,000.00	\$5,469.27
1000-60-1600-54000	VEHICLE PURCHASES	\$0.00	0.00%	\$0.00	\$75,598.33
1000-60-1600-54420	RENOVATIONS TO BUILDINGS	\$0.00	0.00%	\$0.00	\$26,688.49
1000-60-1600-57900	CREDIT CARD FEES	\$0.00	0.00%	\$0.00	\$5,030.16
TOTAL PAR		\$6,304,619.00	20.69%	\$5,223,888.00	\$4,569,364.17
PASSIVE PARKS					
1000-60-1610-50020	SALARIES AND WAGES	\$211,340.00	15.33%	\$183,245.00	\$0.00
1000-60-1610-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
1000-60-1610-50100	EMPLOYER FICA	\$13,103.00	15.33%	\$11,361.00	\$0.00
1000-60-1610-50110	EMPLOYER MEDICARE	\$3,064.00	15.32%	\$2,657.00	\$0.00
1000-60-1610-50120	EMPLOYER SC RETIREMENT	\$39,225.00	15.33%	\$34,010.00	\$0.00
1000-60-1610-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
1000-60-1610-51010	PRINTING	\$4,000.00	3673.58%	\$106.00	\$0.00
1000-60-1610-51130	REPAIRS TO BUILDINGS	\$50,000.00	100.00%	\$25,000.00	\$0.00
1000-60-1610-51160	PROFESSIONAL SERVICES	\$200,000.00	0.00%	\$0.00	\$0.00
1000-60-1610-51310	DUES & SUBSCRIPTIONS	\$1,000.00	-66.67%	\$3,000.00	\$0.00
1000-60-1610-51320	TRAINING & CONFERENCES	\$2,000.00	-33.33%	\$3,000.00	\$0.00
1000-60-1610-52010	SUPPLIES & MATERIALS	\$5,000.00	-63.83%	\$13,825.00	\$0.00
1000-60-1610-52050	UNIFORMS	\$800.00	54.14%	\$519.00	\$0.00
1000-60-1610-52600	NON-CAP EQUIPMENT	\$15,000.00	66.67%	\$9,000.00	\$0.00
1000-60-1610-54200	CAPITAL EQUIPMENT	\$0.00	-100.00%	\$25,000.00	\$0.00
TOTAL PASSIVE PARKS		\$544,532.00	75.25%	\$310,723.00	\$0.00
LIBRARY ADMINISTRATION					
1000-60-1620-50020	SALARIES AND WAGES	\$4,157,447.00	26.82%	\$3,278,240.00	\$3,164,855.90

3 - 2 FY 25 FUND 1000 GENERAL FUND

Item 16.

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE</u> <u>FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
1000-60-1620-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$5.44
1000-60-1620-50100	EMPLOYER FICA	\$257,762.00	26.82%	\$203,251.00	\$190,640.78
1000-60-1620-50110	EMPLOYER MEDICARE	\$60,283.00	26.82%	\$47,534.00	\$44,585.18
1000-60-1620-50120	EMPLOYER SC RETIREMENT	\$771,622.00	26.82%	\$608,441.00	\$551,166.56
1000-60-1620-51010	PRINTING	\$8,500.00	13.33%	\$7,500.00	\$4,993.56
1000-60-1620-51030	POSTAGE	\$12,000.00	4.35%	\$11,500.00	\$10,838.26
1000-60-1620-51110	MAINTENANCE CONTRACTS	\$90,000.00	0.00%	\$90,000.00	\$94,329.63
1000-60-1620-51150	RENTALS	\$6,000.00	0.00%	\$6,000.00	\$4,695.96
1000-60-1620-51160	PROFESSIONAL SERVICES	\$36,000.00	10.77%	\$32,500.00	\$26,458.99
1000-60-1620-51300	VEHICLE MAINT SERVICES	\$0.00	#DIV/0!	\$0.00	\$18.95
1000-60-1620-51310	DUES & SUBSCRIPTIONS	\$35,000.00	-5.41%	\$37,000.00	\$3,519.59
1000-60-1620-51320	TRAINING & CONFERENCES	\$4,000.00	-20.00%	\$5,000.00	\$1,471.21
1000-60-1620-51540	INSURANCE - OTHER	\$2,000.00	#DIV/0!	\$0.00	\$884.21
1000-60-1620-52010	SUPPLIES & MATERIALS	\$40,000.00	-91.58%	\$475,000.00	\$288,381.57
1000-60-1620-52050	UNIFORMS	\$2,000.00	14.29%	\$1,750.00	\$0.00
1000-60-1620-52060	LIBRARY MATERIALS	\$450,000.00	#DIV/0!	\$0.00	\$0.00
1000-60-1620-52600	NON-CAP EQUIPMENT	\$15,000.00	50.00%	\$10,000.00	\$4,041.02
1000-60-1620-57900	CREDIT CARD FEES	\$3,000.00	0.00%	\$3,000.00	\$3,267.51
TOTAL LIBRARY ADMINISTRATION		\$5,950,614.00	23.54%	\$4,816,716.00	\$4,394,154.32
TOTAL EXPENDITURES		\$154,295,203.00	2.72%	\$150,209,023.00	\$157,393,297.56
NET +/-		\$0.00			



Beaufort County South Carolina

Item 16.

DIRECT SUBSIDIES/OUTSIDE AGENCIES

<u>Account Description</u>	<u>2025 BUDGET REQUEST</u>	<u>2025 RECOMMENDED</u>	<u>FY 25 REC VS FY 24 DIFF +/- \$</u>	<u>FY 25 REC VS FY 24 DIFF +/- %</u>	<u>2024 Budget</u>	<u>2024 Actuals</u>	<u>2023 Budget</u>	<u>2023 Actuals</u>	<u>2022 Actuals</u>	<u>NOTES-RECOMMENDATION</u>
DIRECT SUBSIDIES-SOLICITOR'S OFFICE	\$ 2,615,661.00	\$ 1,700,450.00	\$ -	0.00%	\$ 1,700,450.00	\$ 1,700,450.00		\$ 1,700,450.00	\$ 1,887,500.00	WE ARE FUNDING 72% OF TOTAL COUNTIES IN CIRCUIT. WHAT IS OUR PORTION OF CASELOAD? PRESENTATION DID NOT DETAIL ENOUGH INFORMATION TO JUSTIFY INCREASE.
HAZMAT & MARINE RESCUE	\$ 90,000.00	\$ 45,000.00	\$ 45,000.00	100.00%	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	NEW ASK
LRTA/PALMETO BREEZE	\$ 717,639.00	\$ 717,639.00	\$ 380,542.00	53.03%	\$ 337,097.00	\$ 337,097.00	\$ 337,097.00	\$ 337,097.00	\$ 338,928.00	MAKE THEM WHOLE FROM NOT FULLY FUNDING THIS YEAR
KEEP BEAUFORT COUNTY BEAUTIFUL	\$ 270,000.00	\$ 135,000.00	\$ 135,000.00	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	NEW ASK
MILITARY ENHANCEMENT COMMITTEE	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	NO ASK FOR INCREASE
ISLAND RECREATION	\$ 200,000.00	\$ 157,500.00	\$ 7,500.00	4.76%	\$ 150,000.00	\$ 150,000.00	\$ 145,000.00	\$ 145,000.00	\$ 135,000.00	5% INCREASE
BEAUFORT SOIL AND WATER CONVER	\$ 39,950.00	\$ 26,250.00	\$ 1,250.00	4.76%	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	5% INCREASE
SC DEPT OF MENTAL HEALTH	\$ 75,000.00	\$ 37,500.00	\$ 37,500.00	100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	NEW ASK
LCOG	\$ 159,049.00	\$ 159,049.00	\$ 18,711.00	11.76%	\$ 140,338.00	\$ 105,253.50	\$ 140,338.00	\$ 140,338.00	\$ 121,675.00	SET BY COG
LCOG / MPO FUNDING	\$ 26,154.00	\$ 26,154.00	\$ (1.00)	0.00%	\$ 26,155.00	\$ -	\$ 11,617.59	\$ 11,617.59	\$ 49,117.19	SET BY COG
LCOG / HOME CONSORTIUM	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	\$ 75,000.00	\$ 56,250.00	\$ 75,000.00	\$ 75,000.00	\$ 56,000.00	SET BY COG
ECONOMIC DEVELOPMENT	\$ 495,000.00	\$ 495,000.00	\$ -	0.00%	\$ 495,000.00	\$ 281,250.00	\$ 495,000.00	\$ 495,000.00	\$ 495,000.00	NO ASK FOR INCREASE FOR OPS
SMALL BUSINESS DEVELOPMENT CTR	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00	NO ASK FOR INCREASE
	\$4,903,453.00	\$3,714,542.00	\$1,814,413.00	37.00%	\$3,089,040.00	\$2,795,300.50	\$1,374,052.59	\$3,074,502.59	\$3,143,220.19	
Total without the Solicitor	\$2,287,792.00									

ENTITY	MILLAGE OR FEES	FY 25 REQUEST	FY 24 REQUEST/REV BUDGET	FY 24 ACTUAL AS OF 4.26.24	BUDGET % DIFFERENCE	FY 23 ACTUAL	ACCOUNT	NOTES	Item 16.
Treasurer		\$ 2,522,563.00	\$ 2,364,980.00	\$ 1,519,755.00	6.66%	\$ 1,863,910.00	1000-10-1020	Presented 3/18	
Treasurer Exec Fees	FEES	\$ 2,030,925.00	\$ 2,283,749.00	\$ 1,336,275.00	-11.07%	\$ 932,136.00	2011-10-0000	Presented 3/18	
Sheriff								Did not present	
Sheriff Admin		\$ 32,410,607.00	\$ 31,760,644.00	\$ 24,474,361.00	2.05%	\$ 29,268,570.00	1000-20-1201		
HH Police	FEES	\$ 6,229,224.00	\$ 5,598,467.00	\$ 4,512,981.00	11.27%	\$ 35,569.00	2280-20-0000	FY24 includes \$96054 in vehicle purchases	
School Resource		\$ 1,191,329.00	\$ 971,224.00	\$ 775,485.00	22.66%	\$ 848,318.00	2253-20-0000		
Public Defender		\$ 4,727,523.00	\$ 4,227,634.00	\$ 3,143,078.00	12%	\$ 3,964,544.00	2110-10-1142	Presented 4/15	
Auditor		\$ 1,472,725.00	\$ 1,466,955.00	\$ 1,029,494.00	0.39%	\$ 1,274,328.00	1000-10-1010	Did not present	
Coroner		\$ 956,100.00	\$ 960,050.00	\$ 820,390.00	-0.41%	\$ 931,135.00	1000-10-1060	Did not present	
Clerk of Court		\$ 1,108,062.00	\$ 1,104,882.00	\$ 812,156.00	0.29%	\$ 1,026,930.00	1000-10-1030	Did not present	
Family Court		\$ 559,188.00	\$ 551,708.00	\$ 366,410.00	1%	\$ 498,841.00	1000-10-1031	Did not present	
Master In Equity		\$ 424,353.00	\$ 438,203.00	\$ 329,311.00	-3%	\$ 395,753.00	1000-10-1090	Did not present	
Probate Judge		\$ 1,463,860.00	\$ 1,426,860.00	\$ 1,091,634.00	3%	\$ 1,082,097.00	1000-10-1040	Did not present	
14th Circuit Solicitor		\$ 2,615,661.00	\$ 1,700,450.00	\$ 1,700,450.00	53.82%	\$ 1,700,450.00	1000-10-1098-55000	Presented 5/1	
Island Rec Center 55203		\$ 200,000.00	\$ 150,000.00	\$ 150,000.00	33.33%	\$ 145,000.00	1000-10-1198-55203	Presented 3/18	
LRTA dba Palmetto Breeze 55200		\$ 717,639.00	\$ 337,097.00	\$ 337,097.00	112.89%	\$ 337,097.00	1000-10-1198-55200	Presented 3/18	
Military Enhancement Committee 55202		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	0.00%	\$ 100,000.00	1000-10-1198-55202	Presented 3/18	
Small Business Development Center 55250		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0.00%	\$ 40,000.00	1000-10-1198-55250	Presented 3/18	
Keep Beaufort County Beautiful		\$ 270,500.00	\$ 10,000.00	\$ -	2605.00%	\$ -	1000-10-1198-55201	NEW ASK; Have previously received Palmetto Pride Grants only - Presented 3/18	
Lowcountry Council of Governments								Did not present	
Dues 55210		\$ 159,049.00	\$ 140,338.00	\$ 105,253.00	13.33%	\$ 140,338.00	1000-10-1198-55210		
HOME Consortium Match 55215		\$ 75,000.00	\$ 75,000.00	\$ 56,250.00	0.00%	\$ 75,000.00	1000-10-1198-55215		
MPO Match 55212		\$ 26,154.00	\$ 26,155.00	\$ -	0.00%	\$ 11,618.00	1000-10-1198-55212		
Beaufort County Soil and Water Conservation District 55204		\$ 39,950.00	\$ 25,000.00	\$ 25,000.00	59.80%	\$ 25,000.00	1000-10-1198-55204	Did not present	
Economic Development 55240								Did not present when invited on 3/18; Scheduled to present on 5/1	
Operations		\$ 495,000.00	\$ 495,000.00	\$ 281,250.00	0.00%	\$ 495,000.00	1000-10-1198-55240	They will be revising this information. I will send an update when I receive the information. This includes \$120,000 for Southern Carolina Alliance Contract	
Millage Revenue	0.3	\$ 780,500.00	\$ 746,350.00	\$ 57,590.00	4.58%	\$ 727,256.00	1010-10-0000-55240	Recommending 1.25 total millage	
Site Acquisition and Development		\$ 7,500,000.00	\$ 10,000,000.00	\$ -	-25.00%	\$ -		NEW ASK; Proposing to increase millage for 3 years to cover the request.	
Beaufort Memorial Hospital 55100	0.4	\$ 15,000,000.00	\$ 1,040,651.00	\$ 1,040,651.00	1341.41%	\$ 899,418.00	1401-40-0000-55000	Presented 4/15	
Beaufort Jasper Hampton Comp Health	0.4	\$ 1,140,000.00	\$ 1,040,651.00	\$ 1,040,651.00	9.55%	\$ 899,418.00	1402-40-0000-55000	Presented 3/18	
South Carolina Dept of Mental Health		\$ 75,000.00	\$ -	\$ -	0.00%	\$ -	1000-10-1198-55206	NEW ASK - Presented 4/15	
South Carolina Nurse Retention Initiative		\$ 50,000.00	\$ -	\$ -	0.00%	\$ -	NEW	NEW ASK; Received \$50,000 in ARPA funding in 2023; 3 year commitment of \$50k/year - Presented 4/15. Funding not recommended per DMC.	
Greater Beaufort-Port Royal CVB								Presented 4/15	
State 2% ATAX		\$ 230,000.00	\$ 220,000.00	\$ 193,354.00	4.55%	\$ 409,314.00	2000-10-0000-55000		
Local 3% ATAX		\$ 150,000.00	\$ 150,000.00	\$ 112,500.00	0.00%	\$ 150,000.00	2001-10-0000-55000		
Hilton Head Bluffton Chamber of Commerce								Presented 4/15	

ENTITY	MILLAGE OR FEES	FY 25 REQUEST	FY 24 REQUEST/REV BUDGET	FY 24 ACTUAL AS OF 4.26.24	BUDGET % DIFFERENCE	FY 23 ACTUAL	ACCOUNT	NOTES
State 2% ATAX		\$ 215,000.00	\$ 235,000.00	\$ 95,854.00	-8.51%	\$ 229,315.00	2000-10-0000-55000	
Local 3% ATAX		\$ 150,000.00	\$ 150,000.00	\$ 112,500.00	0.00%	\$ 150,000.00	2001-10-0000-55000	
Technical College of the Lowcountry	1.1	\$ 7,500,000.00	\$ 2,861,790.00	\$ 2,861,790.00	162.07%	\$ 2,585,826.00	1600-60-0000-55000	Multi-year request - Presented 4/15
University of South Carolina Beaufort	1.1		\$ 2,861,790.00	\$ 2,861,790.00	-100.00%	\$ 2,585,826.00	1600-60-0000-55000	Scheduled for 5/1
Beaufort County School District		\$ -	\$ -	\$ -	#DIV/0!	\$ 250,000.00	8010-05-0000-55000	Planning to present on 6/10; Do not anticipate a millage increase request.
Bluffton Fire District	26						7301 & 7303	Scheduled for 5/1
Burton Fire District	73						7311 & 7313	Scheduled for 5/1
Daufuskie Island Fire District	62.2						7321	Scheduled for 5/1; Adding DEBT, +1 mil=62.2
Lady's Island St. Helena Fire District	42.7						7331 & 7333	Scheduled for 5/1
Sheldon Fire District	41.4						7341 & 7343	Scheduled for 5/1

Item 16.

**BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 ECONOMIC DEVELOPMENT FUND**

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>	<u>Notes</u>
REVENUES						
1010-10-0000-41010	CURRENT TAXES	\$3,378,750.00	-332.90%	\$780,488.00	\$674,563.00	
1010-10-0000-41020	DELINQUENT TAXES	\$37,750.00		\$0.00	\$0.00	
1010-10-0000-41030	AUTOMOBILE TAXES	\$100,000.00		\$0.00	\$0.00	
1010-10-0000-41040	3% & 7% PENALTIES ON TAX	\$0.00		\$0.00	\$0.00	
1010-10-0000-49100	TRANSFER IN	\$0.00		\$0.00	\$600,000.00	
		\$3,516,500.00		\$780,488.00	\$1,274,563.00	
EXPENDITURES						
1010-10-0000-55000	DIRECT SUBSIDIES	\$0.00		\$0.00	\$0.00	
1010-10-0000-55240	ECONOMIC DEVELOPMENT	\$3,516,500.00	-350.55%	\$780,488.00	\$727,255.81	increase millage by 1.0 to generate roughly \$13.525M over a 5 year period for land acquisition and development
1010-10-0000-59100-	TRANSFER OUT	\$0.00		\$0.00	\$0.00	
		\$3,516,500.00		\$780,488.00	\$727,255.81	
GRAND TOTAL		\$0.00		\$0.00	(\$547,307.19)	

BEAUFORT COUNTY

RECOMMENDED BUDGET FISCAL YEAR 2025 INDIGENT CARE FUND - BEAUFORT MEMORIAL HOSPITAL

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUE FROM MILLAGE					
1401-40-0000-41010	CURRENT TAXES	\$1,539,000.00	47.89%	\$1,040,651.00	\$899,418.00
1401-40-0000-41020	DELINQUENT TAXES	\$47,000.00	0.00%	\$0.00	\$0.00
1401-40-0000-41030	AUTOMOBILE TAXES	\$37,000.00	0.00%	\$0.00	\$0.00
1401-40-0000-41040	3% & 7% PENALTIES ON TAX	\$3,000.00	0.00%	\$0.00	\$0.00
1401-40-0000-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$0.00
TOTAL REVENUE		\$1,626,000.00	56.25%	\$1,040,651.00	\$899,418.00
EXPENDITURE					
1401-40-0000-55000	DIRECT SUBSIDIES	\$1,626,000.00	56.25%	\$1,040,651.00	\$899,418.00
TOTAL EXPENDITURE		\$1,626,000.00	56.25%	\$1,040,651.00	\$899,418.00
GRAND TOTAL		\$0.00		\$0.00	\$0.00

BEAUFORT COUNTY

RECOMMENDED BUDGET FISCAL YEAR 2025 INDIGENT CARE BEAUFORT JASPER HAMPTON COMP HEALTH

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUE					
1402-40-0000-41010	CURRENT TAXES	\$1,040,000.00	-0.06%	\$1,040,651.00	\$899,418.00
1402-40-0000-41020	DELINQUENT TAXES	\$30,000.00	0.00%	\$0.00	\$0.00
1402-40-0000-41030	AUTOMOBILE TAXES	\$11,500.00	0.00%	\$0.00	\$0.00
1402-40-0000-41040	3% & 7% PENALTIES ON TAX	\$500.00	0.00%	\$0.00	\$0.00
TOTAL REVENUE		\$1,082,000.00	0.00%	\$1,040,651.00	\$899,418.00
EXENDITURES					
1402-40-0000-55000	DIRECT SUBSIDIES	\$1,082,000.00	0.00%	\$1,040,651.00	\$899,418.00
TOTAL EXPENDITURES		\$1,082,000.00	0.00%	\$1,040,651.00	\$899,418.00
GRAND TOTAL		\$0.00			

6 - FY 25 FUND 1600 HIGHER EDUCATION

Item 16.

BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 HIGHER EDUCATION FUND

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
1600-60-0000-41010	CURRENT TAXES	\$6,196,500.00	8.26%	\$5,723,580.00	\$5,171,652.00
1600-60-0000-41020	DELINQUENT TAXES	\$0.00	0.00%	\$0.00	\$0.00
1600-60-0000-41030	AUTOMOBILE TAXES	\$25,000.00	0.00%	\$0.00	\$0.00
1600-60-0000-41040	3% & 7% PENALTIES ON TAX	\$1,000.00	0.00%	\$0.00	\$0.00
1600-60-0000-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$0.00
TOTAL REVENUES		\$6,222,500.00	8.72%	\$5,723,580.00	\$5,171,652.00
EXPENDITURES					
1600-60-0000-55000	DIRECT SUBSIDIES	\$6,222,500.00	8.72%	\$5,723,580.00	\$5,171,652.00
TOTAL EXPENDITURES		\$6,222,500.00	8.72%	\$5,723,580.00	\$5,171,652.00
GRAND TOTAL		\$0.00		\$0.00	\$0.00

7 - 1 FY 25 FUND 2003 PURCHASE OF REAL PROPERTY

Item 16.

BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 PURCHASE REAL PROPERTY FUND

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
2003-10-0000-41010	CURRENT TAXES	\$7,200,000.00	-32.19%	\$10,617,600.00	\$10,949,467.17
2003-10-0000-41020	DELINQUENT TAXES	\$248,000.00	-7.12%	\$267,000.00	\$248,452.88
2003-10-0000-41030	AUTOMOBILE TAXES	\$667,000.00	-0.60%	\$671,000.00	\$787,851.57
2003-10-0000-41040	3% & 7% PENALTIES ON TAX	\$46,000.00	6.98%	\$43,000.00	\$46,887.40
2003-10-0000-43015	HOMESTEAD EXEMPTION, ETC	\$205,000.00	0.00%	\$205,000.00	\$204,019.56
2003-10-0000-43022	MOTOR CARRIER PAYMENTS	\$26,000.00	30.00%	\$20,000.00	\$26,056.13
2003-10-0000-43041	PYMT IN LIEU OF - FEDERAL	\$1,000.00	-28.57%	\$1,400.00	\$799.20
2003-10-0000-44780	CREDIT CARD FEES	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-46010	INTEREST ON INVESTMENTS	\$40,000.00	-46.67%	\$75,000.00	\$58,404.00
2003-10-0000-48910	CONT FROM PR YR FUND BAL	\$1,773,894.00	0.00%	\$0.00	\$0.00
TOTAL REVENUES		\$10,206,894.00	(\$0.78)	\$11,900,000.00	\$12,321,937.91
EXPENDITURES					
2003-10-0000-51000	ADVERTISING	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-51010	PRINTING	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-51030	POSTAGE	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-51041	SWU FEES	\$25,000.00	0.00%	\$0.00	\$0.00
2003-10-0000-51160	PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-51165	SOLID WASTE HAULING	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-51990	MISC. EXPENDITURES	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-52010	SUPPLIES & MATERIALS	\$0.00	0.00%	\$0.00	\$0.00
2003-10-0000-53000	BOND PRINCIPAL	\$7,784,647.00	-14.45%	\$9,100,000.00	\$7,551,808.50
2003-10-0000-53010	BOND INTEREST	\$2,397,247.00	-14.38%	\$2,800,000.00	\$3,056,887.42
2003-10-0000-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$0.00
TOTAL EXPENDITURES		\$10,206,894.00	-14.23%	\$11,900,000.00	\$10,608,695.92
GRAND TOTAL		\$0.00		\$0.00	(\$1,713,241.99)

BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 TREASURER'S EXECUTION FEE FUND

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE FROM</u> <u>PY</u>	<u>2024 Revised</u> <u>Budget</u>	<u>2023 Actuals</u>
REVENUES					
2011-10-0000-44210	TREASURER'S EXECUTION FEE	\$2,004,337.00	-6.78%	\$2,150,000.00	\$743,732.25
2011-10-0000-44780	CREDIT CARD FEES	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-46010	INTEREST ON INVESTMENTS	\$5,000.00	-83.33%	\$30,000.00	\$5,833.00
2011-10-0000-47010	MISCELLANEOUS REVENUES	\$1,000.00	0.00%	\$0.00	\$600.00
2011-10-0000-47010-INSUR	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-47010-LEGAL	MISCELLANEOUS REVENUES	\$1,000.00	0.00%	\$0.00	\$0.00
2011-10-0000-47500	TRUST FUNDS RECEIVED	\$0.00	-100.00%	\$10,000.00	\$0.00
2011-10-0000-47502	BIDDER FEES	\$8,000.00	0.00%	\$0.00	\$8,700.00
2011-10-0000-48910	CONT FROM PR YR FUND BAL	\$0.00	-100.00%	\$93,749.00	\$0.00
2011-10-0000-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$0.00
TOTAL REVENUES		\$2,019,337.00	-11.58%	\$2,283,749.00	\$758,865.25
EXPENDITURES					
2011-10-0000-50020	SALARIES AND WAGES	\$1,083,079.00	-2.97%	\$1,116,282.00	\$948,292.70
2011-10-0000-50060	OVERTIME	\$20,000.00	-8.49%	\$21,856.00	\$22,335.34
2011-10-0000-50100	EMPLOYER FICA	\$68,391.00	-1.97%	\$69,768.00	\$58,480.45
2011-10-0000-50110	EMPLOYER MEDICARE	\$15,995.00	-4.47%	\$16,744.00	\$13,676.97
2011-10-0000-50120	EMPLOYER SC RETIREMENT	\$204,731.00	13.13%	\$180,974.00	\$168,265.91
2011-10-0000-50140	EMPLOYER GROUP INSURANCE	\$64,216.00	28.43%	\$50,000.00	\$55,639.16
2011-10-0000-50150	EMPLOYER WORKERS COMP	\$6,500.00	0.00%	\$6,500.00	\$757.72
2011-10-0000-50160	TORT LIABILITY INSURANCE	\$2,000.00	19.69%	\$1,671.00	\$2,231.27
2011-10-0000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-51000	ADVERTISING	\$110,000.00	-9.38%	\$121,387.00	\$106,386.36
2011-10-0000-51010	PRINTING	\$19,000.00	1.05%	\$18,802.00	\$18,801.33
2011-10-0000-51030	POSTAGE	\$70,000.00	0.00%	\$70,000.00	\$64,889.12
2011-10-0000-51050	TELEPHONE/COMMUNICATION	\$850.00	0.00%	\$850.00	\$482.84
2011-10-0000-51110	MAINTENANCE CONTRACTS	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-51120	EQUIPMENT MAINTENANCE	\$500.00	0.00%	\$0.00	\$0.00
2011-10-0000-51160	PROFESSIONAL SERVICES	\$115,000.00	-42.50%	\$200,000.00	\$85,237.14
2011-10-0000-51162	LEGAL SERVICES	\$75,000.00	-63.67%	\$206,428.00	\$63,890.12
2011-10-0000-51170	NON-PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-51300	VEHICLE MAINT SERVICES	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-51310	DUES & SUBSCRIPTIONS	\$12,000.00	-20.00%	\$15,000.00	\$10,195.23
2011-10-0000-51320	TRAINING & CONFERENCES	\$40,000.00	-39.91%	\$66,569.00	\$54,568.76
2011-10-0000-51500	VEHICLE INSURANCE	\$0.00	-100.00%	\$1,000.00	\$582.30
2011-10-0000-51580	GROUP BENEFITS - WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-51990	MISC. EXPENDITURES	\$15,075.00	201.50%	\$5,000.00	\$5,955.51
2011-10-0000-52010	SUPPLIES & MATERIALS	\$10,000.00	0.83%	\$9,918.00	\$9,917.34
2011-10-0000-52500	FUELS/LUBRICANTS	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-52600	NON-CAP EQUIPMENT	\$7,000.00	-72.00%	\$25,000.00	\$265.49
2011-10-0000-54000	VEHICLE PURCHASES	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-54200	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-54420	RENOVATIONS TO BUILDINGS	\$0.00	0.00%	\$0.00	\$0.00
2011-10-0000-57700	TRUST FUNDS DISBURSED	\$5,000.00	0.00%	\$5,000.00	\$150.00
2011-10-0000-57900	CREDIT CARD FEES	\$75,000.00	0.00%	\$75,000.00	\$0.00
2011-10-0000-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$0.00
TOTAL EXPENDITURES		\$2,019,337.00	-11.58%	\$2,283,749.00	\$1,691,001.06
GRAND TOTAL		\$0.00		\$0.00	\$932,135.81

BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 PUBLIC DEFENDER FUND

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>	<u>Notes</u>
REVENUES						
2110-10-1142-43220	PUBLIC DEFENDER STIPEND	\$1,883,750.00	1.58%	\$1,854,530.00	\$1,384,285.74	
2110-10-1142-43225	PUBLIC DEFENDER STATE REIMB	\$0.00	0.00%	\$0.00	\$64,832.97	
2110-10-1142-46010	INTEREST ON INVESTMENTS	\$7,000.00	66.67%	\$4,200.00	\$5,970.00	
2110-10-1142-47030	CONTRIBUTION	\$848,773.00	6.26%	\$798,772.00	\$802,937.24	
2110-10-1142-49100	TRANSFER IN	\$1,632,855.00	3.99%	\$1,570,132.00	\$1,570,131.00	
TOTAL REVENUES		\$4,372,378.00	3.42%	\$4,227,634.00	\$3,828,156.95	
EXPENDITURES						
2110-10-1142-50020	SALARIES AND WAGES	\$2,589,476.00	1.18%	\$2,559,385.00	\$2,452,144.02	Current salary plus a 4% increase - add \$45,000 for Assistant to move from contractual to full time employee
2110-10-1142-50100	EMPLOYER FICA	\$160,548.00	1.95%	\$157,471.00	\$148,043.79	
2110-10-1142-50110	EMPLOYER MEDICARE	\$37,547.00	1.95%	\$36,828.00	\$34,623.03	
2110-10-1142-50120	EMPLOYER SC RETIREMENT	\$480,607.00	22.57%	\$392,120.00	\$423,512.47	
2110-10-1142-50140	EMPLOYER GROUP INSURANCE	\$420,000.00	0.00%	\$420,000.00	\$455,595.55	
2110-10-1142-50150	EMPLOYER WORKERS COMP	\$3,000.00	-35.90%	\$4,680.00	\$3,662.75	
2110-10-1142-50160	TORT LIABILITY INSURANCE	\$5,300.00	23.26%	\$4,300.00	\$5,615.57	
2110-10-1142-51010	PRINTING	\$1,800.00	20.00%	\$1,500.00	\$1,826.69	
2110-10-1142-51030	POSTAGE	\$3,500.00	16.67%	\$3,000.00	\$3,821.83	
2110-10-1142-51050	TELEPHONE/COMMUNICATION	\$32,800.00	2.50%	\$32,000.00	\$28,088.00	
2110-10-1142-51150	RENTALS	\$12,500.00	0.00%	\$12,500.00	\$17,189.42	
2110-10-1142-51160	PROFESSIONAL SERVICES	\$526,500.00	0.00%	\$526,500.00	\$294,007.44	
2110-10-1142-51300	VEHICLE MAINT SERVICES	\$3,500.00	180.00%	\$1,250.00	\$182.55	
2110-10-1142-51310	DUES & SUBSCRIPTIONS	\$20,000.00	53.85%	\$13,000.00	\$15,750.62	
2110-10-1142-51320	TRAINING & CONFERENCES	\$35,000.00	16.67%	\$30,000.00	\$39,081.50	
2110-10-1142-51500	VEHICLE INSURANCE	\$10,800.00	12.50%	\$9,600.00	\$9,130.75	
2110-10-1142-52010	SUPPLIES & MATERIALS	\$15,000.00	20.00%	\$12,500.00	\$17,617.07	
2110-10-1142-52500	FUELS/LUBRICANTS	\$10,000.00	11.11%	\$9,000.00	\$13,171.79	
2110-10-1142-52600	NON-CAP EQUIPMENT	\$3,000.00	50.00%	\$2,000.00	\$1,479.82	
2110-10-1142-54200	CAPITAL EQUIPMENT	\$1,500.00	0.00%	\$0.00	\$0.00	
TOTAL EXPENDITURES		\$4,372,378.00	3.42%	\$4,227,634.00	\$3,964,544.66	
GRAND TOTAL		\$0.00		\$0.00	\$136,387.71	

This is a 3.4% increase over last year's budget - salaries and fringes to include a 4% increase is the contributing factor.

BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 SCHOOL RESOURCE OFFICER FUND

Account	Account Description	2025 PENDING		2024 Revised		2023 Actuals	Notes
		Budget	% CHANGE FROM PY	Budget			
2253-20-1201-43660-	B C S D REVENUES	\$694,936.00	10.87%	\$626,786.00		\$566,099.00	
2253-20-1201-43665-	C E C REVENUES	\$103,898.00	8.90%	\$95,403.00		\$86,226.00	
2253-20-1201-44070-SHSEC	MISCELLANEOUS FEE	\$19,131.00	0.00%	\$0.00		\$0.00	New line item account due to the chart of accounts conversion. This line item account includes reimbursement for overtime for special events worked.
2253-20-1201-46010-	INTEREST ON INVESTMENTS	\$8,514.00	0.00%	\$0.00		\$57.00	
2253-20-1201-48910-	CONT FROM PR YR FUND BAL	\$0.00	-100.00%	\$8,305.00		\$0.00	
2253-20-1201-49100-	TRANSFER IN	\$340,000.00	41.24%	\$240,730.00		\$216,686.00	
	TOTAL REVENUES:	\$1,166,479.00	20.10%	\$971,224.00		\$869,068.00	
EXPENDITURES							
2253-20-0000-50020	SALARIES AND WAGES	\$617,592.00	10.63%	\$558,260.00		\$491,252.94	Includes 3% cost of living and Sheriff's Office pay plan.
2253-20-0000-50060	OVERTIME	\$102,169.00	144.02%	\$41,869.00		\$16,261.03	Increase due to chart of account conversion. Overtime for special events worked has been added to this line item.
2253-20-0000-50080	OVERTIME/TRAINING SCHOOL	\$6,953.00	3.01%	\$6,750.00		\$4,378.22	
2253-20-0000-50100	EMPLOYER FICA	\$45,056.00	19.74%	\$37,627.00		\$30,614.35	
2253-20-0000-50110	EMPLOYER MEDICARE	\$10,537.00	19.74%	\$8,800.00		\$7,159.81	
2253-20-0000-50130	EMPLOYER PO RETIREMENT	\$152,877.00	18.60%	\$128,901.00		\$102,668.39	PORS did not increase this year and the rate is 21.24% Total salaries budgeted (requested by Sheriff's Office) is \$719,761. This amount multiplied by 21.24% is \$152,877. This percentage is set by the State and should be budgeted at this exact amount. Denise
2253-20-0000-50140	EMPLOYER GROUP INSURANCE	\$143,974.00	29.06%	\$111,560.00		\$135,083.53	Recommended amount based on actual expenditures. Denise changed to reflect 7% increase and contingency in case Fund 2034 was short.
2253-20-0000-50150	EMPLOYER WORKERS COMP	\$15,271.00	12.34%	\$13,594.00		\$16,564.29	10% increase from FY23 actuals. There is no way of knowing premium for workers comp since it is based on claim volume. We had a decrease FY24 over FY23, so I modified budget to a more reasonable figure. Denise
2253-20-0000-50160	TORT LIABILITY INSURANCE	\$13,786.00	19.13%	\$11,572.00		\$12,884.36	7% increase from FY23 actuals.
2253-20-0000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	-100.00%	\$136.00		\$0.00	
2253-20-0000-51120	EQUIPMENT MAINTENANCE	\$2,000.00	-75.92%	\$8,305.00		\$2,833.43	
2253-20-0000-51300	VEHICLE MAINT SERVICES	\$15,000.00	237.08%	\$4,450.00		(\$98.00)	Based on actuals.
2253-20-0000-51310	DUES & SUBSCRIPTIONS	\$200.00	0.00%	\$200.00		\$0.00	
2253-20-0000-51320	TRAINING & CONFERENCES	\$12,000.00	0.00%	\$12,000.00		\$0.00	June SRO conference.
2253-20-0000-51500	VEHICLE INSURANCE	\$7,500.00	20.00%	\$6,250.00		\$6,025.53	10% increase from FY23 actuals.
2253-20-0000-52010	SUPPLIES & MATERIALS	\$500.00	0.00%	\$500.00		\$482.47	
2253-20-0000-52050	UNIFORMS	\$8,704.00	3.01%	\$8,450.00		\$5,552.25	
2253-20-0000-52500	FUELS/LUBRICANTS	\$12,360.00	3.00%	\$12,000.00		\$11,402.77	
	TOTAL EXPENDITURES	\$1,166,479.00	20.10%	\$971,224.00		\$843,065.37	
	GRAND TOTAL	\$0.00		\$0.00		(\$26,002.63)	

BEAUFORT COUNTY

RECOMMENDED BUDGET FISCAL YEAR 2025 HILTON HEAD POLICE FEE FUND

This budget does not balance pending the information from Tischler Bice regarding the fee for FY25.

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE</u> <u>FROM PY</u>	<u>2024 Revised</u> <u>Budget</u>	<u>2023 Actuals</u>	<u>Notes</u>
REVENUES						
2280-20-0000-43680	TOWN OF HILTON HEAD REVENUES	\$5,593,467.00	0.00%	\$5,593,467.00	\$5,081,214.75	Denise Christmas will enter this amount for FY25.
2280-20-0000-44070-SHSEC	MISCELLANEOUS FEE	\$62,000.00	0.00%	\$0.00	\$0.00	
2280-20-0000-46010	INTEREST ON INVESTMENTS	\$100.00	-98.00%	\$5,000.00	\$10,772.00	
2280-20-0000-47010-	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-47010-INSUR	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-47010-PRDED	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-48910	CONT FROM PR YR FUND BAL	\$0.00	0.00%	\$0.00	\$0.00	
TOTAL REVENUES		\$5,655,567.00	1.02%	\$5,598,467.00	\$5,091,986.75	
EXPENDITURES						
2280-20-0000-50020	SALARIES AND WAGES	\$3,256,449.00	9.12%	\$2,984,159.00	\$2,781,556.48	
2280-20-0000-50060	OVERTIME	\$458,459.00	43.59%	\$319,273.00	\$293,208.50	
2280-20-0000-50080	OVERTIME/TRAINING SCHOOL	\$127,200.00	21.99%	\$104,275.00	\$103,503.73	
2280-20-0000-50100	EMPLOYER FICA	\$238,211.00	12.75%	\$211,278.00	\$193,212.81	
2280-20-0000-50110	EMPLOYER MEDICARE	\$55,711.00	12.75%	\$49,412.00	\$45,186.80	
2280-20-0000-50120	EMPLOYER SC RETIREMENT	\$38,923.00	2.22%	\$38,077.00	\$23,992.07	
2280-20-0000-50130	EMPLOYER PO RETIREMENT	\$807,845.00	18.76%	\$680,219.00	\$617,289.66	
2280-20-0000-50140	EMPLOYER GROUP INSURANCE	\$575,164.00	1.48%	\$566,790.00	\$537,236.53	Per Denise Christmas during budget discussions on 3/7/24.
2280-20-0000-50150	EMPLOYER WORKERS COMP	\$89,300.00	16.99%	\$76,333.00	\$88,747.02	
2280-20-0000-50160	TORT LIABILITY INSURANCE	\$66,998.00	9.98%	\$60,921.00	\$62,614.63	
2280-20-0000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	-100.00%	\$779.00	\$0.00	
2280-20-0000-50500	EMPLOYEE RECOGNITION	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-51010	PRINTING	\$400.00	-40.74%	\$675.00	\$394.30	
2280-20-0000-51050	TELEPHONE/COMMUNICATION	\$11,775.00	-37.40%	\$18,810.00	\$15,424.76	
2280-20-0000-51060	ELECTRICITY	\$21,000.00	-8.70%	\$23,000.00	\$22,073.28	
2280-20-0000-51070	WATER/SEWER/GARBAGE	\$2,350.00	144.79%	\$960.00	\$1,087.55	Based on FY24 projected expenditures.
2280-20-0000-51110	MAINTENANCE CONTRACTS	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-51120	EQUIPMENT MAINTENANCE	\$1,998.00	-33.40%	\$3,000.00	\$800.00	
2280-20-0000-51150	RENTALS	\$0.00	-100.00%	\$725.00	\$720.59	
2280-20-0000-51160	PROFESSIONAL SERVICES	\$0.00	0.00%	\$0.00	\$18,652.07	
2280-20-0000-51170	NON-PROFESSIONAL SERVICES	\$500.00	-61.54%	\$1,300.00	\$0.00	
2280-20-0000-51190	MEDICAL/DENTAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-51300	VEHICLE MAINT SERVICES	\$111,763.00	231.21%	\$33,744.00	\$14,127.99	Based on FY24 projected actuals, includes routine maintenance, installs and removals of equipment, etc.
2280-20-0000-51310	DUES & SUBSCRIPTIONS	\$1,800.00	80.00%	\$1,000.00	\$513.99	Based on actual costs.
2280-20-0000-51320	TRAINING & CONFERENCES	\$32,000.00	28.00%	\$25,000.00	\$20,698.16	Based on FY24 projected actuals.
2280-20-0000-51500	VEHICLE INSURANCE	\$38,365.00	3.98%	\$36,898.00	\$34,876.61	
2280-20-0000-51510	BLDG/CONTENTS INSURANCE	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-51540	INSURANCE - OTHER	\$505.00	119.57%	\$230.00	\$459.46	Based on FY23 actuals.
2280-20-0000-51580	GROUP BENEFITS - WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-51990	MISC. EXPENDITURES	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-52010	SUPPLIES & MATERIALS	\$14,778.00	-23.90%	\$19,420.00	\$24,260.50	
2280-20-0000-52050	UNIFORMS	\$40,035.00	0.00%	\$40,035.00	\$34,624.41	
2280-20-0000-52500	FUELS/LUBRICANTS	\$165,000.00	-16.03%	\$196,500.00	\$175,590.46	
2280-20-0000-52600	NON-CAP EQUIPMENT	\$1,200.00	-87.50%	\$9,600.00	\$16,703.48	
2280-20-0000-54000	VEHICLE PURCHASES	\$0.00	-100.00%	\$96,054.00	\$0.00	
2280-20-0000-54200	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00	
2280-20-0000-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$0.00	
TOTAL EXPENDITURES		\$6,157,729.00	9.99%	\$5,598,467.00	\$5,127,555.84	
GRAND TOTAL		\$502,162.00		\$0.00	\$35,569.09	

**BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 DEBT SERVICE FUND**

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
3000-70-0000-41010	CURRENT TAXES	\$7,732,000.00	2.51%	\$7,931,154.00	\$11,569,148.44
3000-70-0000-41020	DELINQUENT TAXES	\$220,000.00	23.08%	\$286,000.00	\$262,122.87
3000-70-0000-41030	AUTOMOBILE TAXES	\$704,000.00	3.03%	\$726,000.00	\$833,522.86
3000-70-0000-41040	3% & 7% PENALTIES ON TAX	\$39,600.00	14.56%	\$46,346.00	\$49,548.19
3000-70-0000-43015	HOMESTEAD EXEMPTION, ETC	\$215,000.00	-2.38%	\$210,000.00	\$215,567.84
3000-70-0000-43020	MERCHANTS INVENTORY TAX	\$38,450.00	-1.18%	\$38,000.00	\$38,449.64
3000-70-0000-43022	MOTOR CARRIER PAYMENTS	\$26,000.00	-4.00%	\$25,000.00	\$26,562.70
3000-70-0000-43040	PAYMENTS IN LIEU OF TAXES	\$0.00	100.00%	\$500.00	\$0.00
3000-70-0000-43041	PYMT IN LIEU OF - FEDERAL	\$1,000.00	0.00%	\$1,000.00	\$844.43
3000-70-0000-46010	INTEREST ON INVESTMENTS	\$0.00	100.00%	\$448,000.00	\$422,083.73
3000-70-0000-48200	BOND PROCEEDS	\$0.00	0.00%	\$0.00	\$0.00
3000-70-0000-48240	BOND PREMIUMS	\$0.00	0.00%	\$0.00	\$0.00
3000-70-0000-48300	BOND PROCEEDS - REFUNDING	\$0.00	0.00%	\$0.00	\$0.00
3000-70-0000-48910	CONT FROM PR YR FUND BAL	\$1,412,470.00	0.00%	\$0.00	\$0.00
3000-70-0000-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$160,000.00
TOTAL REVENUES		\$10,388,520.00	6.97%	\$9,712,000.00	\$13,577,850.70
EXPENDITURES					
3000-70-0000-53000	BOND PRINCIPAL	\$7,182,358.00	-2.21%	\$7,345,000.00	\$12,831,289.50
3000-70-0000-53010	BOND INTEREST	\$2,006,162.00	-14.78%	\$2,354,000.00	\$3,016,034.34
3000-70-0000-53020	BOND FEES	\$1,200,000.00	9130.77%	\$13,000.00	\$8,935.64
3000-70-0000-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$0.00
TOTAL EXPENDITURES		\$10,388,520.00	6.97%	\$9,712,000.00	\$15,856,259.48
GRAND TOTOAL		\$0.00		\$0.00	\$2,278,408.78



Beaufort County South Carolina

Item 16.

Capital Improvement Fund \$100,013,828

(SEE NEXT SLIDE FOR DETAIL)

**Please note, there is a detail listing of the projects in the 4000 Fund section of the budget documents.*

**FUND
4000
BUDGET**

Account	DEPARTMENT	Account Description	2025 PENDING Budget
4000-80-0000-41010-		CURRENT TAXES	(\$8,069,000.00)
4000-80-0000-41020-		DELINQUENT TAXES	(\$87,000.00)
4000-80-0000-41030-		AUTOMOBILE TAXES	(\$500,000.00)
4000-80-0000-41040-		3% & 7% PENALTIES ON TAX	(\$35,000.00)
4000-80-0000-46010-		INTEREST ON INVESTMENTS	(\$1,000,000.00)
4000-80-0000-48200-		BOND PROCEEDS	(\$70,175,728.00)
4000-80-0000-48910-		CONT FROM PR YR FUND BAL	(\$20,147,100.00)
			(\$100,013,828.00)
4000-80-0000-51990-		MISC. EXPENDITURES	\$50,825,000.00
4000-80-0000-59100-		TRANSFER OUT	\$2,571,091.00
4000-80-1000-54400-	GENERAL FUND	LAND ACQUISITION	\$3,000,000.00
4000-80-1000-54420-	GENERAL FUND	RENOVATIONS TO BUILDINGS	\$480,000.00
4000-80-1000-54500-	GENERAL FUND	INFRASTRUCTURE	\$325,000.00
4000-80-1000-54500-24008	GENERAL FUND	INFRASTRUCTURE	\$1,225,000.00
4000-80-1020-54200-4IT01	TREASURER	CAPITAL EQUIPMENT	\$1,840,000.00
4000-80-1102-54420-	BROADCAST	RENOVATIONS TO BUILDINGS	\$141,000.00
4000-80-1143-54420-	VOTER REGISTRATION	RENOVATIONS TO BUILDINGS	\$266,203.00
4000-80-1201-54000-	SHERIFF ADMIN	VEHICLE PURCHASES	\$2,075,000.00
4000-80-1201-54200-	SHERIFF ADMIN	CAPITAL EQUIPMENT	\$66,287.00
4000-80-1201-54200-5SH03	SHERIFF ADMIN	CAPITAL EQUIPMENT	\$115,000.00
4000-80-1201-54200-5SH04	SHERIFF ADMIN	CAPITAL EQUIPMENT	\$80,000.00
4000-80-1201-54200-5SH06	SHERIFF ADMIN	CAPITAL EQUIPMENT	\$130,000.00
4000-80-1201-54200-5SH11	SHERIFF ADMIN	CAPITAL EQUIPMENT	\$300,000.00
4000-80-1201-54200-5SH20	SHERIFF ADMIN	CAPITAL EQUIPMENT	\$2,100,000.00
4000-80-1230-54420-	EMS	RENOVATIONS TO BUILDINGS	\$7,078,000.00
4000-80-1243-54500-	ENGINEERING	INFRASTRUCTURE	\$3,000,000.00
4000-80-1250-54420-	DETENTION CENTER	RENOVATIONS TO BUILDINGS	\$3,458,200.00
4000-80-1301-54420-	PUBLIC WORKS	RENOVATIONS TO BUILDINGS	\$904,140.00
4000-80-1301-54420-25PW3	PUBLIC WORKS	RENOVATIONS TO BUILDINGS	\$75,000.00
4000-80-1301-54420-25PW4	PUBLIC WORKS	RENOVATIONS TO BUILDINGS	\$276,000.00
4000-80-1310-51160-	FACILITIES	PROFESSIONAL SERVICES	\$2,639.00
4000-80-1310-54200-	FACILITIES	CAPITAL EQUIPMENT	\$1,173,500.00
4000-80-1310-54420-	FACILITIES	RENOVATIONS TO BUILDINGS	\$3,009,366.00
4000-80-1330-51160-	CAPITAL PROJECTS	PROFESSIONAL SERVICES	\$100,000.00
4000-80-1330-54420-	CAPITAL PROJECTS	RENOVATIONS TO BUILDINGS	\$4,653,967.00
4000-80-1400-54420-	MOSQUITO CONTROL	RENOVATIONS TO BUILDINGS	\$541,595.00
4000-80-1600-54200-	PAR	CAPITAL EQUIPMENT	\$409,420.00
4000-80-1600-54420-	PAR	RENOVATIONS TO BUILDINGS	\$9,792,420.00
			\$100,013,828.00
		SHORTFALL:	\$0.00

9 - FY 25 FUND 4000 DETAILS

Item 16.

Account	DEPARTMENT	Amount	Description	Justification
4000-80-0000-51990-	NON DEPARTMENTAL	\$825,000.00	Sheriff's space at Buckwalter \$825,000 from bond	
4000-80-0000-51990-	NON DEPARTMENTAL	\$50,000,000.00	2023027 - PUBLIC WORKS ADMINISTRATION BUILDING NORTH. PW2 IN FY25 CIP PLAN. \$45,500,000 24008 - FACILITIES PARKING LOT REPAIR. PW1 IN FY25 CIP PLAN. \$75,000 2024010 - BIV #1, #2, AND #3 MINOR RENOVATIONS - ROOF AND FINISHES. F27 IN FY25 CIP PLAN. \$100,000 1000002ENG - RIBAUT ROAD. E33 IN FY25 CIP PLAN. \$500,000 24AS01 - ANIMAL SHELTER PLAY YARDS . AS1 IN FY25 CIP PLAN. \$57,487 0500006ENG - SHELL POINT TRAFFIC CALMING. E42 IN FY25 CIP PLAN. \$300,000 2022018 - RETROFIT FOOD PORT DOORS ON CELLS. DC2 IN FY25 CIP PLAN. \$550,740 0100006ENG - MIDTOWN DRIVE CONNECTOR. E29 IN FY25 CIP PLAN. \$75,000 25CP08 - LAW ENFORCEMENT CAMPUS. CP8 IN FY25 CIP PLAN. \$1,000,000 250D05 - DRAINAGE SYSTEM EXTERIOR OF DSN. D5 IN FY25 CIP PLAN. \$35,000 25SH5 - SERVER SYSTEM EXPANSION. SH5 IN FY25 CIP PLAN. \$93,000 25DC5 - STUN CUFF. DC4 IN FY25 CIP PLAN. \$10,850 250D02 - REMODEL CAFETERIA IN BUILDING B (DAY PROGRAM). D2 IN FY25 CIP PLAN. \$43,700 25S18 - HHI 911 SATELLITE. SH18 IN FY25 CIP PLAN. \$47,000 24PR28 - SHELL POINT PARK . PR28 IN FY25 CIP PLAN. \$75,000	
4000-80-1000-54420-	GENERAL FUND	\$480,000.00	240F07 - COURTHOUSE RENOVATIONS. F7 IN FY25 CIP PLAN. PF/RK \$261,164 BUDGETED IN 4000-80-1310-54420	FY2025 REQUEST
4000-80-1000-54500-	GENERAL FUND	\$325,000.00	Pepper Hall Graves Road Ordinance of \$1.3M original	
4000-80-1000-54500-24008	GENERAL FUND	\$1,225,000.00	24008 - FACILITIES PARKING LOT REPAIR. PW1 IN FY25 CIP PLAN. PF/UR	FY2024 BALANCE - UNENCUMBERED
4000-80-1000-54500-24008	GENERAL FUND	\$0.00		
4000-80-1020-54200-4IT01	TREASURER	\$1,840,000.00	4IT01 - AUMENTUM TAX SOFTWARE UPGRADE. IT1 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - UNENCUMBERED
4000-80-1102-54300-	BROADCAST	\$0.00		
4000-80-1102-54420-	BROADCAST	\$141,000.00	5IT02 - BEAUFORT COUNTY BROADCAST RADIO. IT2 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1143-54420-	VOTER REGISTRATION	\$0.00	2023003 - VOTER REGISTRATION EXPANSION. VR1 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - ENCUMBERED PO 20231175
4000-80-1143-54420-	VOTER REGISTRATION	\$56,109.00	2023083 - NEW IMPACT RATED WINDOW REPLACEMENT (INCLUDES LABOR). VR2 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1143-54420-	VOTER REGISTRATION	\$210,094.00	25VR03 - NEW STAND-BY GENERATOR. VR3 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1201-54200-	SHERIFF ADMIN	\$0.00	24SH21 - GENERATORS & LIGHT TOWER UPGRADES/GENERATORS AT COMM. TOWERS (GARDENS CORNER, PRITCHARDSVILLE, LANDS END) & DREW PROPERTY BLDG. SH21 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - ENCUMBERED PO 20240916 totally encumbered and will roll to FY25
4000-80-1201-54200-	SHERIFF ADMIN	\$66,287.00	24SH21 - GENERATORS & LIGHT TOWER UPGRADES/GENERATORS AT COMM. TOWERS (GARDENS CORNER, PRITCHARDSVILLE, LANDS END) & DREW PROPERTY BLDG. SH21 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - UNENCUMBERED
4000-80-1201-54200-5SH03	SHERIFF ADMIN	\$115,000.00	5SH03 - DATA BACKUP SOLUTION EXPANSION. SH3 IN FY25 CIP PLAN. UF/RK \$110K - EQUIPMENT \$5K - OTHER	FY2025 REQUEST
4000-80-1201-54200-5SH04	SHERIFF ADMIN	\$80,000.00	5SH04 - DATA BACKUP SOLUTION - SECONDARY. SH4 IN FY25 CIP PLAN. UF/RK \$80K - EQUIPMENT	FY2025 REQUEST
4000-80-1201-54200-5SH06	SHERIFF ADMIN	\$130,000.00	5SH06 - DATA BACKUP SOLUTION UPGRADE. SH6 IN FY25 CIP PLAN. UF/RK \$125K - EQUIPMENT \$5K - OTHER	FY2025 REQUEST
4000-80-1201-54200-5SH11	SHERIFF ADMIN	\$300,000.00	5SH11 - GETAC MDC REPLACEMENT. SH11 IN FY25 CIP PLAN. UF/RK \$300K - EQUIPMENT	FY2025 REQUEST
4000-80-1201-54200-5SH20	SHERIFF ADMIN	\$2,100,000.00	5SH20 - MOTOROLA VESTA REFRESH. SH20 IN FY25 CIP PLAN. PF/RK \$1.4M - EQUIPMENT \$700K - OTHER	FY2025 REQUEST
4000-80-1230-54420-	EMS	\$7,078,000.00	2023044 - EMS HEADQUARTERS AND EMS 1 STATION. EMS1 IN FY25 CIP PLAN. PF/RK *NOT SUN CITY EMS STATION 39*	FY2024 BALANCE - UNENCUMBERED \$5,578,000.00@FY2025 REQUEST
4000-80-1230-54420-	EMS	\$0.00		
4000-80-1250-54420-	DETENTION CENTER	\$1,300,000.00	2022011 - STUCCO REPAIR & PAINTING. DC7 IN FY25 CIP PLAN. PF/RK Funded in Fund 4012	FY2025 REQUEST
4000-80-1250-54420-	DETENTION CENTER	\$0.00	2022020 - GYM CONVERSION (MOSELEY #2). DC9 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - ENCUMBERED PO 20240679 ENCUMBERED IN 4000-80-1250-54300 (BLDG PURCHASE); ORG CODE CORRECTED TO 54420 FOR FY 2025
4000-80-1250-54420-	DETENTION CENTER	\$1,200,000.00	2022020 - GYM CONVERSION (MOSELEY #2). DC9 IN FY25 CIP PLAN. PF/RK	FY2025 REQUEST
4000-80-1250-54420-	DETENTION CENTER	\$0.00	25DC03 - INTERCEPT TEK 84 BODY SCANNER. DC3 IN FY25 CIP PLAN. PF/RK FUNDED IN FUND 2555	FY2024 BALANCE - UNENCUMBERED BEING FUNDED THROUGH GRANT

9 - FY 25 FUND 4000 DETAILS

Item 16.

Account	DEPARTMENT	Amount	Description	Justification
4000-80-1250-54420-	DETENTION CENTER	\$0.00	25DC03 - INTERCEPT TEK 84 BODY SCANNER. DC3 IN FY25 CIP PLAN. PF/RK FUNDED IN FUND 2555	FY2025 REQUEST BEING FUNDED THROUGH GRANT
4000-80-1250-54420-	DETENTION CENTER	\$0.00	2023074 - INTERIOR RENOVATION PHASE 1 (MOSELEY #1). DC8 IN FY25 CIP PLAN. PF/RK PORTION FUNDED IN FUND 4012	FY2024 BALANCE - ENCUMBERED PO 20231325 ENCUMBERED IN 54300 (BLDG PURCHASES) BUT CORRECTED IN FY25 TO 54420
4000-80-1250-54420-	DETENTION CENTER	\$0.00	2023074 - INTERIOR RENOVATION PHASE 1 (MOSELEY #1). DC8 IN FY25 CIP PLAN. PF/RK Funded in 4012 Detention Center	FY2024 BALANCE - UNENCUMBERED
4000-80-1250-54420-	DETENTION CENTER	\$958,200.00	2023074 - INTERIOR RENOVATION PHASE 1 (MOSELEY #1). DC8 IN FY25 CIP PLAN. PF/RK	FY2025 REQUEST
4000-80-1301-54420-	PUBLIC WORKS	\$904,140.00	2023027 - PUBLIC WORKS ADMINISTRATION BUILDING NORTH. PW2 IN FY25 CIP PLAN. PF/UR	FY2024 BALANCE - ENCUMBERED PO 20240200
4000-80-1301-54420-25PW3	PUBLIC WORKS	\$75,000.00	25PW3 - BLUFFTON PKWY & PINECREST DR BORING. PW3 IN FY25 CIP PLAN. FF/FF	FY2025 REQUEST
4000-80-1301-54420-25PW4	PUBLIC WORKS	\$276,000.00	25PW4 - SHELDON FIRE STATION DRIVEWAY. PW4 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-51160-	FACILITIES	\$2,639.00	2023067 - ADMINISTRATION BUILDING OFFICE RENOVATIONS. F26 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - ENCUMBERED PO 20230406
4000-80-1310-54200-	FACILITIES	\$173,500.00	2024007 - 800 MHZ TOWER GENERATOR. F33 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - UNENCUMBERED (PREVIOUSLY FUNDED IN 54300)
4000-80-1310-54200-	FACILITIES	\$1,000,000.00	120 Motorgrader RPLC Public Works (R/D) \$258,633.75 #PLC 20300 2001 John Deere Motorgrader 9,072 hr 120 Motorgrader RPLC Public Works (R/D) \$258,633.75 #PLC 18911 John Deere Motorgrader 7,699hr 420 Backhoe Public Works (R/D) \$127,000.00 #PLC 16772 1996 JCB Backhoe Mowermax Public Works (R/D) \$285,000.00 #PLC 20207 2001 John Deere Bushhog 7,610hr Bush Hog w/Boom mower Public Works (R/D) \$225,000.00 #PLC 1060 2002 John Deere Bushhog 6,936 12 Portable radios for EMS personnel to use while on emergency calls and monitor dispatch for alerts/calls, \$7150 each EMS \$85,800.00 ADD	COUNTY LOOKING TO LEASE/PURCHASE EQUIPMENT THROUGH CAT
4000-80-1310-54420-	FACILITIES	\$0.00	2024010 - BIV 1 2 AND 3 MINOR RENOVATIONS - ROOF AND FINISHES. F27 IN FY25 CIP PLAN. PF/UR	FY2024 BALANCE - ENCUMBERED PO 20241037 20241038 2021039 MOVED TO 51990 FOR BOND
4000-80-1310-54420-	FACILITIES	\$0.00	2022010 - COURTHOUSE HVAC CHILLER REPLACEMENT. F6 IN FY25 CIP PLAN. FUNDED IN FUND 4011	FY2024 BALANCE - UNENCUMBERED (BEING FUNDED WITH BOND PER DC)
4000-80-1310-54420-	FACILITIES	\$0.00	240F18 - MYRTLE PARK ELEVATOR REPLACEMENT. F18 IN FY25 CIP PLAN. UF/RK FUNDED IN FUND 4012	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$261,164.00	240F07 - COURTHOUSE RENOVATIONS. F7 IN FY25 CIP PLAN. PF/RK REMAINING \$480K BEING FUNDED THROUGH 1000-10-1000-54420 PER DC	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$200,000.00	25DC11 - DETENTION CENTER - KITCHEN FLOOR DRAINS. DC11 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$72,642.00	2023099 - DNA LAB RE-ROOF. F10 IN FY25 CIP PLAN. UF/RK REMAINING \$17,358 BEING BUDGETED IN 2555-20-1201-52600 PER DC	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$162,000.00	250F14 - HILTON HEAD LIBRARY RE-ROOF. F14 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$237,000.00	250F22 - SHERIFF OFFICE HEADQUARTERS RE-ROOF. F22 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$170,000.00	240F25 - S.O. DNA LABORATORY HVAC REPLACEMENT. F25 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$0.00	2022015 - MYRTLE PARK HVAC/ENERGY MANAGEMENT SYSTEM. F20 IN FY25 CIP PLAN. PF/RK Funded in Fund 4012	FY2024 BALANCE - UNENCUMBERED
4000-80-1310-54420-	FACILITIES	\$250,000.00	250F32 - DSN - MAIN OFFICE HVAC REPLACEMENT. F32 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$170,000.00	2022016 - SHERIFF OFFICE EVIDENCE LOCKER HVAC REPLACEMENT. F23 IN FY25 CIP PLAN. PF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$185,000.00	240F24 - SHERIFF OFFICE DNA LABORATORY EMERGENCY GENERATOR. F24 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$140,000.00	250F11 - LEC 911 DISPATCH WINDOWS. F11 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$0.00	2022014 - MYRTLE PARK GENERATOR. F19 IN FY25 CIP PLAN. PF/UR Funded in Fund 4012	FY2024 BALANCE - UNENCUMBERED (POSSIBLE FUNDING THROUGH PROPOSED FY2025 BOND)
4000-80-1310-54420-	FACILITIES	\$1,150,000.00	2023067 - ADMINISTRATION BUILDING OFFICE RENOVATIONS. F26 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - UNENCUMBERED \$800,000 UNENCUMBERED AND \$350,000 IS FOR A NEW FY25 REQUEST - MOVED FROM DEPT 1330
4000-80-1310-54420-	FACILITIES	\$0.00	2022015 - MYRTLE PARK HVAC/ENERGY MANAGEMENT SYSTEM. F20 IN FY25 CIP PLAN. PF/RK FUNDED IN FUND 4012	FY2025 REQUEST
4000-80-1310-54420-	FACILITIES	\$11,560.00	2024010 - BIV 1 2 AND 3 MINOR RENOVATIONS - ROOF AND FINISHES. F27 IN FY25 CIP PLAN. PF/UR	FY2024 BALANCE - UNENCUMBERED
4000-80-1330-51160-	CAPITAL PROJECTS	\$100,000.00	N/A - VARIOUS CAPITAL IMPROVEMENTS - COUNTY WIDE. CP9 IN FY25 CIP PLAN. PF/RK	FY2025 REQUEST CONTINGENCY
4000-80-1330-54420-	CAPITAL PROJECTS	\$75,000.00	2024046 - REGISTER OF DEEDS RECORD ROOM RENOVATION. CP7 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - UNENCUMBERED
4000-80-1330-54420-	CAPITAL PROJECTS	\$0.00	2023003 - VOTER REGISTRATION EXPANSION. VR1 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - ENCUMBERED PO 20240027
4000-80-1330-54420-	CAPITAL PROJECTS	\$500,000.00	24PP09 - FORT FREMONT PRESERVE STAIRS AND RAILS. PP9 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST

9 - FY 25 FUND 4000 DETAILS

Item 16.

Account	DEPARTMENT	Amount	Description	Justification
4000-80-1330-54420-	CAPITAL PROJECTS	\$1,953,967.00	2023031 - PINEVIEW PRESERVE. PP8 IN FY25 CIP PLAN. PF/RK ALSO PO 20240168 ENCUMBERED WITH PASSIVE PARK FUND	FY2025 REQUEST
4000-80-1330-54420-	CAPITAL PROJECTS	\$1,000,000.00	N/A - VARIOUS CAPITAL IMPROVEMENTS - COUNTY WIDE. CP9 IN FY25 CIP PLAN. PF/RK	FY2025 REQUEST CONTINGENCY
4000-80-1330-54420-	CAPITAL PROJECTS	\$0.00		
4000-80-1330-54420-	CAPITAL PROJECTS	\$0.00		
4000-80-1330-54420-	CAPITAL PROJECTS	\$1,125,000.00	250A04 - CTR UPFIT FOR DHEC/HEALTH DEPARTMENT. A4 IN FY25 CIP PLAN. FF/FF	FY2025 REQUEST ALSO FUNDED THROUGH ARPA FUNDS
4000-80-1330-54420-	CAPITAL PROJECTS	\$0.00	2023067 - ADMINISTRATION BUILDING OFFICE RENOVATIONS. F26 IN FY25 CIP PLAN. FF/FF	FY2025 REQUEST
4000-80-1400-54420-	MOSQUITO CONTROL	\$0.00	2023043 - MOSQUITO CONTROL VEHICLE POLE BARN. M1 IN FY25 CIP PLAN. PF/RK	MOVE TO 1310 DEPT FY2024 BALANCE - ENCUMBERED PO 20230567 20230680
4000-80-1400-54420-	MOSQUITO CONTROL	\$468,200.00	2023043 - MOSQUITO CONTROL VEHICLE POLE BARN. M1 IN FY25 CIP PLAN. PF/RK	FY2025 REQUEST
4000-80-1400-54420-	MOSQUITO CONTROL	\$44,500.00	240M04 - MAINTENANCE SHOP RENOVATION. M4 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1400-54420-	MOSQUITO CONTROL	\$28,895.00	240M03 - TECHNICIAN OFFICE RENOVATION. M3 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54200-	PAR	\$409,420.00	2023030 - PARKS AND REC BUCKWALTER RECREATION CENTER GENERATOR. F4 IN FY25 CIP PLAN. FF/FF Mowers, goals, gym improvement, replacement of capital equipment.	FY2024 BALANCE - ENCUMBERED PO 20240978
4000-80-1600-54420-	PAR	\$130,500.00	2023034 - BOOKER T WASHINGTON REMODEL. PR4 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - \$66K UNENCUMBERED \$64,500 FY2025 REQUEST
4000-80-1600-54420-	PAR	\$100,500.00	2023069 - SCOTT CENTER REMODEL. PR6 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - \$37K UNENCUMBERED \$63,500 FY2025 REQUEST
4000-80-1600-54420-	PAR	\$2,820,000.00	2023045 - BATTERY CREEK HS POOL – HVAC, BUILDING ENVELOPE, ROOF, AND RENOVATION. PR1 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - \$900K UNENCUMBERED \$1,902,000 FY2025 REQUEST
4000-80-1600-54420-	PAR	\$0.00	2023045 - BATTERY CREEK HS POOL – HVAC, BUILDING ENVELOPE, ROOF, AND RENOVATION. PR1 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - ENCUMBERED PO: 20231211 20231208 \$4,482
4000-80-1600-54420-	PAR	\$2,820,000.00	2023063 - BEAUFORT HS POOL – HVAC, BUILDING ENVELOPE, ROOF, AND RENOVATION. PR2 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - \$1,544,000 UNENCUMBERED \$1,276,000 FY2025 REQUEST
4000-80-1600-54420-	PAR	\$0.00	2023063 - BEAUFORT HS POOL – HVAC, BUILDING ENVELOPE, ROOF, AND RENOVATION. PR2 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - ENCUMBERED PO: 20231210 20231207 \$8,927
4000-80-1600-54420-	PAR	\$30,000.00	25PR08 - CHARLES LIND BROWN CENTER ENTRY AWNING. PR8 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$87,000.00	2023052 - BOUNDARY ST. / DOWNTOWN TENNIS COURT PARKING. PR15 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$288,000.00	25PR17 - BLUFFTON CENTER NON-ATHLETIC-FIELD IMPROVEMENTS. PR17 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$1,430,000.00	25PR16 - BLUFFTON CENTER MULTI-PURPOSE FIELD ARTIFICIAL TURF REPLACEMENT. PR16 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$0.00	2023048 - MC RILEY POOL – HVAC, BUILDING ENVELOPE, AND RENOVATION. PR5 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - ENCUMBERED PO: 20230784 20230781 20241036 \$2,257,526
4000-80-1600-54420-	PAR	\$570,024.00	24PR29 - CHARLES LIND BROWN CENTER DRAINAGE SYSTEM. PR29 IN FY25 CIP PLAN. PF/UR	FY2024 BALANCE - UNENCUMBERED
4000-80-1600-54420-	PAR	\$0.00	2023002 - SOUTHSIDE PICKLEBALL. PR22 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - ENCUMBERED PO 20230853 \$8,275
4000-80-1600-54420-	PAR	\$341,000.00	2023049 - BLUFFTON CENTER BUILDING REMODEL. PR3 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - \$153,185 UNENCUMBERED \$187,815 FY2025 REQUEST
4000-80-1600-54420-	PAR	\$0.00	2023049 - BLUFFTON CENTER BUILDING REMODEL. PR3 IN FY25 CIP PLAN. PF/RK	FY2024 BALANCE - ENCUMBERED PO: 20240071 20240216 20240428 20231162 \$52,815
4000-80-1600-54420-	PAR	\$63,000.00	25PR09 - CHARLES LIND BROWN CENTER RESTROOM RENOVATIONS PHASE 2. PR9 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$500,000.00	25PR13 - CHARLES LIND BROWN GYM. PR13 IN FY25 CIP PLAN. UF/RK	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$0.00	2023048 - MC RILEY POOL – HVAC, BUILDING ENVELOPE, AND RENOVATION. PR5 IN FY25 CIP PLAN. FF/FF	COMBINED
4000-80-1600-54420-	PAR	\$53,246.00	2023002 - SOUTHSIDE PICKLEBALL. PR22 IN FY25 CIP PLAN. FF/FF	FY2025 REQUEST
4000-80-1600-54420-	PAR	\$0.00	2023049 - BLUFFTON CENTER BUILDING REMODEL. PR3 IN FY25 CIP PLAN. PF/RK	COMBINED
4000-80-1600-54420-	PAR	\$0.00	2023034 - BOOKER T WASHINGTON REMODEL. PR4 IN FY25 CIP PLAN. PF/RK	COMBINED
4000-80-1600-54420-	PAR	\$0.00	2023069 - SCOTT CENTER REMODEL. PR6 IN FY25 CIP PLAN. PF/RK	COMBINED
4000-80-1600-54420-	PAR	\$0.00	2023063 - BEAUFORT HS POOL – HVAC, BUILDING ENVELOPE, ROOF, AND RENOVATION. PR2 IN FY25 CIP PLAN. PF/RK	COMBINED
4000-80-1600-54420-	PAR	\$0.00	2023045 - BATTERY CREEK HS POOL – HVAC, BUILDING ENVELOPE, ROOF, AND RENOVATION. PR1 IN FY25 CIP PLAN. PF/RK	COMBINED
4000-80-1600-54420-	PAR	\$417,400.00	2023048 - MC RILEY POOL – HVAC, BUILDING ENVELOPE, AND RENOVATION. PR5 IN FY25 CIP PLAN. FF/FF	FY2024 BALANCE - \$200,200 UNENCUMBERED \$217,200 FY2025 REQUEST

9 - FY 25 FUND 4000 DETAILS

Item 16.

Account	DEPARTMENT	Amount	Description	Justification
4000-80-1600-54420-	PAR	\$0.00	25PR23 - BURTON WELLS CONCESSION STANDS RENO. PR23 IN FY25 CIP PLAN. UF/UR	FY2024 BALANCE - ENCUMBERED PO 20241054 20241055
4000-80-1600-54420-	PAR	\$141,750.00	24PR30 - CLB ALVIN SETTLES POOL. PR30 IN FY25 CIP PLAN. PF/UR	FY2024 BALANCE - UNENCUMBERED

**BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 SOLID WASTE FUND**

Account	Account Description	2025 PENDING Budget	% CHANGE FROM PY	2024 Revised Budget	2023 Actuals
REVENUE					
5010-90-0000-54XXX	CAPITAL CLEARING ACCOUNT	\$0.00		\$0.00	\$203,870.00
5010-90-1340-41010	CURRENT TAXES	\$8,466,000.00	-11.81%	\$9,600,000.00	\$10,343,302.00
5010-90-1340-41020	DELINQUENT TAXES	\$150,000.00		\$0.00	\$0.00
5010-90-1340-41030	AUTOMOBILE TAXES	\$40,000.00		\$0.00	\$0.00
5010-90-1340-41040	3% & 7% PENALTIES ON TAX	\$14,000.00		\$0.00	\$0.00
5010-90-1340-41050	5% PENALTIES ON TAXES	\$0.00		\$0.00	\$0.00
5010-90-1340-44230	WASTE DISPOSAL FEES	\$11,000.00	22.22%	\$9,000.00	\$10,800.00
5010-90-1340-46010	INTEREST ON INVESTMENTS	\$50,000.00	400.00%	\$10,000.00	\$48,341.00
5010-90-1340-47010-	MISCELLANEOUS REVENUES	\$0.00		\$0.00	\$0.00
5010-90-1340-47410	SALE OF RECYCLABLES	\$250,000.00	-37.50%	\$400,000.00	\$247,784.66
5010-90-1340-48910-	CONT FROM PR YR FUND BAL	\$3,557,045.00		\$0.00	\$0.00
5010-90-1340-49100	TRANSFER IN	\$0.00	-100.00%	\$1,750,000.00	\$250,000.00
TOTAL REVENUES		\$12,538,045.00		\$11,769,000.00	\$11,104,097.66
EXPENDITURES					
5010-90-1340-50020	SALARIES AND WAGES	\$2,148,832.00	22.63%	\$1,752,226.00	\$1,547,611.59
5010-90-1340-50060	OVERTIME	\$2,000.00	0.00%	\$2,000.00	\$13,380.90
5010-90-1340-50100	EMPLOYER FICA	\$133,228.00	22.60%	\$108,671.00	\$95,002.61
5010-90-1340-50110	EMPLOYER MEDICARE	\$31,158.00	22.60%	\$25,415.00	\$22,218.31
5010-90-1340-50120	EMPLOYER SC RETIREMENT	\$398,823.00	22.64%	\$325,204.00	\$271,609.50
5010-90-1340-50130	EMPLOYER PO RETIREMENT	\$0.00		\$0.00	\$0.00
5010-90-1340-50140	EMPLOYER GROUP INSURANCE	\$202,291.00	0.00%	\$202,291.00	\$160,600.20
5010-90-1340-50150	EMPLOYER WORKERS COMP	\$47,555.00	0.00%	\$47,555.00	\$23,777.72
5010-90-1340-50160	TORT LIABILITY INSURANCE	\$6,065.00	0.00%	\$6,065.00	\$12,141.73
5010-90-1340-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00		\$0.00	\$0.00
5010-90-1340-50198	EMPLOYER PENSION GASB 68	\$0.00		\$0.00	(\$80,282.26)
5010-90-1340-51000	ADVERTISING	\$22,000.00	120.00%	\$10,000.00	\$5,444.64
5010-90-1340-51010	PRINTING	\$5,800.00	5.45%	\$5,500.00	\$5,523.87
5010-90-1340-51030	POSTAGE	\$3,500.00	7.69%	\$3,250.00	\$3,202.42
5010-90-1340-51050	TELEPHONE/COMMUNICATION	\$19,000.00	26.67%	\$15,000.00	\$8,682.42
5010-90-1340-51060	ELECTRICITY	\$19,000.00	0.00%	\$19,000.00	\$16,463.98
5010-90-1340-51070	WATER/SEWER/GARBAGE	\$20,200.00	-8.18%	\$22,000.00	\$16,146.67
5010-90-1340-51110	MAINTENANCE CONTRACTS	\$40,000.00	0.00%	\$40,000.00	\$38,668.59
5010-90-1340-51120	EQUIPMENT MAINTENANCE	\$25,000.00	0.00%	\$25,000.00	\$24,200.37
5010-90-1340-51150	RENTALS	\$5,300.00	253.33%	\$1,500.00	\$271.20
5010-90-1340-51160	PROFESSIONAL SERVICES	\$1,268,400.00	26.56%	\$1,002,250.00	\$353,140.66
5010-90-1340-51162	LEGAL SERVICES	\$6,000.00	122.63%	\$2,695.00	\$7,117.50
5010-90-1340-51165	SOLID WASTE HAULING	\$1,945,000.00	6.28%	\$1,830,000.00	\$1,885,130.99
5010-90-1340-51166	DISPOSAL/RECYCLING	\$4,952,968.00	5.25%	\$4,706,000.00	\$4,494,563.51
5010-90-1340-51300	VEHICLE MAINT SERVICES	\$35,000.00	0.00%	\$35,000.00	\$56,332.48
5010-90-1340-51310	DUES & SUBSCRIPTIONS	\$2,000.00	100.00%	\$1,000.00	\$998.20
5010-90-1340-51320	TRAINING & CONFERENCES	\$17,375.00	65.48%	\$10,500.00	\$1,818.75
5010-90-1340-51500	VEHICLE INSURANCE	\$8,000.00	0.00%	\$8,000.00	\$15,589.00
5010-90-1340-51510	BLDG/CONTENTS INSURANCE	\$0.00		\$0.00	\$0.00
5010-90-1340-51540	INSURANCE - OTHER	\$700.00	0.00%	\$700.00	\$713.82
5010-90-1340-51580	GROUP BENEFITS - WORKERS COMP	\$0.00		\$0.00	\$0.00
5010-90-1340-52010	SUPPLIES & MATERIALS	\$49,500.00	-1.00%	\$50,000.00	\$39,511.68
5010-90-1340-52050	UNIFORMS	\$37,450.00	-1.98%	\$38,205.00	\$24,045.87
5010-90-1340-52500	FUELS/LUBRICANTS	\$65,500.00	5.65%	\$62,000.00	\$64,620.91
5010-90-1340-52600	NON-CAP EQUIPMENT	\$10,000.00	-97.59%	\$414,130.00	\$9,123.19
5010-90-1340-54000	VEHICLE PURCHASES	\$55,000.00		\$0.00	\$0.00
5010-90-1340-54100	SITE DEVELOPMENT	\$0.00	-100.00%	\$633,295.00	\$37,430.00
5010-90-1340-54200	CAPITAL EQUIPMENT	\$26,000.00	-89.28%	\$242,620.00	\$0.00
5010-90-1340-54500-	INFRASTRUCTURE	\$825,000.00		\$0.00	\$0.00
5010-90-1340-56000	GENERAL CONTINGENCY	\$0.00		\$0.00	\$0.00
5010-90-1340-56010	PAYROLL CONTINGENCY	\$104,400.00	-14.38%	\$121,928.00	\$0.00
5010-90-1340-58500	DEPRECIATION EXPENSE	\$0.00		\$0.00	\$345,477.00
TOTAL EXPENDITURES		\$12,538,045.00	6.53%	\$11,769,000.00	\$9,520,278.02
GRAND TOTAL		\$0.00		\$0.00	(\$1,583,819.64)

**BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 STORMWATER ENTERPRISE FUND**

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
5025-90-0000-44240	STORMWATER UTILITY FEE	\$6,175,025.00	-0.05%	\$6,178,114.00	\$5,989,264.45
5025-90-0000-44430	RENTALS	\$0.00	0.00%	\$0.00	\$0.00
5025-90-0000-44436	CWI- CITY OF BEAUFORT	\$13,061.00	-79.07%	\$62,400.00	\$65,991.93
5025-90-0000-44437	CWI- TOWN OF PORT ROYAL	\$5,105.00	-77.71%	\$22,900.00	\$22,662.65
5025-90-0000-44438	CWI- TOWN OF BLUFFTON	\$106,052.00	-76.38%	\$449,000.00	\$478,900.37
5025-90-0000-44439	CWI- TOWN OF HILTON HEAD	\$94,594.00	-63.76%	\$261,000.00	\$253,030.04
5025-90-0000-44483	PROJECT INCOME	\$122,000.00	0.00%	\$122,000.00	\$8,392.61
5025-90-0000-46010	INTEREST ON INVESTMENTS	\$100,000.00	0.00%	\$100,000.00	\$252,846.00
5025-90-0000-47010	MISCELLANEOUS REVENUES	\$19,334.00	0.00%	\$19,334.00	\$18,175.00
5025-90-0000-47010-INSUR	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9020-47010-PRDED	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00
5025-90-0000-47400	SALE OF COUNTY PROPERTY	\$0.00	0.00%	\$0.00	\$125,596.50
5025-90-0000-47800	CASH OVER/SHORT	\$0.00	0.00%	\$0.00	\$0.00
5025-90-0000-48200	BOND PROCEEDS	\$0.00	0.00%	\$0.00	\$0.00
5025-90-0000-48910	CONT FROM PR YR FUND BAL	\$4,351,925.00	18.09%	\$3,685,270.00	\$0.00
5025-90-0000-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$121,713.86
5025-90-9010-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$0.00
TOTAL REVENUES		\$10,987,096.00	0.80%	\$10,900,018.00	\$7,336,573.41
STORMWATER ADMIN EXPENDITURES					
5025-90-0000-54XXX	CAPITAL CLEARING ACCOUNT	\$0.00	0.00%	\$0.00	\$1,171,018.00
5025-90-9000-50020	SALARIES AND WAGES	\$261,638.00	47.25%	\$177,680.00	\$136,538.72
5025-90-9000-50060	OVERTIME	\$7,500.00	0.00%	\$7,500.00	\$4,689.91
5025-90-9000-50100	EMPLOYER FICA	\$16,222.00	41.31%	\$11,480.00	\$9,614.75
5025-90-9000-50110	EMPLOYER MEDICARE	\$3,794.00	125.16%	\$1,685.00	\$2,248.57
5025-90-9000-50120	EMPLOYER SC RETIREMENT	\$48,560.00	41.29%	\$34,369.00	\$27,236.25
5025-90-9000-50140	EMPLOYER GROUP INSURANCE	\$23,375.00	0.00%	\$23,375.00	\$26,716.35
5025-90-9000-50150	EMPLOYER WORKERS COMP	\$1,873.00	0.00%	\$1,873.00	\$0.00
5025-90-9000-50160	TORT LIABILITY INSURANCE	\$545.00	0.00%	\$545.00	\$204.65
5025-90-9000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9000-50198	EMPLOYER PENSION GASB 68	\$0.00	0.00%	\$0.00	(\$145,225.99)
5025-90-9000-50199	EMPLOYER UNCLASSIFIED	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9000-51000	ADVERTISING	\$200.00	0.00%	\$200.00	\$0.00
5025-90-9000-51010	PRINTING	\$750.00	275.00%	\$200.00	\$63.60
5025-90-9000-51030	POSTAGE	\$50.00	0.00%	\$50.00	\$0.00
5025-90-9000-51050	TELEPHONE/COMMUNICATION	\$2,088.00	13.23%	\$1,844.00	\$1,240.13
5025-90-9000-51110	MAINTENANCE CONTRACTS	\$0.00	-100.00%	\$313.00	\$230.40
5025-90-9000-51120	EQUIPMENT MAINTENANCE	\$200.00	0.00%	\$200.00	\$0.00
5025-90-9000-51150	RENTALS	\$960.00	0.00%	\$960.00	\$673.08
5025-90-9000-51160	PROFESSIONAL SERVICES	\$17,500.00	0.00%	\$17,500.00	\$12,956.00
5025-90-9000-51300	VEHICLE MAINT SERVICES	\$100.00	-91.99%	\$1,248.00	\$1,031.11
5025-90-9000-51310	DUES & SUBSCRIPTIONS	\$1,265.00	2.02%	\$1,240.00	\$1,763.47
5025-90-9000-51320	TRAINING & CONFERENCES	\$10,834.00	17.19%	\$9,245.00	\$7,628.87
5025-90-9000-51500	VEHICLE INSURANCE	\$825.00	-15.82%	\$980.00	\$1,321.99
5025-90-9000-52010	SUPPLIES & MATERIALS	\$1,000.00	-54.55%	\$2,200.00	\$1,371.62
5025-90-9000-52050	UNIFORMS	\$900.00	-23.53%	\$1,177.00	\$611.12
5025-90-9000-52500	FUELS/LUBRICANTS	\$500.00	-50.00%	\$1,000.00	\$401.02
5025-90-9000-52600	NON-CAP EQUIPMENT	\$4,000.00	207.69%	\$1,300.00	\$811.68
TOTAL ADMIN EXPENDITURES		\$404,679.00	35.72%	\$298,164.00	\$1,263,145.30
STORMWATER REG EXPENDITURES					
5025-90-9010-50020	SALARIES AND WAGES	\$331,878.00	5.26%	\$315,286.00	\$317,378.48
5025-90-9010-50060	OVERTIME	\$4,000.00	0.00%	\$4,000.00	\$1,997.55
5025-90-9010-50100	EMPLOYER FICA	\$20,576.00	3.95%	\$19,795.00	\$19,351.35
5025-90-9010-50110	EMPLOYER MEDICARE	\$4,812.00	3.93%	\$4,630.00	\$4,525.73
5025-90-9010-50120	EMPLOYER SC RETIREMENT	\$61,597.00	3.95%	\$59,259.00	\$51,111.11
5025-90-9010-50140	EMPLOYER GROUP INSURANCE	\$70,125.00	0.00%	\$70,125.00	\$61,111.11

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u>	<u>% CHANGE FROM</u>	<u>2024 Revised</u>	<u>Item 16.</u>
		<u>Budget</u>	<u>PY</u>	<u>Budget</u>	<u>2023 Actuals</u>
5025-90-9010-50150	EMPLOYER WORKERS COMP	\$39,028.00	0.00%	\$39,028.00	\$0.00
5025-90-9010-50160	TORT LIABILITY INSURANCE	\$2,602.00	0.00%	\$2,602.00	\$1,600.73
5025-90-9010-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9010-50198	EMPLOYER PENSION GASB 68	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9010-51000	ADVERTISING	\$5,000.00	1900.00%	\$250.00	\$0.00
5025-90-9010-51010	PRINTING	\$1,000.00	400.00%	\$200.00	\$0.00
5025-90-9010-51030	POSTAGE	\$500.00	400.00%	\$100.00	\$9.65
5025-90-9010-51050	TELEPHONE/COMMUNICATION	\$6,000.00	-23.65%	\$7,859.00	\$5,141.93
5025-90-9010-51110	MAINTENANCE CONTRACTS	\$2,300.00	-8.00%	\$2,500.00	\$1,183.78
5025-90-9010-51120	EQUIPMENT MAINTENANCE	\$1,000.00	-50.00%	\$2,000.00	\$289.07
5025-90-9010-51150	RENTALS	\$600.00	20.00%	\$500.00	\$507.84
5025-90-9010-51160	PROFESSIONAL SERVICES	\$862,000.00	36.61%	\$631,000.00	\$556,437.41
5025-90-9010-51170	NON-PROFESSIONAL SERVICES	\$10,300.00	0.00%	\$10,300.00	\$38,200.00
5025-90-9010-51300	VEHICLE MAINT SERVICES	\$7,100.00	0.00%	\$7,100.00	\$6,790.91
5025-90-9010-51310	DUES & SUBSCRIPTIONS	\$900.00	-37.50%	\$1,440.00	\$1,109.32
5025-90-9010-51320	TRAINING & CONFERENCES	\$11,135.00	-33.46%	\$16,734.00	\$10,948.51
5025-90-9010-51500	VEHICLE INSURANCE	\$7,250.00	61.11%	\$4,500.00	\$6,427.20
5025-90-9010-51540	INSURANCE - OTHER	\$100.00	0.00%	\$100.00	\$57.16
5025-90-9010-51580	GROUP BENEFITS - WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9010-52010	SUPPLIES & MATERIALS	\$5,500.00	175.00%	\$2,000.00	\$636.89
5025-90-9010-52050	UNIFORMS	\$4,210.00	-23.45%	\$5,500.00	\$2,864.07
5025-90-9010-52500	FUELS/LUBRICANTS	\$9,600.00	0.00%	\$9,600.00	\$10,483.96
5025-90-9010-52600	NON-CAP EQUIPMENT	\$3,000.00	-14.29%	\$3,500.00	\$2,705.44
5025-90-9010-54000	VEHICLE PURCHASES	\$60,000.00	0.00%	\$0.00	\$228,293.13
5025-90-9010-58500	DEPRECIATION EXPENSE	\$5,564.00	-62.21%	\$14,722.00	\$0.00
5025-90-9010-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$0.00
TOTAL STORMWATER REG EXPENDITURES		\$1,537,677.00	24.55%	\$1,234,630.00	\$1,339,636.00
STORMWATER INFRASTRUCTURE EXPENDITURES					
5025-90-9020-50020	SALARIES AND WAGES	\$1,162,459.00	-0.37%	\$1,166,794.00	\$1,076,606.13
5025-90-9020-50060	OVERTIME	\$10,000.00	0.00%	\$10,000.00	\$5,517.75
5025-90-9020-50100	EMPLOYER FICA	\$72,072.00	-1.22%	\$72,960.00	\$65,775.67
5025-90-9020-50110	EMPLOYER MEDICARE	\$18,081.00	5.97%	\$17,063.00	\$15,383.01
5025-90-9020-50120	EMPLOYER SC RETIREMENT	\$205,831.00	-2.96%	\$212,105.00	\$184,992.46
5025-90-9020-50130	EMPLOYER PO RETIREMENT	\$7,219.00	0.00%	\$7,219.00	\$6,830.72
5025-90-9020-50140	EMPLOYER GROUP INSURANCE	\$374,000.00	0.00%	\$374,000.00	\$241,962.20
5025-90-9020-50150	EMPLOYER WORKERS COMP	\$95,000.00	0.00%	\$95,000.00	\$47,443.05
5025-90-9020-50160	TORT LIABILITY INSURANCE	\$14,800.00	0.00%	\$14,800.00	\$16,223.75
5025-90-9020-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9020-50198	EMPLOYER PENSION GASB 68	\$0.00	-100.00%	\$450,000.00	\$0.00
5025-90-9020-50199	EMPLOYER UNCLASSIFIED	\$0.00	0.00%	\$0.00	\$0.00
5025-90-9020-51000	ADVERTISING	\$1,000.00	0.00%	\$1,000.00	\$0.00
5025-90-9020-51010	PRINTING	\$250.00	66.67%	\$150.00	\$30.71
5025-90-9020-51030	POSTAGE	\$100.00	-60.00%	\$250.00	\$24.45
5025-90-9020-51050	TELEPHONE/COMMUNICATION	\$10,000.00	-30.26%	\$14,338.00	\$7,409.41
5025-90-9020-51070	WATER/SEWER/GARBAGE	\$1,280.00	0.00%	\$1,280.00	\$603.48
5025-90-9020-51110	MAINTENANCE CONTRACTS	\$6,400.00	94.12%	\$3,297.00	\$0.00
5025-90-9020-51120	EQUIPMENT MAINTENANCE	\$4,500.00	12.50%	\$4,000.00	\$4,175.11
5025-90-9020-51150	RENTALS	\$5,500.00	-45.00%	\$10,000.00	\$2,319.89
5025-90-9020-51160	PROFESSIONAL SERVICES	\$255,000.00	1175.00%	\$20,000.00	\$12,908.79
5025-90-9020-51162	LEGAL SERVICES	\$25,000.00	0.00%	\$25,000.00	\$1,500.00
5025-90-9020-51166	DISPOSAL/RECYCLING	\$20,000.00	0.00%	\$20,000.00	\$11,719.75
5025-90-9020-51170	NON-PROFESSIONAL SERVICES	\$700,000.00	89.19%	\$370,000.00	\$218,687.90
5025-90-9020-51220	CONTRACTUAL SERVICES	\$120,000.00	0.00%	\$120,000.00	\$0.00
5025-90-9020-51230	TRANSPORTATION SERVICES	\$1,500.00	0.00%	\$1,500.00	\$0.00
5025-90-9020-51300	VEHICLE MAINT SERVICES	\$200,000.00	0.00%	\$200,000.00	\$209,402.47
5025-90-9020-51310	DUES & SUBSCRIPTIONS	\$1,665.00	0.00%	\$1,665.00	\$1,408.32
5025-90-9020-51320	TRAINING & CONFERENCES	\$20,000.00	-24.60%	\$26,525.00	\$6,033.73
5025-90-9020-51500	VEHICLE INSURANCE	\$29,867.00	6.96%	\$27,924.00	\$26,795.87
5025-90-9020-51540	INSURANCE - OTHER	\$25,000.00	-1.87%	\$25,477.00	\$11,000.00
5025-90-9020-52010	SUPPLIES & MATERIALS	\$500,000.00	67.34%	\$298,800.00	\$17,000.00

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<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING</u> <u>Budget</u>	<u>% CHANGE FROM</u> <u>PY</u>	<u>2024 Revised</u> <u>Budget</u>	<u>2023 Actuals</u>
5025-90-9020-52050	UNIFORMS	\$28,000.00	5.18%	\$26,620.00	\$24,508.93
5025-90-9020-52500	FUELS/LUBRICANTS	\$160,000.00	0.00%	\$160,000.00	\$176,612.62
5025-90-9020-52600	NON-CAP EQUIPMENT	\$16,700.00	-37.45%	\$26,700.00	\$24,484.05
5025-90-9020-53000	BOND PRINCIPAL	\$58,824.00	0.00%	\$58,824.00	\$0.00
5025-90-9020-53010	BOND INTEREST	\$179,444.00	-1.61%	\$182,386.00	\$185,327.27
5025-90-9020-54000	VEHICLE PURCHASES	\$741,000.00	15.06%	\$644,000.00	\$0.00
5025-90-9020-54200	CAPITAL EQUIPMENT	\$681,000.00	28.20%	\$531,207.00	\$131,651.86
5025-90-9020-54420	RENOVATIONS TO BUILDINGS	\$2,200,000.00	-24.45%	\$2,912,000.00	\$0.00
5025-90-9020-56000	GENERAL CONTINGENCY	\$400,000.00	166.67%	\$150,000.00	\$0.00
5025-90-9020-56010	PAYROLL CONTINGENCY	\$299,569.00	-14.25%	\$349,340.00	\$0.00
5025-90-9020-58500	DEPRECIATION EXPENSE	\$393,679.00	2.25%	\$385,000.00	\$448,659.00
5025-90-9020-59100	TRANSFER OUT	\$0.00	-100.00%	\$350,000.00	\$787,531.99
TOTAL STORMWATER INFRASTRUCTURE EXPENDITURES		\$9,044,740.00	-3.44%	\$9,367,224.00	\$4,137,402.03
TOTAL STORMWATER EXPENDITURES		\$10,987,096.00	0.80%	\$10,900,018.00	\$6,740,183.33
GRAND TOTAL		\$0.00			

**BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 BEAUFORT EXECUTIVE AIRPORT ARW FUND**

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
5100-90-0000-42200	CABLE TV FRANCHISES	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-43780	FEDERAL GRANT FUNDS	\$0.00	0.00%	\$0.00	\$44,323.07
5100-90-0000-44800	FUEL SALES TO OTHERS	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-44801	FUEL AVGAS	\$440,000.00	6.53%	\$413,038.00	\$369,616.96
5100-90-0000-44802	FUEL JET	\$450,000.00	0.00%	\$450,000.00	\$395,023.08
5100-90-0000-44810	OIL SALES TO OTHERS	\$5,000.00	11.11%	\$4,500.00	\$3,418.12
5100-90-0000-44840	RAMP FEES	\$39,600.00	32.00%	\$30,000.00	\$35,488.93
5100-90-0000-44850	PARKING FEES	\$2,000.00	-42.86%	\$3,500.00	\$2,038.18
5100-90-0000-44870	TIE DOWN FEES	\$50,000.00	78.57%	\$28,000.00	\$35,945.78
5100-90-0000-44881	MERCHANDISE SALES	\$10,000.00	0.00%	\$10,000.00	\$7,486.26
5100-90-0000-47010	MISCELLANEOUS REVENUES	\$12,700.00	182.22%	\$4,500.00	\$12,080.59
5100-90-0000-47010-INSUR	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-47132	RENTAL CARS - COMMISSION	\$5,500.00	120.00%	\$2,500.00	\$1,908.46
5100-90-0000-47180	FLIGHT TRAINING COMMISSIONS	\$12,000.00	60.00%	\$7,500.00	\$10,227.95
5100-90-0000-47190	OPERATING AGREEMENTS (3%)	\$7,000.00	250.00%	\$2,000.00	\$3,195.82
5100-90-0000-47210	RENTAL CO PROPERTY	\$39,000.00	0.00%	\$39,000.00	\$38,708.89
5100-90-0000-47220	HANGAR RENTAL	\$140,500.00	0.36%	\$140,000.00	\$135,898.74
5100-90-0000-47400-	SALE OF COUNTY PROPERTY	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-47800	CASH OVER/SHORT	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-48910	CONT FROM PR YR FUND BAL	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-49100	TRANSFER IN	\$1,463,900.00	-0.18%	\$1,466,500.00	\$33,500.00
TOTAL REVENUES		\$2,677,200.00	2.93%	\$2,601,038.00	\$1,128,860.83
EXPENDITURES					
5100-90-0000-50020	SALARIES AND WAGES	\$166,359.00	-15.34%	\$196,501.00	\$131,593.05
5100-90-0000-50060	OVERTIME	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-50100	EMPLOYER FICA	\$10,314.00	-15.34%	\$12,183.00	\$8,191.34
5100-90-0000-50110	EMPLOYER MEDICARE	\$2,412.00	-15.34%	\$2,849.00	\$1,915.85
5100-90-0000-50120	EMPLOYER SC RETIREMENT	\$30,876.00	-15.34%	\$36,470.00	\$23,359.89
5100-90-0000-50140	EMPLOYER GROUP INSURANCE	\$18,000.00	0.00%	\$18,000.00	\$12,611.71
5100-90-0000-50150	EMPLOYER WORKERS COMP	\$6,700.00	0.00%	\$6,700.00	\$3,398.32
5100-90-0000-50160	TORT LIABILITY INSURANCE	\$1,500.00	0.00%	\$1,500.00	\$1,932.49
5100-90-0000-50198	EMPLOYER PENSION GASB 68	\$0.00	0.00%	\$0.00	(\$57,676.01)
5100-90-0000-51000	ADVERTISING	\$2,500.00	0.00%	\$2,500.00	\$21,370.33
5100-90-0000-51030	POSTAGE	\$350.00	75.00%	\$200.00	\$0.00
5100-90-0000-51040	LICENSES/PERMITS	\$5,500.00	0.00%	\$5,500.00	\$4,325.00
5100-90-0000-51041	SWU FEES	\$19,000.00	2.51%	\$18,535.00	\$18,535.23
5100-90-0000-51050	TELEPHONE/COMMUNICATION	\$4,500.00	-6.43%	\$4,809.00	\$2,632.74
5100-90-0000-51060	ELECTRICITY	\$19,000.00	5.56%	\$18,000.00	\$15,822.65
5100-90-0000-51070	WATER/SEWER/GARBAGE	\$600.00	0.00%	\$600.00	\$278.53
5100-90-0000-51110	MAINTENANCE CONTRACTS	\$6,000.00	-68.42%	\$19,000.00	\$12,843.83
5100-90-0000-51120	EQUIPMENT MAINTENANCE	\$1,800.00	80.00%	\$1,000.00	\$574.51
5100-90-0000-51130	REPAIRS TO BUILDINGS	\$45,700.00	244.78%	\$13,255.00	\$12,228.02
5100-90-0000-51150	RENTALS	\$17,500.00	0.00%	\$17,500.00	\$14,673.08
5100-90-0000-51160	PROFESSIONAL SERVICES	\$500.00	-50.00%	\$1,000.00	\$15,095.75
5100-90-0000-51170	NON-PROFESSIONAL SERVICES	\$40,000.00	17.30%	\$34,100.00	\$35,038.80
5100-90-0000-51220	CONTRACTUAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-51300	VEHICLE MAINT SERVICES	\$1,500.00	-29.81%	\$2,137.00	\$7,893.99
5100-90-0000-51310	DUES & SUBSCRIPTIONS	\$5,400.00	56.52%	\$3,450.00	\$2,470.28
5100-90-0000-51320	TRAINING & CONFERENCES	\$2,500.00	97.16%	\$1,268.00	\$621.65
5100-90-0000-51500	VEHICLE INSURANCE	\$250.00	-66.67%	\$750.00	\$0.00
5100-90-0000-51510	BLDG/CONTENTS INSURANCE	\$15,000.00	0.00%	\$15,000.00	\$13,009.41
5100-90-0000-51540	INSURANCE - OTHER	\$10,000.00	-20.63%	\$12,600.00	\$5,255.50
5100-90-0000-51580	GROUP BENEFITS - WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-51990	MISC. EXPENDITURES	\$12,700.00	541.41%	\$1,980.00	\$1,980.00
5100-90-0000-52010	SUPPLIES & MATERIALS	\$4,000.00	-26.06%	\$5,410.00	\$3,410.00

12 - 1 FY 25 FUND 5100 BEAUFORT EXECUTIVE AIRPORT ARW FUND

Item 16.

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
5100-90-0000-52011	RETAIL SUPPLIES	\$0.00	0.00%	\$0.00	\$1,649.39
5100-90-0000-52050	UNIFORMS	\$500.00	-45.95%	\$925.00	\$0.00
5100-90-0000-52500	FUELS/LUBRICANTS	\$5,000.00	0.00%	\$5,000.00	\$4,526.17
5100-90-0000-52600	NON-CAP EQUIPMENT	\$1,297.00	0.00%	\$0.00	\$0.00
5100-90-0000-54100	SITE DEVELOPMENT	\$1,433,200.00	-1.24%	\$1,451,263.00	\$0.00
5100-90-0000-54200	CAPITAL EQUIPMENT	\$38,042.00	0.00%	\$0.00	\$0.00
5100-90-0000-54XXX	CAPITAL CLEARING ACCOUNT	\$0.00	0.00%	\$0.00	\$490,947.70
5100-90-0000-56000	GENERAL CONTINGENCY	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-57900	CREDIT CARD FEES	\$2,500.00	0.00%	\$2,500.00	\$2,053.02
5100-90-0000-57999	LOCAL GRANT MATCH	\$0.00	0.00%	\$0.00	\$0.00
5100-90-0000-58000	PURCHASES/FUELS/LUBES	\$0.00	-100.00%	\$5,000.00	(\$6,718.82)
5100-90-0000-58030	PURCHASES/CONCESSIONS	\$10,000.00	4.68%	\$9,553.00	\$11,513.29
5100-90-0000-58100	JET FUEL	\$300,000.00	7.14%	\$280,000.00	\$270,230.58
5100-90-0000-58200	AVIATION GAS	\$391,200.00	15.06%	\$340,000.00	\$346,160.19
5100-90-0000-58500	DEPRECIATION EXPENSE	\$45,000.00	-16.67%	\$54,000.00	\$44,669.00
5100-90-0000-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$198,309.68
TOTAL EXPENDITURES		\$2,677,200.00	2.93%	\$2,601,038.00	\$1,676,348.21
GRAND TOTAL		\$0.00		\$0.00	\$547,487.38

**BEAUFORT COUNTY
RECOMMENDED BUDGET FISCAL YEAR 2025 HILTON HEAD AIRPORT HXD FUND**

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
REVENUES					
5400-90-0000-42200	CABLE TV FRANCHISES	\$20,000.00	0.00%	\$0.00	\$36,080.92
5400-90-0000-43680	TOWN OF HILTON HEAD REVENUES	\$160,000.00	-48.39%	\$310,000.00	\$160,000.00
5400-90-0000-43780	FEDERAL GRANT FUNDS	\$50,000.00	-5.18%	\$52,730.00	\$589,678.47
5400-90-0000-43790-	OTHER/LOCAL GRANT	\$0.00	-100.00%	\$150,000.00	\$0.00
5400-90-0000-44840	RAMP FEES	\$477,930.00	70.69%	\$280,000.00	\$192,339.94
5400-90-0000-44845	PASSENGER FACILITIES CHARGES	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-44850	PARKING FEES	\$170,000.00	-8.95%	\$186,718.00	\$168,611.58
5400-90-0000-44860	TAXI/LIMO FEES	\$10,800.00	-56.80%	\$25,000.00	\$6,600.00
5400-90-0000-44890	FIREFIGHTING FEES-OTHERS	\$423,500.00	21.00%	\$350,000.00	\$423,461.25
5400-90-0000-44895	SECURITY FEES (AIRLINES)	\$246,900.00	14.31%	\$216,000.00	\$240,525.99
5400-90-0000-44896	SECURITY REVENUE (BADGES)	\$11,900.00	-0.83%	\$12,000.00	\$14,471.00
5400-90-0000-46010	INTEREST ON INVESTMENTS	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-47010	MISCELLANEOUS REVENUES	\$80,000.00	12.31%	\$71,234.00	\$79,132.83
5400-90-0000-47010-INSUR	MISCELLANEOUS REVENUES	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-47030	CONTRIBUTION	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-47100	FBO - GROUND LEASE	\$71,900.00	2.71%	\$70,000.00	\$71,935.68
5400-90-0000-47105	FBO - CONCESSIONS	\$35,000.00	40.00%	\$25,000.00	\$34,549.36
5400-90-0000-47110	FBO - FUEL FLOW	\$682,900.00	0.43%	\$680,000.00	\$737,768.49
5400-90-0000-47120	RENT -AIRLINE /COMMON	\$555,400.00	20.74%	\$460,000.00	\$458,655.37
5400-90-0000-47121	RENT -AIRLINE / ASSIGNED SPACE	\$368,800.00	96.17%	\$188,000.00	\$194,680.20
5400-90-0000-47130	RENTAL CARS - COUNTER	\$21,100.00	12.23%	\$18,800.00	\$18,759.60
5400-90-0000-47131	RENTAL CARS -READY SPACES	\$25,000.00	-3.94%	\$26,025.00	\$25,260.00
5400-90-0000-47132	RENTAL CARS - COMMISSION	\$910,800.00	13.85%	\$800,000.00	\$946,743.89
5400-90-0000-47140	RENT -SNACK BAR/GIFT SHOP	\$37,300.00	86.50%	\$20,000.00	\$31,492.07
5400-90-0000-47150	RENT -ADVERTISING SPACE	\$44,700.00	49.00%	\$30,000.00	\$44,736.29
5400-90-0000-47180	FLIGHT TRAINING COMMISSIONS	\$4,600.00	-23.33%	\$6,000.00	\$5,186.67
5400-90-0000-47190	OPERATING AGREEMENTS (3%)	\$34,700.00	-22.89%	\$45,000.00	\$47,822.50
5400-90-0000-47210	RENTAL CO PROPERTY	\$142,100.00	78.29%	\$79,700.00	\$62,530.79
5400-90-0000-47220	HANGAR RENTAL	\$153,900.00	32.10%	\$116,500.00	\$120,206.00
5400-90-0000-47230	HANGAR RENTAL - 60 X 52	\$60,200.00	21.62%	\$49,500.00	\$48,055.00
5400-90-0000-47240	HANGAR RENTAL - 80 X 80	\$28,200.00	-16.57%	\$33,800.00	\$28,150.00
5400-90-0000-47400	SALE OF COUNTY PROPERTY	\$0.00	0.00%	\$0.00	\$2,046.00
5400-90-0000-47800	CASH OVER/SHORT	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-48910	CONT FROM PR YR FUND BAL	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-49100	TRANSFER IN	\$0.00	0.00%	\$0.00	\$3,034,372.62
TOTAL REVENUES		\$4,827,630.00	12.22%	\$4,302,007.00	\$7,823,852.51
EXPENDITURES					
5400-90-0000-50020	SALARIES AND WAGES	\$1,213,491.00	23.79%	\$980,313.00	\$519,381.66
5400-90-0000-50060	OVERTIME	\$114,700.00	186.75%	\$40,000.00	\$42,236.74
5400-90-0000-50100	EMPLOYER FICA	\$82,348.00	30.17%	\$63,260.00	\$63,070.98
5400-90-0000-50110	EMPLOYER MEDICARE	\$19,259.00	30.17%	\$14,795.00	\$14,750.36
5400-90-0000-50120	EMPLOYER SC RETIREMENT	\$137,946.00	15.43%	\$119,503.00	\$101,892.37
5400-90-0000-50130	EMPLOYER PO RETIREMENT	\$98,162.00	22.77%	\$79,955.00	\$91,847.88
5400-90-0000-50140	EMPLOYER GROUP INSURANCE	\$54,500.00	-58.71%	\$132,000.00	\$177,903.04
5400-90-0000-50150	EMPLOYER WORKERS COMP	\$0.00	-100.00%	\$32,000.00	\$16,575.45
5400-90-0000-50160	TORT LIABILITY INSURANCE	\$0.00	0.00%	\$0.00	\$4,386.23
5400-90-0000-50170	EMPLOYER UNEMPLOYMENT INS	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-50198	EMPLOYER PENSION GASB 68	\$0.00	-100.00%	\$51,150.00	(\$6,951.79)
5400-90-0000-50199	EMPLOYER UNCLASSIFIED	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-51000	ADVERTISING	\$440,000.00	0.00%	\$440,000.00	\$215,759.71
5400-90-0000-51010	PRINTING	\$500.00	0.00%	\$500.00	\$59.30
5400-90-0000-51030	POSTAGE	\$500.00	0.00%	\$500.00	\$70.37
5400-90-0000-51040	LICENSES/PERMITS	\$500.00	-75.00%	\$2,000.00	\$75.00
5400-90-0000-51041	SWU FEES	\$34,000.00	3.03%	\$33,000.00	\$33,224.97
5400-90-0000-51042	HH POLICE FEES	\$0.00	0.00%	\$0.00	\$
5400-90-0000-51050	TELEPHONE/COMMUNICATION	\$15,500.00	-13.89%	\$18,000.00	\$1

12 - 2 FY 25 FUND 5400 HILTON HEAD AIRPORT HXD FUND

Item 16.

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
5400-90-0000-51060	ELECTRICITY	\$135,000.00	0.00%	\$135,000.00	\$121,077.80
5400-90-0000-51070	WATER/SEWER/GARBAGE	\$14,000.00	-15.15%	\$16,500.00	\$13,907.66
5400-90-0000-51110	MAINTENANCE CONTRACTS	\$33,600.00	-77.80%	\$151,349.00	\$176,258.82
5400-90-0000-51110-ARFF	MAINTENANCE CONTRACTS	\$8,900.00	0.00%	\$0.00	\$0.00
5400-90-0000-51110-MAINT	MAINTENANCE CONTRACTS	\$82,500.00	0.00%	\$0.00	\$0.00
5400-90-0000-51110-OPER	MAINTENANCE CONTRACTS	\$25,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-51110-SEC	MAINTENANCE CONTRACTS	\$30,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-51120	EQUIPMENT MAINTENANCE	\$1,150.00	-92.40%	\$15,125.00	\$10,800.28
5400-90-0000-51120-ARFF	EQUIPMENT MAINTENANCE	\$150.00	0.00%	\$0.00	\$0.00
5400-90-0000-51120-MAINT	EQUIPMENT MAINTENANCE	\$5,725.00	0.00%	\$0.00	\$0.00
5400-90-0000-51120-OPER	EQUIPMENT MAINTENANCE	\$225.00	0.00%	\$0.00	\$0.00
5400-90-0000-51120-SEC	EQUIPMENT MAINTENANCE	\$2,750.00	0.00%	\$0.00	\$0.00
5400-90-0000-51130	REPAIRS TO BUILDINGS	\$75,000.00	15.34%	\$65,025.00	\$48,951.32
5400-90-0000-51150	RENTALS	\$2,500.00	-23.73%	\$3,278.00	\$2,339.59
5400-90-0000-51160	PROFESSIONAL SERVICES	\$0.00	-100.00%	\$630,000.00	\$414,526.35
5400-90-0000-51160-ADMIN	PROFESSIONAL SERVICES	\$193,200.00	0.00%	\$0.00	\$0.00
5400-90-0000-51160-ADVER	PROFESSIONAL SERVICES	\$54,400.00	0.00%	\$0.00	\$0.00
5400-90-0000-51160-MAINT	PROFESSIONAL SERVICES	\$50,900.00	0.00%	\$0.00	\$0.00
5400-90-0000-51160-OPER	PROFESSIONAL SERVICES	\$9,800.00	0.00%	\$0.00	\$0.00
5400-90-0000-51160-SEC	PROFESSIONAL SERVICES	\$437,500.00	0.00%	\$0.00	\$0.00
5400-90-0000-51170	NON-PROFESSIONAL SERVICES	\$300,000.00	1.69%	\$295,000.00	\$420,012.50
5400-90-0000-51220	CONTRACTUAL SERVICES	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-51300	VEHICLE MAINT SERVICES	\$1,300.00	-95.47%	\$28,694.00	\$24,734.61
5400-90-0000-51300-ARFF	VEHICLE MAINT SERVICES	\$3,700.00	0.00%	\$0.00	\$0.00
5400-90-0000-51300-MAINT	VEHICLE MAINT SERVICES	\$10,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-51310	DUES & SUBSCRIPTIONS	\$10,000.00	-10.71%	\$11,200.00	\$8,096.00
5400-90-0000-51320	TRAINING & CONFERENCES	\$0.00	-100.00%	\$16,500.00	\$17,429.66
5400-90-0000-51320-ADMIN	TRAINING & CONFERENCES	\$8,500.00	0.00%	\$0.00	\$0.00
5400-90-0000-51320-ARFF	TRAINING & CONFERENCES	\$10,500.00	0.00%	\$0.00	\$0.00
5400-90-0000-51320-MAINT	TRAINING & CONFERENCES	\$2,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-51320-SEC	TRAINING & CONFERENCES	\$1,500.00	0.00%	\$0.00	\$0.00
5400-90-0000-51500	VEHICLE INSURANCE	\$7,500.00	-4.01%	\$7,813.00	\$9,991.54
5400-90-0000-51510	BLDG/CONTENTS INSURANCE	\$55,000.00	3.85%	\$52,962.00	\$53,542.74
5400-90-0000-51540	INSURANCE - OTHER	\$27,000.00	-1.75%	\$27,482.00	\$22,879.31
5400-90-0000-51580	GROUP BENEFITS - WORKERS COMP	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-51990	MISC. EXPENDITURES	\$5,000.00	0.00%	\$5,000.00	\$0.00
5400-90-0000-52010	SUPPLIES & MATERIALS	\$3,900.00	-80.50%	\$20,000.00	\$17,610.03
5400-90-0000-52010-ADMIN	SUPPLIES & MATERIALS	\$5,700.00	0.00%	\$0.00	\$0.00
5400-90-0000-52010-ARFF	SUPPLIES & MATERIALS	\$1,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-52010-MAINT	SUPPLIES & MATERIALS	\$9,400.00	0.00%	\$0.00	\$0.00
5400-90-0000-52010-OPER	SUPPLIES & MATERIALS	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-52010-SEC	SUPPLIES & MATERIALS	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-52011	RETAIL SUPPLIES	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-52050	UNIFORMS	\$0.00	-100.00%	\$6,500.00	\$12,787.67
5400-90-0000-52050-ADMIN	UNIFORMS	\$500.00	0.00%	\$0.00	\$0.00
5400-90-0000-52050-ARFF	UNIFORMS	\$4,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-52050-OPER	UNIFORMS	\$2,000.00	0.00%	\$0.00	\$0.00
5400-90-0000-52050-SEC	UNIFORMS	\$500.00	0.00%	\$0.00	\$0.00
5400-90-0000-52500	FUELS/LUBRICANTS	\$20,000.00	0.00%	\$20,000.00	\$20,744.78
5400-90-0000-52600	NON-CAP EQUIPMENT	\$0.00	-100.00%	\$2,772.00	\$2,640.00
5400-90-0000-53010	BOND INTEREST	\$52,300.00	-6.61%	\$56,000.00	\$61,824.25
5400-90-0000-54000	VEHICLE PURCHASES	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-54200	CAPITAL EQUIPMENT	\$350,824.00	33.24%	\$263,300.00	\$75,029.99
5400-90-0000-54200-ARFF	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-54200-MAINT	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-54200-OPER	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-54200-SEC	CAPITAL EQUIPMENT	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-54420	RENOVATIONS TO BUILDINGS	\$0.00	0.00%	\$0.00	\$1,376.76
5400-90-0000-54500	INFRASTRUCTURE	\$0.00	0.00%	\$0.00	\$0.00
5400-90-0000-54XXX	CAPITAL CLEARING ACCOUNT	\$0.00	0.00%	\$0.00	(\$7,133)
5400-90-0000-56000	GENERAL CONTINGENCY	\$0.00	0.00%	\$0.00	\$7,133

12 - 2 FY 25 FUND 5400 HILTON HEAD AIRPORT HXD FUND

Item 16.

<u>Account</u>	<u>Account Description</u>	<u>2025 PENDING Budget</u>	<u>% CHANGE FROM PY</u>	<u>2024 Revised Budget</u>	<u>2023 Actuals</u>
5400-90-0000-57999	LOCAL GRANT MATCH	\$160,000.00	-0.33%	\$160,531.00	\$0.00
5400-90-0000-58500	DEPRECIATION EXPENSE	\$401,800.00	31.74%	\$305,000.00	\$400,958.00
5400-90-0000-59100	TRANSFER OUT	\$0.00	0.00%	\$0.00	\$783,632.95
TOTAL EXPENDITURES		\$4,827,630.00	12.22%	\$4,302,007.00	\$4,018,467.57
GRAND TOTAL		\$0.00		\$0.00	(\$3,805,384.94)

Long GL Account	Dept. Name	Position Requested	Status	FTE Requested	# Current Dept. Vacancies	# Current Position Vacancies	Grade	STARTING SALARY + 10% MIN	Requested Salary by Department	Estimated ER Contributions	Estimated Total Position Cost	Position Approved? Y/N	HR Notes	Budget Notes
1000-10-1100-50020	Administration	Housing Development Liason	Full Time	1	2	0		\$75,350	\$75,000	\$20,345	\$95,695	Y		
5400-90-0000-50020	Airports	Aircraft Rescue & Firefighting Officer	Part Time	0.5	2	0	201-A	\$23,432	\$36,000	\$6,327	\$29,759	Y		
5400-90-0000-50020	Airports	Aircraft Rescue & Firefighting Officer	Part Time	0.5	2	0	201-A	\$23,432	\$36,000	\$6,327	\$29,759	Y		
5400-90-0000-50020	Airports	Assistant Airport Security Coordinator	Full Time	1	2	0		\$49,995	\$50,000	\$13,499	\$63,494	Y		
5400-90-0000-50020	Airports	Airport Senior Accountant	Full Time	1	2	0	115	\$62,902	\$67,000	\$16,984	\$79,886	Y		
1000-20-1270-50020	Animal Services	Animal Services Technician	Full Time	1	1	0	106	\$41,715	\$36,000	\$11,263	\$52,978	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Technician	Full Time	1	1	0	106	\$41,715	\$36,000	\$11,263	\$52,978	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Technician	Full Time	1	1	0	106	\$41,715	\$36,000	\$11,263	\$52,978	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Technician	Full Time	1	1	0	106	\$41,715	\$36,000	\$11,263	\$52,978	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Technician	Full Time	1	1	0	106	\$41,715	\$36,000	\$11,263	\$52,978	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Technician Supervisor	Full Time	1	1	0		\$43,725	\$43,450	\$11,806	\$55,531	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Technician Supervisor	Full Time	1	1	0		\$43,725	\$43,450	\$11,806	\$55,531	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Dispatcher	Full Time	1	1	1	106	\$41,715	\$39,520	\$11,263	\$52,978	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Administrative Assistant	Part Time	0.5	1	0	104	\$19,062	\$19,760	\$5,147	\$24,209	-	Contract with HHS ending - services come back under BCAS and will need staff	
1000-20-1270-50020	Animal Services	Animal Services Officer	Full Time	1	1	0	109	\$47,802	\$43,000	\$12,906	\$60,708	-	Submitted to JR 3/6 for early approval in FY24	
1000-10-1010-50020	Auditor	Personal Property Tax Analyst II	Full Time	1	2	0	108	\$45,674	\$45,453	\$12,332	\$58,006	Y	inactivated for FY24 to use funds for reclassifications	
1000-10-1102-50020	Broadcast	Broadcast Engineer	Full Time	1	0	0	119	\$75,715	\$63,000	\$20,443	\$96,158	Y		
1000-10-1102-50020	Broadcast	Production Specialist	Full Time	1	0	0	110	\$49,998	\$55,000	\$13,500	\$63,498	Y		
1000-20-1260-50020	Building Codes	Residential Combination Inspector	Full Time	1	1	0	115	\$62,902	\$57,181	\$16,984	\$79,886	Y	Current vacancy is Business Services	
1000-20-1260-50020	Building Codes	Residential Combination Inspector	Full Time	1	1	0	115	\$62,902	\$57,181	\$16,984	\$79,886	Y	Current vacancy is Business Services	
1000-30-1330-50020	CIP	Administrative Specialist	Full Time	1	0	0	107	\$43,637	\$49,725	\$11,782	\$55,419	Y	Engineering (33328). Add funds to CIP and move position. Do not remove funding from Engineering.	
1000-10-1030-50020	Clerk of Court	Office Manager	Full Time	1	2	0	114	\$60,066	Not supplied	\$16,218	\$76,283	Y		
1000-10-1060-50020	Coroner	Deputy Coroner	Full Time	1	0.5	0	113	\$28,683	Not supplied	\$7,744	\$36,427	Y		
1000-20-1230-50020	EMS	EMS Training Assistant	Full Time	1	17.5	0	104	\$38,124	\$38,123	\$10,293	\$48,417	-	*Katherine: see our notes to the right. :)	per Howell, Assistant changed to Scheduler
1000-20-1241-50020	Engineering	Signal Technician	Full Time	1	0	0	108	\$45,674	\$41,521	\$12,332	\$58,006	Y		
1000-30-1310-50020	Facilities Mgmt	Assistant Superintendent	Full Time	1	11	1	116				\$0	N	Possible reclass w/ current vacancies - Not approved	
5000-10-3500-50020	Fleet/Garage	Automobile Service Technician	Full Time	1	0	0	111	\$52,331	\$47,575	\$14,129	\$66,461	Y		
5000-10-3500-50020	Fleet/Garage	Automobile Service Technician	Full Time	1	0	0	111	\$52,331	\$47,575	\$14,129	\$66,461	Y		
5000-10-3500-50020	Fleet/Garage	Business Manager	Full Time	1	0	0	114	\$60,066	\$54,605	\$16,218	\$76,283	Y		
5000-10-3500-50020	Fleet/Garage	Fuel Coordinator	Full Time	1	0	0				\$0	\$0	N	Further review w/ Todd Davis	
5000-10-3500-50020	Fleet/Garage	Maintenance Supervisor	Full Time	1	0	0		\$65,450	\$65,712	\$17,672	\$83,122	Y	Maintenance Manager classified at 118, consider 116	
1000-10-1150-50020	IT	Lead Security Analyst	Full Time	1	1	0	118	\$72,283	\$70,000	\$19,516	\$91,800	Y		
1000-10-1150-50020	IT	Network Analyst	Full Time	1	1	0	116	\$65,877	\$65,000	\$17,787	\$83,664	Y		
1000-60-1620-50020	Library	Librarian - Collection Development	Full Time	1	8.5	0	116	\$65,877	\$59,888	\$17,787	\$83,664	Y		
1000-60-1620-50020	Library	Library Administrator - User Experience	Full Time	1	8.5	0	118	\$72,283	\$72,140	\$19,516	\$91,800	Y		
1000-10-1152-50020	Mapping/Apps	IT Analyst	Full Time	1	1	0	116	\$65,877	\$60,320	\$17,787	\$83,664	Y		
1000-10-1152-50020	Mapping/Apps	IT Analyst	Full Time	1	1	0	116	\$65,877	\$60,320	\$17,787	\$83,664	Y		
1000-40-1400-50020	Mosquito Control	Lead Mosquito Control Technician	Full Time	1	3	0	109	\$47,802	\$52,000	\$12,906	\$60,708	Y	Review with R. Cartner to confirm number of new position requests	
1000-40-1400-50020	Mosquito Control	Seasonal Mosquito Control Technician	Seasonal		3	0		\$0		\$0	\$0	Y		
1000-40-1400-50020	Mosquito Control	Seasonal Mosquito Control Technician	Seasonal		3	0		\$0		\$0	\$0	Y		
1000-40-1400-50020	Mosquito Control	Seasonal Mosquito Control Technician	Seasonal		3	0		\$0		\$0	\$0	Y		
1000-40-1400-50020	Mosquito Control	Mosquito Control Technician II	Full Time	1	3	0	108	\$45,674	\$46,000	\$12,332	\$58,006	Y	Review with R. Cartner to confirm number of new position requests	
1000-40-1400-50020	Mosquito Control	Mosquito Control Technician II	Full Time	1	3	0	108	\$45,674	\$46,000	\$12,332	\$58,006	N	Review with R. Cartner to confirm number of new position requests	
1000-40-1400-50020	Mosquito Control	Mosquito Control Technician II	Full Time	1	3	0	108	\$45,674	\$46,000	\$12,332	\$58,006	N	Review with R. Cartner to confirm number of new position requests	
1000-60-1610-50020	Passive Parks	Passive Parks Ranger	Full Time	1	0	0	109	\$47,802	\$45,844	\$12,906	\$60,708	Y		
1000-60-1610-50020	Passive Parks	Passive Parks Ranger	Full Time	1	0	0	109	\$47,802	\$45,844	\$12,906	\$60,708	Y		
1000-10-1130-50020	Planning/Zoning	Planner I - Greenspace	Full Time	1	1	0	118	\$72,283	\$65,000	\$19,516	\$91,800	Y		
1000-10-1130-50020	Planning/Zoning	Planner II - Greenspace	Full Time	1	1	0	119?	\$75,715	\$75,000	\$20,443	\$96,158	Y		

Long GL Account	Dept. Name	Position Requested	Status	FTE Requested	# Current Dept. Vacancies	# Current Position Vacancies	Grade	STARTING SALARY + 10% MIN	Requested Salary by Department	Estimated ER Contributions	Estimated Total Position Cost	Position Approved? Y/N	HR Notes	Budget Notes
1000-10-1040-50020	Probate Court	Associate Judge	Full Time	1	2	0	124	\$95,735	\$90,000	\$25,849	\$121,584	Y		compromised with Judge Galvin on adding a judge and a clerk along with a PT clerk in Bluffton
1000-10-1040-50020	Probate Court	Deputy Clerk	Full Time	1	2	2	106	\$45,760	\$34,000	\$12,355	\$58,115	Y		
1000-10-1040-50020	Probate Court	Deputy Clerk	Full Time	1	2	2	106			\$0	\$0	N		
1000-10-1040-50020	Probate Court	Deputy Clerk	Full Time	1	2	2	106			\$0	\$0	N		
1000-10-1040-50020	Probate Court	Deputy Clerk	Full Time	1	2	2	106			\$0	\$0	N		
1000-10-1040-50020	Probate Court	Deputy Clerk	Part Time	0.5	2	0	106	\$22,880	\$23,000	\$6,178	\$29,058	Y		
1000-10-1116-50020	Procurement	Sr. Buyer	Full Time	1	0	0		\$56,100	\$56,000	\$15,147	\$71,247	Y	Preliminary grade 115 - PD under review with D. Christmas - Denise is reviewing and will provide approval/denial, DC approved	
1000-30-1301-50020	Public Works	Asset Manager	Full Time	1	9	0	114	\$60,066	\$54,604	\$16,218	\$76,283	***Y	Review IT service, outside consultant contract - Preliminary approved, may change	
1000-30-1301-50020	Public Works	Sign Technician	Full Time	1	9	0	107	\$43,637	\$34,657	\$11,782	\$55,419	Y	Question posed to ND/JF on the need for Signal Tech in PW when we already have a department established for Signal Techs - Per ND, Sign Techs will be moved to PW	
1000-10-1154-50020	Records Mgmt	FOIA/Records Tech Support Specialist	Full Time	1	0	0	106	\$41,716		\$11,263	\$52,979	Y	Sent to JR 3/6/2024 for approval - 3/7/2024 approved. When can department make hire?	
1000-10-1122-50020	Register of Deeds	Real Property Recording Technician	Full Time	1	1	1	104	\$38,124	\$40,000	\$10,293	\$48,417	Y	Refer to position number 12510	
5010-90-1340-50020	Solid Waste	Litter Control Worker	Full Time	1	4.5	0	103	\$36,476	\$33,160	\$9,849	\$46,325	Y		
5010-90-1340-50020	Solid Waste	Litter Control Worker	Full Time	1	4.5	0	103	\$36,476	\$33,160	\$9,849	\$46,325	Y		
5010-90-1340-50020	Solid Waste	Equipment Operator I	Full Time	1	4.5	1	106	\$41,715	\$37,924	\$11,263	\$52,978	Y	Jared will review current vacancy w/ Department for possible reclassification	Does not want to reclass.
1000-50-1500-50020	Veterans Affairs	Sr Administrative Specialist	Full Time	1	1	1	109	\$49,504	\$41,000	\$13,366	\$62,870	Y	Approved FY24, currently filled - Confirm current salary	
1000-50-1500-50020	Veterans Affairs	Veterans Affairs Counselor	Full Time	1	1	0	*113	\$57,365	\$58,000	\$15,489	\$72,854	Y	Current review of classification w/ department. Will most likely grade 113	Consider 1 maybe 2 to be stationed south of Broad in the Solid Waste space in Bluffton
1000-50-1500-50020	Veterans Affairs	Veterans Affairs Counselor	Full Time	1	1	0	*113	\$57,365	\$58,000	\$15,489	\$72,854	Y	Audra has verified office space is available to accommodate 2 new counselors in the upcoming fiscal year.	
1000-50-1500-50020	Veterans Affairs	Veterans Affairs Counselor	Full Time	1	1	0	*113				\$0	N	Current review of classification w/ department. Will most likely grade 113 - Audra will review need of position w/ department pending foot traffic	
								\$2,902,689		\$783,726	\$3,686,415			

VACANCY SUMMARY

Department	Vacant Positions
Administration	3
Alcohol & Drug	5
Animal Services	4
Assessor	5
Auditor	1
Building Codes	2
Capital Projects	1
Clerk of Court	2
County Council	1
Coroner	1
Detention Center	39
DSN	15
EMS	26
Engineering	3
Facilities	11
Family Court	1
Finance	5
HH Airport	2
Human Resources	1
Human Services	2
IT	2
Legal	1
LI Airpot	1
Library	9
Magistrate	4
Mosquito Control	4
Parks & Recreation	25
Public Defender	5
Public Works	9
Register of Deeds	1
Sheriff	43
Solid Waste	4
Stormwater	19
Treasurer	5
Voter Registration & Election	6
TOTAL	268



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
FIRST READING OF AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAX FOR SCHOOL PURPOSES FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025, AND TO MAKE APPROPRIATIONS FOR SAID PURPOSES.
MEETING NAME AND DATE:
County Council Meeting 05/28/2024
PRESENTER INFORMATION:
Tonya Crosby – Chief Financial Officer 15-30 minutes.
ITEM BACKGROUND:
The Beaufort County School District will present their Fiscal Year 2025 Operating and Debt Service Budgets.
PROJECT / ITEM NARRATIVE:
The Beaufort County School District will present their Fiscal Year 2025 Operating and Debt Service Budgets.
FISCAL IMPACT:
The presentations will outline amounts needed for operations and debt service for Fiscal Year 2025 that will be included in a Beaufort County School District Budget Ordinance.
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends approval of budget presented.
OPTIONS FOR COUNCIL MOTION:
Motion to Approve, Deny, or Modify Beaufort County School District’s Budget for Fiscal Year 2025

ORDINANCE NO. 2024/___

FY 2024-2025 BEAUFORT COUNTY SCHOOL DISTRICT BUDGET

AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAX FOR SCHOOL PURPOSES FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025, AND TO MAKE APPROPRIATIONS FOR SAID PURPOSES.

BE IT ORDAINED BY COUNTY COUNCIL OF BEAUFORT COUNTY:

SECTION 1. TAX LEVY

The County Council of Beaufort County hereby appropriates the funds as detailed in Sections 3 and 4 of this Ordinance and establishes the millage rates as detailed in Section 2 of this Ordinance.

SECTION 2. MILLAGE

In Fiscal Year 2024-2025 and in accordance with the laws of South Carolina, the County Auditor is hereby authorized and directed to levy a tax on the following mills on the dollar of assessed value of property within the County.

School Operations	121.8
School Bond Debt Service (Principal and Interest)	36.3

The values listed above, in accordance with Section 6-1-320(A)(2) of the *Code of Laws of South Carolina*, 1976, as amended.

	Prior Year Millage	% Average CPI	% Population Growth	Allowable Annual % Increase of Millage Rate	Allowable Increase Of Millage Rate	Millage Rate Used	Millage Bank Balance
2022	121.6	4.70%	2.49%	7.19%	8.7	4.0	4.7
2023	125.6	8.00%	2.61%	10.61%	13.3	4.4	13.6
2024	121.8	4.12%	1.65%	5.77%	7.0	0.0	20.6

These taxes shall be collected by the County Treasurer, as provided by law, and distributed in accordance with the provisions of this Ordinance and subsequent appropriations as may be hereafter passed by the County Council of Beaufort County.

The County Council hereby establishes the millage rate necessary to meet all budget requirements, to support the appropriations herein made, with the exception of those appropriations and portions supported by revenues other than property taxes and shall advise the Auditor and Treasurer of Beaufort County who shall levy and collect said millage, respectively, as hereby directed by the County Council. However, County Council reserves the right to modify these millage rates as may be deemed necessary and appropriate, but no later than August 31st of the taxing year; and if it does determine necessary and appropriate, then said millage rate shall be adopted by ~~resolution~~ three readings.

SECTION 3. SCHOOL OPERATIONS APPROPRIATION

An amount of \$359,170,000 is hereby appropriated to the Beaufort County Board of Education to fund school operations. This appropriation is to be spent in accordance with the school budget approved by the County Council of Beaufort County, and will be funded from the following revenue sources:

- A. \$221,014,294 to be derived from tax collections;
- B. \$134,288,706 to be derived from State revenues;
- C. \$ 660,000 to be derived from Federal revenues;
- D. \$ 2,357,000 to be derived from other local sources; and
- E. \$ 850,000 to be derived from inter-fund transfers.

The Beaufort County Board of Education is responsible for ensuring that the school expenditures do not exceed those amounts herein appropriated without first receiving the approval of a supplemental appropriation from County Council.

SECTION 4. BUDGETARY ACCOUNT BREAKOUT

The line-item budgets submitted by the Beaufort County Board of Education under separate cover for FY 2024-2025 are incorporated herein by reference and shall be part and parcel of this Ordinance.

SECTION 5. OUTSTANDING BALANCE APPROPRIATION

The balance remaining in each fund at the close of the prior fiscal year, where a reserve is not required by State or Federal law, is hereby transferred to the appropriate category of Fund Balance of that fund.

SECTION 6. TRANSFERS VALIDATED

All duly authorized transfers of funds heretofore made from one account to another, or from one fund to another during Fiscal Year 2025 are hereby approved.

SECTION 7. EFFECTIVE DATE

This Ordinance shall be effective July 1, 2024. Approved and adopted on third and final reading this 24th day of June, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph Passiment, Chairman

APPROVED AS TO FORM:

_____, County Attorney

ATTEST:

Sarah Brock, Clerk to Council

First Reading, by Title Only: May 28, 2024
Second Reading: June 10, 2024
Public Hearings:
Third and Final Reading: June 24, 2024



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
Economic Development Product Funding Request
MEETING NAME AND DATE:
Administration, Finance and Economic Development – May 1, 2024
PRESENTER INFORMATION:
John O’Toole, Executive Director, Beaufort County Economic Development Corporation 10 Minutes
ITEM BACKGROUND:
Confidential product report previously shared with council
PROJECT / ITEM NARRATIVE:
The Beaufort County Economic Development Corp (BCEDC) is charged with developing a more diverse economy for Beaufort County, developing tax-base and quality jobs for residents. BCEDC will continue to pursue projects that are in synch with the scale and environmental expectations of the community. With the ongoing success at the Beaufort Commerce Park, it is imperative that we look to sites that would be suitable in the future. BCEDC is asking the council to increase the funding of the site and jobs account by 1 mil above the current .3 mills for 3 or 4 years to allow for the purchase and build-out of infrastructure of development sites. The funds would reside with the county and will require council approval for specific acquisitions and infrastructure build out as the opportunities arise. Proceeds realized from the sales will replenish this fund.
FISCAL IMPACT:
Based on current value of a mil this funding is estimated to be approximately \$8.1M for a three year period. Should the County have the ability to transfer this mil from another fund, temporarily and for a period up to three years, the funding of this request would not increase taxes but will reappropriate existing funds. Additional funding is expected from the SC Department of Commerce to support this initiative.
STAFF RECOMMENDATIONS TO COUNCIL:
OPTIONS FOR COUNCIL MOTION:
Recommend Approval/Denial/or a different funding amount determined by Council Move forward to full council for approval or denial.

RESOLUTION 2024/ ____

A RESOLUTION TO INCREASE THE MILLAGE RATE BY 1 MILLAGE POINT TO 1.3 MILLAGE POINTS TO COMMIT FUNDS TO BE PROVIDED TO THE ECONOMICAL DEVELOPMENT CORPORATION FOR THE PURPOSES OF ECONOMIC DEVELOPMENT PRODUCT FUNDING

WHEREAS, Beaufort County recognizes the critical importance of economic development in Beaufort County for the development of economic growth and ensuring the prosperity of its citizens; and

WHEREAS, The Beaufort County Economic Development Corp is charged with developing a more diverse economy for Beaufort County, developing tax-base and quality jobs for residents; and

WHEREAS, The Beaufort County Economic Development Corp will continue to pursue projects that are in synch with the scale and environmental expectations of Beaufort County; and

WHEREAS, The Beaufort County Economic Development Corp was instrumental in developing the Beaufort Commerce Park, and with the ongoing success at the Beaufort Commerce Park, it is imperative that Beaufort County look to additional sites that would be suitable for similar development in the future; and

WHEREAS, The Beaufort County Economic Development Corp is asking County Council to increase the funding of future economic development sites and jobs account by 1 mil above the current .3 mills for a period of 5 years to allow for the purchase and build-out of infrastructure of development sites; and

WHEREAS, The funds received as a result of the increased millage rate would reside with the County and will require County Council approval for specific acquisitions and infrastructure build out as the opportunities for development arise; and

WHEREAS, The proceeds realized from the sales or leases from any future specific acquisitions and infrastructure build out would be placed back into the fund to replenish this fund; and

WHEREAS, The County is currently able to transfer this mil from another fund, temporarily and for a period up to five years, the funding of this request would not increase taxes but will reappropriate existing funds.

NOW, THEREFORE, BE IT RESOLVED BY County Council in a meeting duly assembled that Council hereby commits to increase the millage rate from .3 mills to 1.3 mills for the funding of future economic development sites and jobs account for a period of 5 years beginning with fiscal year 2025.

Adopted this _____ of May, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____

Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council

Please fill out and sign this portion of the form as appropriate indicating contact information, the amount you are requesting and that you have the authority to discuss the budget on behalf of your organization.

Any incomplete or untimely submissions will not be considered.

Beaufort County FY 2025 Outside Agency Funding Application	
<i>Please return this application with attachments to:</i>	Valerie Althoff, Budget Manager, by March 15, 2024 via email: Valerie.althoff@bcgov.net
Amount of Funding Requested for FY 2025	\$375,000 Operations \$780,500 (est.) 3 mil for site and job funds \$7,500,000 for site acquisition and development
<i>I declare that I am authorized on behalf of this agency to submit this budget request to Beaufort County, and the information provided in this return is true and correct to the best of my knowledge.</i>	
Authorized Signature and Date:	
Organization Name	Beaufort County Economic Development Corp
Contact Name	John A. O'Toole
Contact Phone	(843) 226-3462 ext. 1
Contact e-mail	Jotoole@beaufortscedc.org
Contact Fax	N/A

Budget Narrative
Mission/Scope of Services
<p>The Beaufort County Economic Development Corporation (BCEDC) is the collaborative entity for organizing, structuring and leading economic development efforts on behalf of Beaufort County's residents. The BCEDC achieves its goals by engaging key stakeholders to diversify the county's economy, attract investments and well-paying jobs in a way that is respectful of the environment.</p>
Organizations with Similar Services; Opportunities for Collaboration
<p>The BCEDC regularly collaborates with the Southern Carolina Alliance, South Carolina Department of Commerce, the Don Ryan Center for Innovation, the Beaufort Digital Corridor, and the area's Chambers of Commerce.</p>
Significant Recent Accomplishments
<p>Since its formation, the BCEDC has worked on projects resulting in \$363 million in investments, 1,889 jobs with an average pay of \$46,000. In the last year we have generated 100 leads. In the last month, BCEDC has received commitments for \$17 million in investments and 167 additional jobs. The BCEDC has an additional \$206 million and 887 jobs in the near-term pipeline. Since inception the economic development corporation has brought \$18.5 million in incentives to companies and site development grants/utility tax credits. The Southern Carolina Landing Pad at 500 Carteret Street which continues to garner Beaufort County international attention is now home to a Japanese and a Croatian firm.</p>
Service Delivery Goals and Objectives
<p>The goals for the upcoming year would be to achieve \$70 million in new developments, 250 jobs, and conduct seventy-five existing industry visits. We will accomplish these goals by:</p> <ul style="list-style-type: none"> • developing one hundred leads, • marketing and attraction working with lead generators, industry trade shows, • workforce development, • site development, • business retention and expansion visits, and • community engagement, <p>We work with industry that is compatible and of appropriate scale for Beaufort County.</p>
Justification for Increased Funding
<p>The BCEDC is requesting level funding at FY 2023 levels for its operations (\$375,000) and site and job funds (.3 mils = estimated \$780,500).</p> <p>The BCEDC is requesting \$7,500,000 be designated for the creation of a new county sites for development. The targeted sites will be brought to council for approval. The funds would be used for site acquisition and to build out infrastructure (rail, water, sewer, and natural gas). It would be expected that the funds used for the land purchase would be returned to the county with appreciation reflective of infrastructure improvements made to the property.</p> <p>The BCEDC would look to work closely with the county's administration, planning staff, community groups and environmental interest on the acquisition and development of suitable sites.</p>

Impact and Contingent Strategy if Funding is Denied or Reduced

If our existing funding were denied for operations and the site and jobs fund, we would not be able to continue our work. If this funding was reduced, we would have to alter our operations and reorder our priorities.

The BCEDC projects that the existing Beaufort Commerce Park will be fully occupied in the next 5 years. If the funding for the development of a new sites for industrial development is not approved in the near term we will run out of space to build a more diverse economic future for Beaufort County.

Significant Service Outputs, Outcomes and Measures

The goals for the upcoming year would be to achieve \$70 million in new developments, 250 jobs, and conduct seventy-five existing industry visits.



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
A RESOLUTION TO COMMIT FUNDS TO BE PROVIDED FROM BEAUFORT COUNTY TO THE TECHNICAL COLLEGE OF THE LOWCOUNTRY FOR THE CONSTRUCTION OF THE ARTHUR E. BROWN REGIONAL WORKFORCE TRAINING CENTER
MEETING NAME AND DATE:
May 1, 2024
PRESENTER INFORMATION:
Mary Lee Carns, Vice President for Advancement and Workforce Development 5 minutes
ITEM BACKGROUND:
This matter came before the Finance Committee on March 18, 2024 and again on May 1, 2024. During the May presentation the Committee voted to recommend that Council adopt a Resolution committing to fund the Center.
PROJECT / ITEM NARRATIVE:
Construction of a Regional Workforce Training Center
FISCAL IMPACT:
\$7.5 Million over a 3 year period
STAFF RECOMMENDATIONS TO COUNCIL:
Fund their request at \$6M and include amount in bond issuance in the fall of 2024. Direct TCL's surplus revenue over their current year's budgeted revenue be used for the annual bond payment which will begin fall of 2025. No fiscal impact on taxpayers.
OPTIONS FOR COUNCIL MOTION:
Approve staff recommendation. Approve full request of \$7.5M and ask TCL to reimburse County for annual bond payment. Deny request. Offer another amount of funding Move forward to Council for First Reading/Approval/Adoption on May 28, 2024

Resolution 2024/ _____

A RESOLUTION TO COMMIT FUNDS TO BE PROVIDED FROM BEAUFORT COUNTY TO THE TECHNICAL COLLEGE OF THE LOWCOUNTRY FOR THE CONSTRUCTION OF THE ARTHUR E. BROWN REGIONAL WORKFORCE TRAINING CENTER

WHEREAS, Beaufort County recognizes the critical importance of workforce development in driving economic growth and ensuring the prosperity of its citizens; and

WHEREAS, the Arthur E. Brown Regional Workforce Training Center at the Technical College of the Lowcountry has been identified as a pivotal project that aligns with the County’s commitment to enhancing workforce skills, promoting job creation, and advancing economic opportunities; and

WHEREAS, the Arthur E. Brown Regional Workforce Training Center at the Technical College of the Lowcountry is designed to serve as a hub for comprehensive training programs, offering a diverse range of skills development opportunities across various industries, including but not limited to manufacturing, technology, healthcare, and other high-demand sectors; and

WHEREAS, the establishment of the Arthur E. Brown Regional Workforce Training Center at the Technical College of the Lowcountry will contribute to the County’s efforts to bridge the gap between workforce needs and available talent, ensuring business retention, expansion and new business development; and

WHEREAS, the Council acknowledges the importance of investing in infrastructure that supports long-term economic growth and community well-being; and

WHEREAS, a strategic distribution of funds over a three-year period will ensure the efficient allocation of resources and timely completion of the construction project;

NOW, THEREFORE, BE IT RESOLVED as follows:

1. Beaufort County Council commits \$7,500,000 for the construction of the Arthur E. Brown Regional Workforce Training Center to be distributed over multiple years.
2. It is the intent of Beaufort County Council to meet this \$7,500,000 financial commitment by the end of fiscal year 2027.

BE IT FURTHER RESOLVED, that this resolution shall take effect immediately upon its adoption, affirming the Council's commitment to advancing workforce readiness and economic resilience in Beaufort County.

Adopted this _____ of May, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____

Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL TO COUNCIL OF A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE AN AGREEMENT WITH THE FRIENDS OF FORT FREMONT TO ALLOW THEM TO PROVIDE VOLUNTEER SERVICES TO BE PERFORMED AT THE FORT FREMONT PRESERVE AND HISTORY CENTER FOR THE BENEFIT OF THE COUNTY
MEETING NAME AND DATE:
Community Services and Land Use Committee May 13, 2024
PRESENTER INFORMATION:
Stefanie M. Nagid, Passive Parks Department Director (5 minutes)
ITEM BACKGROUND:
This is a new item for consideration.
PROJECT / ITEM NARRATIVE:
Since 2019, the County and the Friends of Fort Fremont have been operating under two older agreements for use and services of the Fort Fremont Preserve and History Center. Those two agreements are expiring in June and Staff and the Friends wish to enter into a long-term volunteer services agreement for the Friends' continued use and services to the County as volunteers, docents and operators of the History Center.
FISCAL IMPACT:
There is no fiscal impact to the County to enter into this agreement.
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommend approval of the agreement as provided.
OPTIONS FOR COUNCIL MOTION:
Motion to approve, modify or deny the agreement for volunteer services for the Friends of Fort Fremont. If approved, the agreement will move forward to County Council on May 28, 2024 for final approval.

RESOLUTION 2024/___

A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO EXECUTE AN AGREEMENT WITH THE FRIENDS OF FORT FREMONT TO ALLOW THEM TO PROVIDE VOLUNTEER SERVICES TO BE PERFORMED AT THE FORT FREMONT PRESERVE AND HISTORY CENTER FOR THE BENEFIT OF THE COUNTY

WHEREAS Beaufort County has been a frontrunner among local governments in land preservation since 1999 with the creation of the Rural and Critical Land Preservation Program; and

WHEREAS Beaufort County purchased the parcels comprising the Fort Fremont Preserve in 2004 and 2010 for a total of \$5,930,000 through the County’s Rural and Critical Lands Preservation Program; and

WHEREAS the Friends of Fort Fremont is a South Carolina Nonprofit Corporation in good standing formed on September 21, 2009; and

WHEREAS The Friends of Fort Fremont mission is to preserve and promote the Fort Fremont Preserve as an educational, historical, natural, and cultural resource of the Spanish-American War era; and

WHEREAS Beaufort County has constructed a History Center to be used by the Friends of Fort Fremont as an educational and interpretive facility; and

WHEREAS Beaufort County and the Friends of Fort Fremont recognize the value of the successful interpretation of cultural and historic resources at Fort Fremont Preserve and the cooperative relationship between the County and Friends.

NOW THEREFORE, BE IT RESOLVED, THAT THE COUNTY COUNCIL OF BEAUFORT COUNTY, SOUTH CAROLINA authorizes the Interim County Administrator to execute the necessary documents to enter into an agreement with the Friends of Fort Fremont to allow them to provide volunteer services to be performed at the Fort Fremont Preserve and History Center for the benefit of the County, attached hereto and incorporated herein as fully as if repeated verbatim.

Adopted this ____ day of _____, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph Passiment, Chairman

ATTEST:

Sarah Brock, Clerk to Council

STATE OF SOUTH CAROLINA)
)
COUNTY OF BEAUFORT) **AGREEMENT FOR VOLUNTEER SERVICES ON PUBLIC PROPERTY**

THIS AGREEMENT FOR VOLUNTEER SERVICES ON PUBLIC PROPERTY (“Agreement”) is entered into on this ____ day of _____, 2024 (“Effective Date”) by and between **Beaufort County**, a political subdivision of the State of South Carolina (“County”) and **Friends of Fort Fremont Historical Park, Inc.**, (“Friends”); collectively hereinafter referred to as the “Parties”.

WHEREAS, the County’s Rural and Critical Land Preservation Program (“RCLPP”) was created in order to purchase real property deemed critical, to provide for the protection of natural resources, to protect property with historic and cultural significance, to obtain property for regional or local passive recreation potential, to obtain view-scapes or lands suitable for public use; and

WHEREAS, in 2004 and 2010 the County purchased real property known as Fort Fremont Preserve (“Park”) with funding from the RCLPP making the property subject to the County’s Code of Ordinances, Chapter 91 Passive Parks (2018/53); and

WHEREAS, County desires to enhance the historical and cultural value of the Park by interpreting its place in American History held in the late 19th and early 20th Century, and has constructed the Fort Fremont Preserve History Center for the cultural and historical interpretation of the Park; and

WHEREAS, Friends is a South Carolina nonprofit corporation operating in good standing formed on September 21, 2009, and received 501(c)(3) status by the IRS on January 21, 2011. All of Friends’ officers, members, and volunteers providing services hereunder are volunteers as defined in the Volunteer Protection Act, 42 USC 139§14501–14505 and are not compensated; and

WHEREAS, Friends’ mission is to preserve and promote the Park as an educational, historical, natural, and cultural resource of the Spanish American War era. In furtherance of its mission, Friends desires to provide Services to the County; and

WHEREAS, the Parties recognize the public benefit of the successful implementation of this Agreement, and Friends desire to serve as volunteers to support the County, the owner of the Park.

NOW, THEREFORE, for mutual consideration and public service, the Parties mutually agree as follows:

- 1. **DEFINITIONS.** For purposes of this Agreement, the terms are defined as follows:
 - a. “County” shall mean Beaufort County, a political subdivision of the State of South Carolina, and including the Beaufort County Council and all Departments that fall within the structure of the Beaufort County Government Administration.
 - b. “Friends” shall mean the Friends of Fort Fremont Historical Park, Inc. performing Services under this Agreement and shall include all board members, officers, volunteers, and any other individual affiliated with the nonprofit corporation.
 - c. “Park” shall mean real property located at 1124 Lands End Road, Saint Helena Island, SC 29920, consisting of approximately 16.98 acres, generally known as the Fort Fremont Preserve and History Center; and includes the land, buildings, structures, and amenities that fall within the property boundaries.

- d. “*Services*” shall mean those services being provided by the Friends to the benefit of the Park and as described in Exhibit A, attached hereto and incorporated herein by reference.

2. TERM. The initial term of this Agreement shall commence on the Effective Date and end on June 30, 2030, unless terminated sooner pursuant to the provisions of this Agreement. The term of this Agreement may be extended for up to three (3) additional five (5) year periods (July 1 to June 30) upon the written request of the Friends and written approval of the County.

3. FUNDING. This Agreement does not obligate the County to expend funds. Friends agrees to use its own funding sources to provide the Services. County agrees to support improvements, maintenance, and operations of the Park. Any endeavor involving reimbursement or contribution of funds between the Parties will be handled in accordance with applicable County laws, regulations, policies and procedures.

4. COMMUNICATION and SUPPORT. In order to provide Services, Friends will maintain regular ongoing communications regarding proposals and scheduling of plans for the Park and activities at the Park with the County. Meetings may be scheduled between the parties, either in-person or via conference call, on an as needed basis. All communications will be provided to the County’s Passive Parks Director from the President of the Friends or designated representative when the President is not available.

5. ACCESS AUTHORIZATION. County hereby authorizes Friends to access the Park while providing Services, subject to the terms and conditions stated in this Agreement and the annual Operating Plan. Friends may access the Park during regular park hours to provide Services so long as it does not conflict with any County plans, events, or activities. This Agreement shall not infringe on the access rights of the County or any of its officers, employees, or agents to any and all portions of the Park at any time or for any reason in carrying out County’s responsibilities for the ownership, maintenance, and operation of the Park.

6. SERVICES GENERALLY. The Parties agree to the terms and conditions in this Section in order for Friends to provide the agreed upon Services.

- a. Friends shall provide Services in accordance with the terms and conditions of this Agreement and the approved annual Operating Plan.
- b. County shall be responsible for all exterior and interior maintenance and repair of buildings and/or structures, janitorial services, and trash removal on the Park. County shall provide and pay for all utility services necessary for the operation of the Park.
- c. If permits are needed in order for Friends to complete a project, the County agrees to provide support by seeking any permits that may be required. Friends are not authorized to represent the County as landowner in order to obtain any permit.
- d. Friends shall comply with all the laws, ordinances, rules, policies and orders of appropriate governmental authorities affecting the cleanliness, occupancy, reservation and preservation of the Park, including the Beaufort County Passive Park Ordinance and the Beaufort County Passive Park Facility Rental Policy. County shall be responsible for security and enforcement of rules and regulations of the Park.
- e. Friends shall notify the County immediately via email and phone call if while providing Service they become aware of the presence of any structural or utility problems, or if vandalism is known to have occurred at the Park.

7. ANNUAL OPERATING PLAN REQUIRED. On or before July 1 of each year, Friends shall submit to the County an Operating Plan for the upcoming calendar year. The Operating Plan shall include, but is not limited

to, proposed services, activities, functions, events, hours of operation, and programs that Friends propose to conduct at the Park in support of the Service. The Operating Plan shall also include the name(s), credential(s), and cost(s) of any known hired contractors for any proposed activities. The County reserves the right to request additional information or documents after review and/or approval of the Operating Plan.

8. ANNUAL REPORT. On or before March 1 of each year, Friends shall submit to the County an Annual Report for the previous year's activities at the Park. The Annual Report shall describe tourist-related activities and statistics, including but not limited to bus tours, school groups and services to other tour groups; as well as a summary of any activities, functions, events, or programs Friends conducted at the Park.

9. OUTREACH MATERIALS. Friends may create public outreach materials related to activities permitted by this Agreement. Any public outreach material including, but not limited to, advertising or display materials shall clearly identify the Park as a Beaufort County Passive Park and display the County seal. Prior to its use, any public outreach materials shall be provided to the County for written approval; and Friends may only use the public outreach materials *after* receiving the County's written approval.

10. LIABILITY INSURANCE REQUIRED. At all times during any term of this Agreement, Friends shall maintain no less than \$1,000,000 in general liability insurance coverage (each occurrence) and no less than \$2,000,000 general liability insurance in the aggregate. The Friend's insurance shall provide coverage to all individuals associated with the Friends, including but not limited to, members and volunteers. Insurance carried by the Friends shall include that it is the primary coverage for any and all claims made by Friends and its volunteers. Beaufort County shall be named as an additional insured in Friends insurance policy and Friends shall provide Beaufort County with proof of being named.

11. TERMINATION.

a. Termination Due to Plans and Reports. This Agreement may be terminated with a thirty (30) day written notice if Friends fails to provide an Operating Plan or Annual Report as required in this Agreement.

b. Mutual Termination. In addition to any other right to terminate as set forth in this Agreement, the Parties may mutually agree in writing to terminate this Agreement prior to the expiration of any term without any notice required.

c. Termination With Cause. This Agreement may be terminated by the County for cause with ten (10) days written notice of the breach of any terms.

d. Termination Without Cause. Upon a thirty (30) day prior written notice, any Party may terminate this Agreement at the end of the Initial Term or during any Renewal Term for any reason.

e. Automatic Termination. This Agreement shall automatically terminate if at any time, during any term, Friends has a lapse in liability insurance coverage, and the automatic termination shall apply regardless of the length of time the lapse covers. This Agreement will automatically terminate if Friends loses its tax-exempt §501(c)(3) status.

12. MISCELLANEOUS TERMS

a. Notices. All notices required under this Agreement shall be in writing. Notices shall be deemed delivered when (a) personally delivered; (b) five (5) days after deposit in U.S. registered mail, postage prepaid, addressed to the other party; or (c) receipt of email is acknowledged by the recipient by reply email or "read receipt" is received by sender of notice. All notices shall be sent to the mailing address or email address shown below or to such other address as may from time to time be designated by written notice.

To the County:
 Beaufort County, Passive Parks Director
 124 Lady's Island Drive
 Beaufort, SC 29907

To the Friends:
 Friends of Fort Fremont Historical Park, Inc.
 P.O. Box 982
 St. Helena Island, SC 29920

b. *Default.* Pursuant to the terms and conditions of this Agreement, in the event of a default by either Party, the non-defaulting Party may seek any available remedy in equity or at law as a result of such failure to perform, including but not limited to, any action for specific performance of obligations recited in this Agreement; but the Parties mutually agree that the County shall not be forced to appropriate funding for the funds.

c. *Relationship of Parties.* Nothing contained in this Agreement nor any act of the County or Friends shall be deemed or construed by the parties, nor by any third person, to create any other legal relationship between the Parties, including, but not limited to, that of an employer/employee, third-party beneficiary, principal, agent, limited or general partnership, joint venture, landlord/tenant, or other relationship. Friends' officers, members, volunteers, and agents and the methods utilized by Friends in providing Services and fulfilling its obligations under this Agreement shall lie solely and exclusively with Friends. Friends' officers, members, volunteers, and agents shall not be considered agents or employees of the County for any purpose.

d. *Indemnification.* Friends agrees that to the fullest extent provided by law it shall indemnify, defend, and hold harmless the County and its respective agents, employees, and volunteers, from and against any and all claims, demands, lawsuits, or other actions that may arise out of this Agreement from the actions or negligence of its employees, agents, or volunteers that may be the basis for such claim, demand, lawsuit, or other similar action.

e. *Entire Agreement.* This Agreement contains the entire agreement between the Parties pertaining to the subject matter contained herein and fully supersedes all prior written or oral agreements and understanding between the Parties pertaining to such subject matter.

f. *Captions and Recitals.* The section headings appearing in this Agreement are for convenience of reference only and are not intended to any extent for the purpose, to limit, or define the test of any section or any subsection hereof. The recitals to this Agreement are incorporated into this Agreement by this reference.

g. *Amendment or Modification.* The terms and conditions of this Agreement may be renegotiated at the conclusion of each respective term period and may result in an amendment or modification to the Agreement only if agreed upon in writing by the Parties. This Agreement shall only be amended or modified in writing and signed by both Parties.

h. *Counterparts.* This Agreement may be executed in multiple counterparts, and all such executed counterparts shall constitute the same agreement. The Parties agree that this Agreement may be communicated by use of a fax or other electronic means, such as electronic mail and the internet, and that the scanned or photographed signatures and initials to this Agreement shall be deemed valid and binding upon the Parties as if the original signatures and initials were present on the Agreement.

i. *Binding Nature and Assignment.* This Agreement shall be binding upon and inure to the benefit of the Parties and their respective successors, heirs, administrators, representatives, and assigns. However, the Parties agree that any assignment of this Agreement must be approved in writing by the County.

j. *Waiver.* No waiver of any provision of this Agreement shall be effective unless in writing and signed by the party waiving its rights. No delay or omission by either Party to exercise any right or remedy it has under this Agreement shall impair or be construed as a waiver of such right or remedy. A waiver by either Party of

any covenant or breach of this Agreement shall not constitute or operate as a waiver of any succeeding breach of the covenant or of any other covenant.

k. *Governing Law and Severability Clause.* This Agreement is governed and interpreted in accordance with the laws of the State of South Carolina. Any and all disputes between the Parties that may arise pursuant to this Agreement shall be brought in the courts of the State of South Carolina in Beaufort County or, if it has or can acquire jurisdiction, in the United States District Court for the District of South Carolina. If for some reason a court finds any provision of the Agreement, or portion thereof, unenforceable, that provision of the Agreement shall be enforced to the maximum extent permissible so as to affect the intent of the Parties, and the remainder of this Agreement shall continue in full force and effect.

l. *Authority.* The parties herein represent and warrant each to the other that they have all the requisite power and authority to enter into this Agreement and perform their obligations under this Agreement.

WITNESSES

BEAUFORT COUNTY

By: _____
Name: John Robinson
Title: Interim County Administrator

WITNESSES

**FRIENDS OF FORT FREMONT
HISTORICAL PARK**

By: _____
Name: Barney Forsyth
Title: President

Exhibit A

Park Use Terms and Conditions

1. The general public shall have access and use of the Park from dawn to dusk, Monday through Sunday, and access and use of the History Center during the Friends operating hours, as stated in the approved annual Operating Plan.
2. Friends shall keep the Park History Center reasonably secure and clean during their use of the Park, and dispose of garbage, rubbish, and other waste generated by the Friends in a clean and safe manner.
3. Friends may support grounds maintenance of the Park through volunteer efforts including, but not limited to (1) picking up of litter; (2) raking, weeding, and debris clean up during Clean Up Days, with prior written notification to the County; and (3) assistance to the County for activities that benefit the Park when requested by the County.
4. Friends will not deliberately or negligently destroy, deface, damage, impair, or remove any part of the Park, or knowingly allow any person to do so while attending a Friends sponsored event at the Park.
5. Friends shall request County approval, via email, for use of the conference room at least two (2) business days in advance of needed use, with the exception of scheduled History Center operating hours, as stated in the approved annual Operating Plan.
6. Friends shall comply with the Beaufort County Passive Park Facility Rental Policy for use of the Park for any activities considered an event. County shall not charge the facility rental fee to Friends, however Friends may charge fees for event attendees for fundraising purposes.
7. Friends is authorized to use the Park for storage of artifacts and/or equipment as approved by County. Any Friends property such as the diorama, displays, reference material and electromagnetic media stored on the Park will be the responsibility of the Friends, the County is not liable for its loss or damage.
8. County reserves the right to relocate or remove any Friends property stored on the Park in order to meet the needs of the County upon 24-hour notice to the Friends via email, or immediately upon an emergency situation.
9. Friends is authorized to purchase and sell interpretive, recreational and historic literature and materials to visitors on the Park, at its own expense, and to retain and use the proceeds to pay the costs associated with purchasing and selling the materials. All materials purchased and/or developed by Friends for sale or display on the Park will receive final approval by the County.
10. Friends is authorized to apply for grants as well as seek in-kind and financial donations to support preservation, promotional, and educational objectives for the Park. Grant applications/proposals will be approved by the County prior to the application submittal date.
11. Friends shall provide docents, greet visitors, provide orientation information, lead tours and answer questions to the general public as described in the approved annual Operating Plan.
12. County retains management and decision-making authority on the Park including, but not limited to, maintenance, security, repairs, and improvement projects.
13. Friends and County will mutually agree to a decorating plan for the History Center, including but not limited to placement of the diorama, displays, signage, media and reference materials.
14. County retains final approval authority for any and all alterations or improvements on the Park proposed by the Friends. Any proposed contractors must provide proof of business license and insurance prior to any work being performed.
15. Any and all approved structural alterations or improvements on the Park shall become the property of the County, unless County has provided written approval to Friends to retain and remove an item. Friends shall retain ownership of artifacts that have been donated to the Friends and are not under ownership by the County or other entity.
16. Friends agree not to change any locks on any door, mailbox, gate or otherwise. County will provide a 24-hour notice to Friends if a change to any lock is necessary.



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL TO COUNCIL OF A RESOLUTION TO SUPPORT THE RECOMMENDATION TO THE GOVERNOR OF SOUTH CAROLINA FOR THE NOMINATION OF THE BEAUFORT COUNTY "CAROLINA BRIGHT" ESTUARY SYSTEM INTO THE NATIONAL ESTUARY SYSTEM
MEETING NAME AND DATE:
Community Services and Land Use Committee May 13, 2024
PRESENTER INFORMATION:
(Councilman David Bartholomew) (5 minutes)
ITEM BACKGROUND:
The Pritchards Island Research and Living Shores Coalition requests that Council support their recommendation to the Governor of South Carolina that the "Carolina Bight" estuary system be added as a member of the National Estuary Program.
PROJECT / ITEM NARRATIVE:
Pritchards Island Research and Living Shores Coalition requests Councils support in asking the Governor to nominate the "Carolina Bight" estuary system to become a member of the National Estuary Program. Council's support is key in helping to unite the region in this voluntary, collaborative effort to develop an ecosystem based management program.
FISCAL IMPACT:
<i>There would be no direct fiscal impact on the County.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends Council support this endeavor and approve this Resolution.
OPTIONS FOR COUNCIL MOTION:
(Move forward to Council for Approval/Adoption or to not Approve on May 28, 2024)

RESOLUTION 2024 /

A RESOLUTION TO SUPPORT THE RECOMMENDATION TO THE GOVERNOR OF SOUTH CAROLINA FOR THE NOMINATION OF THE BEAUFORT COUNTY “CAROLINA BIGHT” ESTUARY SYSTEM INTO THE NATIONAL ESTUARY SYSTEM.

Whereas, Beaufort County’s unique estuary, the “Carolina Bight,” comprises ten rivers, two sounds, and 175,000 acres of salt marsh; and

Whereas, the “Carolina Bight” is a one-of-a-kind estuary providing an invaluable habitat for wildlife while its tidal waters sustain a nutrient rich environment and serve as fish nurseries, seasonal stopovers for migratory birds, and breeding grounds for species from oysters to sharks and marine mammals and reptiles; and

Whereas, two major U.S. Marine Corps installations and a Navy Support Facility are located within the estuary system; and

Whereas, the “Carolina Bight” executes a crucial role in sheltering Beaufort County and our people from storms and rising sea level, stabilizing shorelines, preventing erosion, filtering our water, and storing carbon in our salt marsh at 10 times the rate of tropical forests; and

Whereas, the estuary ecosystem of Beaufort County not only serves to provide natural resiliency for our community it also provides valuable commercial, recreational, and subsistence fishing for many while protecting our precious assets; and

Whereas, due to high tidal range, high salinity, abundance of salt marsh, and low fresh water infiltration Beaufort County’s “Carolina Bight” is a unique estuary system of national significance; and

Whereas, the Gullah Geechee community continues to have a close relationship with the Sea Islands and waterways of the County as a pillar of their singular culture; and

Whereas, the National Estuary Program seeks to protect and improve waters, habitats, and resources of the estuary; and the “Carolina Bight” is clearly a national resource for study, research, and education.

NOW, THEREFORE, BE IT RESOLVED by the County Council of Beaufort County, South Carolina that:

Beaufort County Council recommends the Governor of South Carolina nominate the “Carolina Bight” estuary system for inclusion in the National Estuary Program.

Adopted this ____ day of May 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND COUNCIL APPROVE A RESOLUTION TO ESTABLISH BEAUFORT COUNTY'S COMMUNITY DEVELOPMENT PRIORITY LIST
MEETING NAME AND DATE:
Community Services and Land Use Committee May 13, 2024
PRESENTER INFORMATION:
Audra Antonacci – Ogden, Assistant County Administrator – Community Services <i>5 minutes</i>
ITEM BACKGROUND:
The Beaufort County Community Development Priority List is updated annually.
PROJECT / ITEM NARRATIVE:
The Beaufort County Development Priority List is updated annually and is provided to the Lowcountry Council of Government as a pre-requisite for Community Development Block Grant Program Applications. The SC CDBG Program is designed to provide assistance to units of local government in improving economic opportunities and meeting community revitalization needs, particularly for persons of low or moderate income (LMI). The annual allocation from HUD for the program is administered by the SC Department of Commerce – Division of Grant Administration.
FISCAL IMPACT:
None
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends approval of a resolution to establish Beaufort County's Community Development Priority List.
OPTIONS FOR COUNCIL MOTION:
Motion to approve a Resolution to establish Beaufort County's Community Development Priority List or motion to deny a Resolution to establish Beaufort County's Development Priority List.

RESOLUTION 2024/___

A RESOLUTION ADOPTING PRIORITY COMMUNITY DEVELOPMENT NEEDS

WHEREAS, every year the county is required to provide the Lowcountry Council of Governments with a “Community Development Priority” list, as a prerequisite to applying for federal Community Development Block Grant funds; and

WHEREAS, during the April 22, 2024 Beaufort County Council meeting Lowcountry Council of Governments presented the SC CDBG Program; and,

WHEREAS, at the May 13, 2024 meeting of the Community Services Committee the County’s priority community development needs were discussed and an opportunity for public comment was provided;

NOW, THEREFORE, BE IT RESOLVED that Beaufort County Council, in meeting duly assembled, does hereby affirm that the County’s priority community needs for 2024 are as follows:

1. Provide new and/or quantifiably public services and materials that will primarily benefit low and moderate-income (LMI) individuals. These activities include but are not limited to:
 - a. After school programs
 - b. Alterations or retrofitting of publicly owned facilities to facilitate compliance with public health guidelines. (HVAC and air filtration improvements, expansion of interior public spaces to facilitate social distancing, and equipment or public improvements needed to expand or improve internet access)
2. Drainage improvements in low-and-moderate income neighborhoods as identified in our capital improvement plan.
3. Funding for public facilities, transportation, recreation centers, and services; other activities that strengthen existing quality of life (parking garage, event center, education and workforce development, public health, and safety “pathways”).
4. Housing programs – Water and sewer hookups to replace failing septic systems and wells in low-and-moderate income communities and/or neighborhoods; housing repair for low-and-moderate income homeowners and for rental units occupied by low-and-moderate income renters; programs to promote new affordable rental housing;

programs and policies to promote homeownership for low-and-moderate income households; and incentives to promote affordable infill housing.

- 5. Streetscape improvements in all areas of the county that contain low-and-moderate income communities and/or neighborhoods.
- 6. Improvements to public recreation facilities that benefit low-and-moderate income citizens of the County.
- 7. Extend access and affordable options to digitally underserved areas through coordination with Internet Service Providers (ISPs) and State Office of Resiliency.
- 8. Disaster Recovery – Provide recovery activities to low-income areas affected by Presidentially declared disasters.

Adopted this ____ day of May, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____

Joseph Passiment, Chairman

ATTEST: _____

Sarah W. Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
Resolution to Accept Grant funds in support of Project RT6.
MEETING NAME AND DATE:
Finance, Administration, and Economic Development Committee – May 20, 2024
PRESENTER INFORMATION:
Hank Amundson – Special Assistant to the County Administrator <i>5 minutes</i>
ITEM BACKGROUND:
This is a grant to an Economic Development Project, named Project RT6. <i>It is referred to us by the Beaufort County Economic Development Staff</i>
PROJECT / ITEM NARRATIVE:
<p>The Department of Agriculture is granting \$500,000 to an economic development project for the use of making building improvements and upgrades. The company’s investment is \$3,050,000 and they have committed to create 28 new jobs.</p> <p>The County must be the recipient and sub-granting entity that agrees to monitor the Company’s compliance and performance, and then disburses the grant as a reimbursement when proof of expenditure is obtained.</p> <p>There are multiple forms that the Development Corporation staff will assist in providing in order to assist the County in their oversight responsibility. The payment verification and compliance reports are the main components of their assistance.</p> <p>The County has done this multiple times in the past year to support Economic Development. This award is larger than previous awards.</p>
FISCAL IMPACT:
No Fiscal Impact
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends the approval of this resolution to receive and disburse these grant funds after oversight has been undertaken and approved by the Department of Agriculture.
OPTIONS FOR COUNCIL MOTION:
Motion to approve/deny “Resolution to Accept, oversee, and sub-grant for Project RT6” Move forward to Council Meeting on May 7, 2024

RESOLUTION NO. 2024 /

A RESOLUTION AUTHORIZING THE INTERIM COUNTY ADMINISTRATOR TO ACCEPT A GRANT IN THE AMOUNT OF \$500,000 FROM THE SOUTH CAROLINA DEPARTMENT OF AGRICULTURE IN ORDER TO ASSIST PROJECT RT6 (SEASIDE ENTERPRISES & HOLDINGS. LLC) TO MAKE BUILDING IMPROVEMENTS AND UPGRADES.

WHEREAS, The South Carolina Department of Agriculture (SCDOA) has awarded a total grant of Five Hundred Thousand dollars (\$500,000.00) to Project RT6 for site and building improvements; and

WHEREAS, this Project investment will involve an investment of Three Million Fifty Thousand dollars (\$3,050,000.00) and the creation of 28 new jobs in Beaufort County; and

WHEREAS, the company associated with Project RT6, (Seaside Enterprises & Holdings, LLC) will be growing, processing, packaging, and shipping tomatoes and their various byproducts throughout South Carolina and the United States; and

WHEREAS, the Five Hundred Thousand dollars (\$500,000.00) grant is a reimbursement grant from SCDOA to the company for further building improvement costs in order to increase production capacity; and

WHEREAS, SCDOA grants are structured as ‘flow through’ grants with the County. This requires SCDOA to send the funds to the County and then the County will provide the grant to the company; and

WHEREAS, Beaufort County, with support from the Beaufort County Economic Development Corporation staff, will perform required monitoring and reporting to ensure compliance.

NOW, THEREFORE, be it resolved that Beaufort County Council, duly assembled, does hereby authorize the Interim County Administrator to accept a grant from the SCDOA in the amount of Five Hundred Thousand dollars (\$500,000.00) for Project RT6.

Adopted this 27th day of May 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council



South Carolina
DEPARTMENT OF AGRICULTURE
OFFICE OF AGRIBUSINESS DEVELOPMENT

Item 23.

Hugh E. Weathers, Commissioner

March 26, 2024

Kelli Brunson
Senior Project Manager
Beaufort County Economic Development Corp.
PO Box 7017
Hilton Head Island, SC 29938

Re: Notice of Award – Project RT6

Dear Beaufort County:

Please allow this letter to serve as notification that the South Carolina Department of Agriculture Agribusiness Infrastructure Incentives Distribution Initiative Panel (the “Panel”) has approved a Grant Award for Beaufort County. On March 19, 2024, the Panel held its scheduled Panel Meeting where it reviewed the Grant Application from Beaufort County on behalf of Seaside Enterprises and Holdings, for the above-referenced Project. The Panel considered the following criteria:

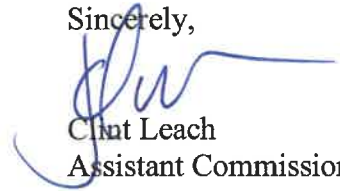
- (i) But for the award of a Grant (“Grant Award”) and the provision of funds pursuant to a Grant Award (“Grant Award Funds”), the Project would not locate in South Carolina.
- (ii) Competitiveness of Project.
- (iii) Economic viability of Project: i.e. the Project is more likely than not to succeed.
- (iv) Jobs: both the number of jobs and average wage of jobs in context of the current employment numbers and average wage of the location of the Project must be considered. Projects with higher number of projected jobs to be created with higher projected wages shall be given greater consideration.
- (v) Anticipated tax revenue to be directly generated from Project.
- (vi) Total projected investment in the Project.
- (vii) Financial stability and corporate record of entity to receive the Grant Award Funds.
- (viii) Infrastructure needs of the county and surrounding region generally and with respect to agribusiness.
- (ix) Other funding sources sought

After reviewing the aforementioned criteria, the Panel, by a majority vote of a quorum, made a finding that funds will increase the tax base, jobs, etc. of Beaufort County and therefore approved a Grant Award in the amount of \$500,000.00.

Included with this Notice of Award is a proposed Performance Agreement and Grant Award Agreement. Please review both agreements and reach out should you have any questions. Otherwise, if you do not have any comments or questions regarding the agreements, please have

the County and Company execute the appropriate documents and return signed originals to the address below within thirty days of this letter.

Sincerely,



Clint Leach
Assistant Commissioner

cc: Norris Thigpen, SCDA Director of Agribusiness
John O'Toole, Executive Director, Beaufort County Economic Development Corp.

SOUTH CAROLINA DEPARTMENT OF AGRICULTURE
1200 Senate Street | Wade Hampton Building, 5th Floor
Columbia, South Carolina 29201

GRANT AWARD AGREEMENT

In accordance with Agribusiness Infrastructure Incentives Distribution Initiative, developed by the Department and initially funded in the Department's budget for fiscal year 2019/2020, the South Carolina Department of Agriculture, hereinafter called the Department, does commit and grant to the South Carolina county, Beaufort County, hereinafter called the Grantee, the sum in dollars set forth in Section 3 below for the Project identified in Section 2 below. The acceptance of the Agreement creates a contract between the Department and the Grantee, legally binding the Grantee to carry out the activities and obligations set forth in the Application and this Agreement, all in accordance with the terms and conditions set forth in this Agreement and in any appendices attached hereto and any other documents or conditions referred to herein.

Section 1: DEFINITIONS:

- (a) Agreement means this Grant Award Agreement.
- (b) Application means the grant application forms submitted by the Grantee to the Department.
- (c) Company means the economic development corporate entity that is identified in the Application.
- (d) Contractor means a private contractor who undertakes all or part of the Grant Project.
- (e) Department means the South Carolina Department of Agriculture (SCDA).
- (f) Grant means the dollars committed by the Department to the Grantee for the Project.
- (g) Grant Project means the portion of the Project that is within the scope of work as described in Section 2.0 hereof and approved by the Department to be reimbursed with Grant funds.
- (h) Grantee means the unit of government designated for the Grant and set forth above.
- (i) Project means the project identified and described in the Application.
- (j) State means the State of South Carolina and any agencies or offices thereof.

Section 2: PROJECT DESCRIPTION: Funds will be used for building improvements for a produce processing facility. The Grant Project has been approved by the Department and is included by reference as Project RT6.

Section 3: AWARD AMOUNT: The Department hereby commits an amount not to exceed Five Hundred Thousand and No/100 Dollars (\$500,000), to be used only for the Grant Project and related costs, as described in the Application. Eligible costs that can be paid from the Grant shall include only those costs within the scope of work approved by the Department.

3.1: Approval of Third Party Contracts: The Grantee must submit all agreements with a Contractor engaged to perform work within the scope of the Grant Project to the Department when it submits a reimbursement request relating to a payment to that Contractor.

3.2: Notice to Proceed: The Grantee must obtain from the Department written notice to proceed prior to incurring costs against the Grant. If the Grantee or the Company needs to incur expenses prior to the Department's notification to proceed, the Grantee must submit a written request to the Department and obtain prior written approval from the Department. Otherwise, any expenditure made prior to the date of the written notice to proceed is made by the Grantee or the Company at its own risk and expense and is not eligible for payment with Grant funds.

3.3: Engineering Costs: Reimbursement of engineering costs will be capped at 10% of the total grant award amount. Requests that exceed 10% must have substantial justification and require prior approval by the Department to be reimbursable.

3.4. Administrative Fees: The Grantee may not charge an administration fee in connection with the Grant.

Section 4: AMENDMENTS: Any changes in the scope of work of the Grant Project, including change orders or cost increases, must be submitted in writing by the Grantee to the Department as a request for an award adjustment, and such request must clearly identify the need for the change or relief. Any adjustment granted by the Department shall be appended to this Agreement as an amendment.

Section 5: PERFORMANCE: By acceptance of this Grant, the Grantee warrants that it will complete or cause to be completed the Grant Project as described in the approved Application, including any approved amendments appended hereto. Should Grantee fail to cause the completion of all or part of the Grant Project, the Department shall be entitled to reimbursement from the Grantee of any Grant funds that were received by the Grantee for any work that was not performed.

Section 6: FUNDING UNDERRUNS: The Grantee agrees that it will return surplus Grant funds that result from Grant Project cost underruns.

Section 7: AUDIT: The Grantee must include an examination and accounting of the expenditures of Grant funds in its first annual audit following the completion of the Grant Project, and submit a copy of the audit report to the Department. The Grantee agrees that it will reimburse the Department for unauthorized and unwarranted expenditures disclosed in the audit, if so directed by the Department. Upon request of the Department,

the Grantee shall make available, and cause the Company to make available, for audit and inspection by the Department and its representatives all the books, records, files and other documents relating to any matters pertaining to the Grant Project, the Application or this Agreement. The Grantee shall have prepared an audit of Grant funds received under this Agreement that adheres to the following audit requirements, whichever is applicable:

- (a) Generally accepted auditing standards established by the American Institute of Certified Public Accountants, (AICPA);
- (b) The General Accounting Office (GAO) Standards for Audits of Governmental Organizations, Programs, Activities, and Functions, latest revised edition (Yellow Book);

Section 8: CONTRACTOR SELECTION:

- (a) In the event that the Grantee will be engaging a Contractor to undertake all or any part of the scope of work of the Grant Project, then the selection of that Contractor by the Grantee must follow the applicable procurement laws, regulations and guidelines of the county. The use of the grant funds is not subject to the requirements of the State Procurement Code or the regulations promulgated thereunder. If the Grantee fails to adhere to procurement requirements as set forth herein, the Department may call for repayment by the Grantee for Grant funds that were expended in a disallowable manner.

A Contractor must represent that it has, or will secure at its own expense, all personnel required in the performance of the services covered by this Agreement. Such personnel shall not be employees of, or have any contractual relationship with the Department or the Grantee.

All of the services required to complete the Project will be performed by the Grantee and/or a Contractor, or under its supervision, and all personnel engaged in the work shall be fully qualified and shall be authorized under state and local law to perform such services.

The Grantee and/or a Contractor shall be liable for and pay all taxes required by local, state, or federal governments, which may include, but not be limited to, social security, worker's compensation, and employment security as required by law. No employee benefits of any kind shall be paid by the Department to or for the benefit of the Grantee and/or a Contractor or his employee or agents by reason of this Agreement.

- (b) In the event that the Company will be engaging a Contractor to undertake all or any part of the scope of work of the Grant Project, the Grantee warrants that it will ensure that the selection of the Contractor complies with the requirements set forth in Exhibit A attached hereto.

Section 9: CONFIDENTIAL INFORMATION: Any reports, information, data, or other documentation given to or prepared or assembled by the Grantee under this Agreement which the Department requests to be kept confidential shall not be made available to any individual or organization by the Grantee without the prior written approval of the Department.

Section 10: DISCRIMINATION: The Grantee shall not, and in the event it engages Contractors it shall impose on its Contractors the obligation not to, discriminate against any employee or applicant for employment because of race, color, religion, age, sex, national origin, or handicap. The Grantee and any Contractor shall be required to take affirmative action to ensure that applicants for employment and employees are treated without regard to their race, color, religion, age, sex, national origin, or handicap.

Section 11: INTEREST OF CERTAIN FEDERAL OR STATE OFFICIALS: No elected or appointed State or federal official shall be admitted to any share or part of the Grant funds, this Agreement or to any benefit to arise from the same.

Section 12: INTEREST OF MEMBERS, OFFICERS OR EMPLOYEES OF THE GRANTEE, MEMBERS OF LOCAL GOVERNING BODY OR OTHER PUBLIC OFFICIALS: No member, officer or employee of the Grantee, or its designees or agents, no member of the governing body of the locality in which the Project is situated, and no other public official of such locality or localities who exercises any functions or responsibilities with respect to the Project during his tenure or for one year thereafter, shall have any interest, direct or indirect, in any contract or subcontract, or the proceeds thereof, for work to be performed in connection with the Grant Project or this Agreement. If the Grantee engages any Contractors for the Grant Project, the Grantee shall incorporate, or cause to be incorporated, in all of its contracts or subcontracts relating to the Grant Project and this Agreement this provision prohibiting such interest.

Section 13: PROHIBITION AGAINST PAYMENTS OF BONUS OR COMMISSION: The assistance and Grant funds provided under this Agreement shall not be used for the payment of any bonus or commission for the purpose of obtaining the Department's approval of the Application, or the Department's approval of any applications for additional assistance or Grant funds, or any other approval or concurrence of the Department required under this Agreement. However, the payment from Grant funds of reasonable fees for bona fide technical, consultant, managerial or other such services, other than actual solicitation, are not hereby prohibited if otherwise eligible as Grant Project costs.

Section 14: MAINTENANCE OF AND ACCESS TO RECORDS: The Grantee shall retain records for property purchased totally or partially with Grant funds and records relating to procurement matters for a period of three years after the final disposition of the Grant. All other pertinent Grant and Project records including financial records, supporting documents, and statistical records shall be retained for a minimum of three years after notification in writing by the Department of the closure of the Grant. However, if any litigation, claim, or audit is initiated before the expiration of any such period, then records must be retained for three years after the litigation, claim, or audit is resolved. Upon request, the Grantee must make these records available to the Grantee's auditor, the Department, and its representatives.

Section 15: MBE OBLIGATION: The Grantee agrees to use its best efforts to ensure that minority business enterprises, as identified in Article 21, Sections 11-35-5210 through 11-35-5270 of the Code have the maximum opportunity to participate in the performance of contracts and subcontracts financed in whole or in part with Grant funds provided under this Agreement. In this regard, the Grantee and any Contractors shall take all necessary and reasonable steps to ensure that minority business enterprises have the maximum opportunity to compete for and perform contracts

Section 16: PROJECT COMPLETION: The Grantee must complete, or cause to be completed, the Grant Project within 18 months of the Effective Date of this Agreement. Completion is defined as the final documentation by the Grantee to the Department of Grant funds expended and issuance by the Department of a notification in writing of the closure of the Grant. The Department may grant extensions to this completion period requirement at its discretion.

Section 17: SANCTIONS: If the Grantee fails or refuses at any time to comply with any of the terms and conditions of this Agreement, the Department may take, in addition to any relief that it is entitled to at law, any or all of the following actions: require repayment of all or a portion of any Grant funds provided; cancel, terminate, or suspend, in whole or in part, the Grant and this Agreement; or refrain from extending any further assistance or Grant funds to the Grantee until such time as the Grantee is in full compliance with the terms and conditions of this Agreement.

Section 18: APPLICABLE LAW: This Agreement is made under and shall be construed in accordance with the laws of the State, without regard to conflicts of laws principles. The federal and state courts within the State shall have exclusive jurisdiction to adjudicate any disputes arising out of or in connection with this Agreement.

Section 19: APPROPRIATIONS: Notwithstanding any other provisions of this Agreement, the parties hereto agree that the Grant funds awarded hereunder are payable by appropriations from the State. In the event sufficient appropriations, grants, and monies are not made available to the Department to pay the compensation and expenses hereunder for any fiscal year, this Agreement shall terminate without further obligation of the Department. In such event, the Department shall certify to the Grantee the fact that sufficient funds have not been made available to the Department to meet the obligations of this Agreement; and such written certification shall be conclusive upon the parties.

Section 20: COPYRIGHT: No material produced in whole or in part under this Grant shall be subject to copyright in the United States or in any other country. The Department shall have the unrestricted authority to publish, disclose, distribute and otherwise use, in whole or in part, any reports, data or other materials prepared under this Grant.

Section 21: TERMS AND CONDITIONS: The Department reserves the right to add or delete terms and conditions of this Agreement as may be required by revisions and additions to changes in the requirements, regulations, and laws governing the Department and any other agency of the State.

Section 22: REPORTING REQUIREMENTS: The Grantee agrees to submit quarterly progress reports that provide a status update and identification of any material issues affecting the Project. Progress reports will be due on the first day of the month beginning with the first full month after commencement of the Project. Failure to submit progress reports will be subject to sanctions identified in Section 17 herein. The Grantee further agrees to complete and submit all quarterly progress reports and any other reports, in such form and according to such schedule, to the extent not specified herein, as may be required by the Department.

Section 23: PROJECT START-UP: The Project must begin within three months of the Effective Date of this Agreement. If the Grantee or the Company does not begin the Project within three months of the Effective Date of this Agreement, the Department reserves the right to rescind the Grant, require the repayment of any Grant funds provided

to Grantee and terminate this Agreement. For purposes of this section, the Grantee or the Company shall have begun the Project once it has incurred material obligations in connection with the Project satisfactory to the Department to indicate that the Project will be timely completed.

Section 24: LIABILITY: The Grantee understands that Department accepts no liability for the Project nor any responsibility other than its agreement to provide the Grantee the Grant funds for the Grant Project in the amount shown in Section 3, insofar as such funds are expended in accordance with the terms and conditions of this Agreement. During the term of the Grant, the Grantee shall maintain tort liability insurance or shall have a self-funded and excess liability program with coverage amounts sufficient to meet the limits set forth under the SC Torts Claims Act in Section 15-78-120, as may be amended.

Section 25: PAYMENT: The Grantee must submit to the Department a certified request for payment for work that is documented by the Grantee. The Department, upon its approval of the request for payment, shall forward such requests to the Finance Department of the South Carolina Department of Commerce. Payments are issued from the Comptroller General's office. Payment requests should be submitted to the Department no more than once a month.

The Grantee will certify, to the best of its knowledge, information and belief, that the work on the Project for which reimbursement is requested has been completed in accordance with the terms and conditions of this Agreement, and that the payment request is due and payable from Grant funds.

All requests for payment must be certified as valid expenditures by an official representative of the Grantee. Invoices and canceled checks supporting the Grantee's request for reimbursement from Grant funds must be kept on file and be available for inspection at any time.

Section 26: RESPONSIBILITY FOR MAINTENANCE: Maintenance of new roads and other improvements to the Grantee's or Company's right of way and/or property is the sole responsibility of the Grantee. Neither the Department nor the State shall have any responsibility whatsoever to maintain such roads and other improvements relating to the Project. The Grantee may assign this responsibility to any agreeable party.

Section 27: SEVERABILITY: If any provision of this Agreement is or becomes illegal, invalid, or unenforceable in any respect, the legality, validity, and enforceability of the other provisions of this Agreement shall not in any way be affected or impaired thereby.

[Signatures on following page]

This Agreement shall become effective, as of the Date of Award, upon receipt of one copy of this Agreement which have been signed in the space provided below. The agreement must have original signatures and must be returned within fifteen days from the Date.

Date of Award

Hugh E. Weathers
Commissioner
South Carolina Department of Agriculture

ACCEPTANCE FOR THE GRANTEE

Signature of Official with Legal Authority
to Execute this Agreement for the Grantee

Date

Typed Name and Title of Authorized Official

ATTEST:

Signature of Elected City or County Council
Member, as appropriate

Signature of Elected City or County Council
Member, as appropriate

Exhibit ABidding Process to be used for Costs to be reimbursed with Grant Funds

1. Use full and open competition to the maximum extent practicable.
2. Permit acquisitions without competition only when the purchasing agent determines in writing, after conducting a good faith review of available sources, that there is only one source for the required timely supply, service, or construction item. A copy of such written determination must be included with any request to disbursement of grant funds to reimburse for the costs of such supply, service or construction item. In addition, the company must maintain a copy of such written determination as set forth in Section 12 of the Agreement.
3. Restrict competition only when necessary to satisfy a reasonable public requirement.
4. Provide clear, adequate, and sufficiently definite information about project needs to allow bidders to enter the acquisition on an equal basis.
5. Use reasonable methods to publicize bidding requirements and timely provide solicitation documents (including amendments, clarifications and changes in requirements).
6. State in solicitations the bases to be used for evaluating bids and proposals and for making the award.
7. Evaluate bids and proposals and make the award based solely on the criteria in the solicitation.
8. Grant maximum public access to procurement information subject to the Company's needs to protect its trade secrets, proprietary or confidential source selection information, and personal privacy rights.
9. Ensure that all parties involved in the bidding process participate fairly, honestly, and in good faith.
10. Recognize that adherence to these bidding process requirements is essential to maintenance of the integrity of the project.

**SOUTH CAROLINA DEPARTMENT OF AGRICULTURE
PERFORMANCE AGREEMENT
(Agribusiness Initiative Grant)**

This **Performance Agreement** (“Agreement”) is made to be effective the __ day of __, 2024 (the “Effective Date”), by and among Beaufort County, a body politic and corporate and political subdivision of the State of South Carolina (the “Grantee” or “County”), Seaside Enterprises and Holdings, LLC, (the “Company”), and the South Carolina Department of Agriculture (the “Department”).

The Department created the Agribusiness Infrastructure Incentives Distribution Initiative (the “Agribusiness Initiative”) to distribute grants to induce new and expanding agribusiness infrastructure projects to counties in South Carolina (the “State”) that are rated a Tier III or Tier IV, as determined annually by the South Carolina Department of Revenue. The Department formed the Agribusiness Infrastructure Panel (the “Panel”) to manage and operate the Agribusiness Initiative.

The Department, upon recommendation by the Panel, has approved the provision of a grant pursuant to the Agribusiness Initiative (the “Grant”) for the benefit of the Project (here and hereinafter, as described in **Section 2.0** hereof) to be acquired, constructed, and/or equipped by the Company.

NOW, THEREFORE, in consideration of the mutual promises and covenants contained herein and for other valuable consideration, the receipt, adequacy, and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

- 1.0 **Use of Grant Funds.** The Grantee will use the Grant to assist the Company with building improvements for a produce processing facility. Any material changes in the scope of work to be paid for by the Grant funds must be submitted in writing by the Grantee to the Department as a request for a Grant Award adjustment, and such request must clearly identify the need for the change or relief. Any adjustment granted by the Department shall be appended to this Agreement as an amendment.
- 1.1 **Grant Award.** The Department has approved a Grant in the amount of \$500,000 (the “Grant Award”) to be used building improvements and upgrades.
- 1.2 **Disbursement of Funds.** The Grant Award will be disbursed only upon the submission of invoices and proof of payment to the Grantee and approval of disbursement by the Department.
- 1.3 **Third Party Contracts.** Upon request by the Grantee or the Department, the Company must submit to the Department any agreements with third party vendors or contractors engaged for the performance of work to be funded in whole or in part with the Grant Award.
- 1.4 **Notice to Proceed.** The Company must obtain from the Department written notice to proceed prior to incurring any costs against the Grant Award. If the Company

needs to incur expenses prior to the Department's notification to proceed, the Grantee must submit a written request to the Department and obtain prior written approval from the Department. Otherwise, any expenditure made prior to the date of the written notice to proceed is made by the Grantee or the Company at its own risk and expense and may not be eligible for payment with Grant Award funds, which such eligibility shall be in the Department's good faith and reasonable discretion. No further written request to Department by the Company, or written approval from Department, shall be required unless otherwise stated herein.

- 1.5 **Compliance with Agribusiness Initiative Requirements.** The Grantee and the Company must comply with all terms set forth herein and any statutory, policy and regulatory guidelines of the State government and the Department governing the use of the Grant under the Agribusiness Initiative.
- 1.6 **Funding Overruns.** The Company agrees that it will commit and provide monies from its own resources, or resources to which it has access, for cost overruns that it deems necessary in connection with the Project. This Agreement creates no obligation on the part of the Grantee, the Department, or the State to provide funds for any such cost overruns.
- 1.7 **Timing of Disbursement of Grant Award Funds.** Following satisfaction of the requirements set forth in **Section 1.2** hereof, the Grant Award funds shall be available for 18 months following the Effective Date for reimbursement to the Company for eligible expenditures incurred and paid by the Company.
- 2.0 **Project Description.** The Company anticipates improving a leased building to operate as a produce processing facility (the "Project"), in the County. As of the Effective Date, the County is ranked a Tier I County by the South Carolina Department of Revenue and is, therefore, eligible for the Grant as set forth in guidelines established for purposes of the Agribusiness Initiative.
- 3.0 **Project Start-Up.** The Project must have begun prior to, or within three months of, the Effective Date. If the Company has not begun the Project prior to, or within three months of, the Effective Date, the Department reserves the right to rescind the Grant, require the repayment of any Grant funds expended hereunder and terminate this Agreement. For purposes of this section, the Company shall have begun the Project once it has incurred material obligations in connection with the Project reasonably satisfactory to the Department to indicate that the Project will be timely completed.
- 4.0 **Minimum Investment Requirement.** The Company agrees to make and maintain, or cause to be made and maintained by one or more Affiliates (as hereinafter defined), a capital investment of not less than \$3,050,000.00 (without regard to depreciation or other diminution in value), in the aggregate for building construction and other real property improvements, site improvements, infrastructure improvements, and/or personal property including, but not limited to, machinery and equipment, within a period beginning on the Effective Date of this Agreement and ending on the first to occur of: (i) the date that the Company certifies, and provides satisfactory supporting documentation to the Department,

that the Company has satisfied both the Investment Requirement and the Job Requirement (as such terms are defined herein); or, (ii) March 31st, 2029 (the “Grant Period”). Such capital investment requirement shall hereinafter be referred to as the “Investment Requirement.” Project investment may be verified at the request of the Grantee or the Department. For the purposes of this Agreement, “Affiliate” shall mean any corporation, limited liability company, partnership or other individual or entity which now or hereafter controls, is controlled by, or is under common control with the Company.

- 5.0 **Minimum Job Requirement.** The Company agrees to create and maintain, or cause to be created and maintained by one or more Affiliates, no fewer than 28 new, full-time jobs at the Project within the Grant Period. Such job creation requirement shall hereinafter be referred to as the “Job Requirement.”
- 6.0 **Contractor Selection.** If the Company desires to select a private contractor to undertake all or any part of the scope of work of any portion of the Project to be funded by the Grant Award, then the selection of that contractor by the Company must follow, at a minimum, the bidding requirements set forth in Exhibit A attached hereto. The use of the Grant Award funds is not subject to the requirements of the State Procurement Code or the regulations promulgated thereunder. Any county or municipal procurement laws, rules or regulations may apply depending on the terms of such local requirements.
- 7.0 **Maintenance Period; Term.** Once the Company has satisfied both the Job Requirement and the Investment Requirement within the Grant Period, the Company shall be required to maintain the Job Requirement and the Investment Requirement at the Project for a period beginning on the first date following the expiration of the Grant Period and ending on the fifth anniversary thereof (the “Maintenance Period”).
- 8.0 **Access to Project Site and Records; Reporting.** The Company agrees to provide the Grantee and the Department reasonable access to the Project and records to confirm that the work for which invoices have been submitted and reimbursed, or is scheduled to be reimbursed, through Grant Award funds has been completed. This covenant shall continue until notified in writing by the Department that the Grant Award funds have been expended and documented, the Grant Period and the Maintenance Period have each expired, or until repayment of the Grant Award, if required, occurs in accordance with this Agreement. During the Grant Period, the Department or the Grantee may request a periodic status report from the Company, which requests may not be made more than once each calendar month, and the form of which report is set forth in Exhibit B, as such form may be updated by the Department and provided to the Company, setting forth: (i) the total number of new, full-time jobs created and maintained by the Company and/or any Affiliates at the Project as of such date; and (ii) the total investment made by the Company and/or any Affiliates in the Project as of such date. During the Maintenance Period, within thirty (30) days after each anniversary of the end of the Grant Period, the Company shall provide the Department a written report, in the form set forth in Exhibit C, as such form may be updated by the Department and provided to the Company, setting forth: (i) the monthly average of new, full-time jobs created and maintained by the Company and/or any Affiliates at the Project during such year determined in accordance with the provisions of **Section 11.2.1** of this Agreement regarding determination of such monthly average; and (ii) the monthly

average of total investment of the Company and/or any Affiliates in the Project during such year.

- 9.0 **Compliance.** The Department will review the hiring records and notify the Company in writing of its compliance or non-compliance with this Agreement. Upon written notification from the Department that both the Job Requirement and the Investment Requirement have been fulfilled and the Grant Period and the Maintenance Period have each expired, this Agreement and all obligations of the Company, unless otherwise stated, hereunder shall terminate.
- 10.0 **Maintenance of Records.** The Company shall retain all records in connection with expenditures reimbursed totally or partially with Grant Award funds for a period of three years after the final disposition of all Grant Award funds. The Company shall maintain records relating to the Grant Award and the Project, including financial records, supporting documents, and statistical records shall be retained for a minimum of three years after notification in writing by the Department of the closure of the Grant. However, if any litigation, claim, or audit is initiated before the expiration of any such period, then records must be retained for three years after the litigation, claim, or audit is resolved.
- 11.0 **Repayment Obligations.** Failure to satisfy and maintain the Job Requirement and the Investment Requirement as set forth herein may result in repayment of all or a portion of Grant Award funds as further set forth below.
- 11.1 As of the end of the Grant Period, the number of jobs created by the Company and/or any Affiliates at the Project may not be less than the Job Requirement (28 new, full-time jobs), and the investment made by the Company and/or any Affiliates in the Project may not be less than the Investment Requirement (\$3,050,000.00) (without regard to depreciation or other diminution in value). If the Company does not locate in South Carolina or otherwise fails to create, or cause to be created, any new jobs and make, or cause to be made, any investment in South Carolina, repayment of all of the Grant funds expended will be immediately due and payable. If the Company does create, or cause to be created, jobs and/or make, or cause to be made, investment but fails to meet the Job Requirement and/or the Investment Requirement as of the end of the Grant Period, the Company will be required to repay a portion of the Grant funds expended as follows:
- 11.1.1 **Pro-Rata Repayment.** The Company shall be required to repay a pro-rata amount of the Grant funds expended under this Agreement based on the actual number of jobs created and/or investment level achieved as of the last day of the Grant Period, as compared to the Job Requirement and/or the Investment Requirement, as applicable. For purposes of this **Section 11.1**, pro rata repayment for failure to meet either the Job Requirement or the Investment Requirement will be calculated independently with each calculation based on 50% of the Grant funds expended hereunder.
- 11.1.2 If required, repayments under this **Section 11.1** are due and payable within thirty (30) days of the end of the Grant Period and should be submitted to

the Grantee. The Grantee will immediately notify and return all payments to the Department.

11.1.3 Notwithstanding anything in this Agreement to the contrary, if the Company satisfies the Job Requirement and the Investment Requirement as of the end of the Grant Period, it shall not have any repayment obligations under this **Section 11.1**.

11.2 During each year of the Maintenance Period, the number of jobs maintained by the Company and/or any Affiliates at the Project may not be less than the Job Requirement (29 new, full-time jobs) and the investment maintained, or caused to be maintained, by the Company in the Project may not be less than the Investment Requirement (\$3,050,000.00) (without regard to depreciation or any diminution in value). If the Company fails to maintain the Job Requirement or the Investment Requirement as required herein, the Company will be required to repay a portion of the Grant Funds expended as follows:

11.2.1 Pro-Rata Repayment. The Company shall be required to repay a pro-rata amount of the Grant Funds expended under this Agreement, based on the actual number of jobs maintained and amount of investment maintained during each year of the Maintenance Period. The Company's repayment obligation, if any, with respect to any such year of the Maintenance Period, shall be calculated utilizing the monthly average of new, full-time jobs created and existing and the monthly average of investment maintained during the applicable year of the Maintenance Period. For purposes of determining the monthly average, the Company may, after the end of the first year of the Maintenance Period, select a reasonable day, in its sole discretion, upon which such jobs and investment will be determined on a monthly basis. Thereafter, that day in the month shall apply for each month in such first year and for each month in each applicable year for the remainder of the Maintenance Period. The pro-rata repayment obligation for failure to maintain the Job Requirement or the Investment Requirement during each year of the Maintenance Period will be calculated based on an annual base amount equal to 10% of the Grant Funds expended. For purposes of this **Section 11.2.1**, pro rata repayment for failure to maintain the Job Requirement or the Investment Requirement during any year of the Maintenance Period will be calculated independently with each calculation based on 50% of the annual base amount attributable to such year.

11.2.2 If required, repayments under this **Section 11.2** are due and payable within thirty (30) days of the end of the applicable year of the Maintenance Period and should be submitted to the Grantee. The Grantee will immediately notify and return all payments to the Department.

12.0 **Representations and Warranties**. The Company hereby makes the following representations and warranties and acknowledges and agrees that such representations and warranties have been material to the Department's decision to enter into this Agreement

and further agrees that each representation and warranty is true, accurate and complete in all material respects as of the Effective Date and will remain true and correct throughout the term of this Agreement.

- 12.1 **Good Standing.** The Company is duly organized, validly existing and in good standing under the laws of the jurisdiction in which it is organized, has the power and authority to own its property and to carry on its business in each jurisdiction in which it does business, and has registered for and is duly qualified to conduct business in, and is in good standing in, the State of South Carolina.
- 12.2 **Authority and Compliance.** The Company has full power and authority to execute and deliver this Agreement and to incur and perform the obligations provided herein. No consent or approval of any public authority or other third party is required as a condition to the validity of this Agreement, and the Company is in compliance with all laws and regulatory requirements to which it is subject.
- 12.3 **No Conflicting Agreement.** There is no charter, bylaw, stock provision, partnership agreement or other document pertaining to the organization, power or authority of the Company and no provision of any existing agreement, mortgage, deed of trust, indenture or contract binding on the Company or affecting the Company's property which would conflict with or in any way prevent the execution, delivery, or carrying out of the terms of this Agreement.
- 12.4 **Litigation.** To the best of the Company's knowledge, there is no proceeding involving the Company or any owner with more than 5% ownership in the Company as of the Effective Date, pending or threatened before any court or governmental authority, agency or arbitration authority which if adversely decided would materially affect the Company's ability to meet its obligations under this Agreement and conduct its operations at the Project.
- 12.5 **Compliance with Laws.** To the best of its knowledge, the Company is in compliance with all federal, state and local laws, regulations and governmental requirements including, but not limited to, environmental laws and the applicable federal and state laws, executive orders and regulations concerning discrimination on the basis of race, color, religion, sex, national origin, familial status, or disability, applicable to its facility including without limitation the property, business operations, employees, and transactions thereof.
- 12.6 **Binding Agreement.** Each part of this Agreement is a legally valid and binding obligation of the Company, enforceable against the Company in accordance with its terms, except as may be limited by bankruptcy, insolvency or similar laws affecting creditors' rights. This Agreement has been signed by an authorized Company representative and such signature is recognized by the Company as legally binding.
- 13.0 **Indemnification.** The Company agrees to defend, indemnify, and hold the Department and the Grantee harmless from and against the costs of any litigation (including reasonable

attorney’s fees) arising from this Agreement or the Grant Award provided by the Department to the Grantee for the direct or indirect benefit of the Company. Please note that the SC Tort Claims Act, Section 15-78-10 et seq. of the S.C. Code of Laws, 1976, as amended (the “Code”) provides full or limited immunity to governmental parties from third party claims and prohibits recovery of punitive or exemplary damages. This provision shall survive the termination of this Agreement for any claim arising during the term of this Agreement.

14.0 **Assignability.** No party to this Agreement may assign the terms of this Agreement, in whole or in part, to another entity without the written permission of the other parties to this Agreement.

15.0 **Notification.** The Company must notify the Grantee and the Department if there are any changes in the status of the Company that will impact or alter the Company’s ability to comply with this Agreement. All notices required or otherwise provided under this Agreement shall be deemed made upon mailing by first class mail, postage prepaid, and addressed to the other party as follows:

Notices to the Department shall be sent to:

South Carolina Department of Agriculture
Attn: Agribusiness Infrastructure Panel
1200 Senate Street
Columbia, SC 29201

Notices to Grantee shall be sent to:

Beaufort County
Attn: _____

Notices to the Company shall be sent to:

Seaside Enterprises and Holdings, LLC
Attn: _____

With a copy to:

- 16.0 **Severability.** If any provision of this Agreement is or becomes illegal, invalid or unenforceable in any respect, the legality, validity and enforceability of the other provisions of this Agreement shall not in any way be affected or impaired thereby.
- 17.0 **Governing Law and Jurisdiction.** This Agreement is made under and shall be construed in accordance with the laws of the State of South Carolina, without regard to conflicts of laws principles. By executing this Agreement, the Company also agrees to submit to the jurisdiction of the courts of the State of South Carolina for all matters arising hereunder. In the event of a dispute, the Department shall have standing to represent the State of South Carolina.
- 18.0 **Freedom of Information.** The Company understands and agrees that: (i) the Grantee and the Department are each a public body within the meaning of the South Carolina Freedom of Information Act, Title 30, Chapter 4 of the Code (the “Act”); (ii) the Grantee and the Department are each required to comply with the provisions of the Act by disclosing certain public records upon receipt of a written request; and (iii) after execution of this Agreement, this Agreement and all documents and other information incidental to this Agreement are subject to disclosure pursuant to Sections 30-4-40(a)(9) and 30-4-40(a)(5) of the Code upon request. If disclosure of this Agreement and related information is required, pursuant to Section 30-4-40(a)(5)(c) of the Code, the Department agrees to redact any information in this Agreement, or any documents incidental thereto, that is clearly marked by the Company as confidential and proprietary and has been provided to the Department for economic development or contract negotiation purposes. However, the Grantee, the Department, and their respective members, employees, and staff shall not be liable for the inadvertent release of any information contained in the Agreement or any other documents related to the Project, absent gross negligence or willful misconduct.

To the extent an action at law or equity is brought to require the disclosure of any information related to the Project under the Act, the Department reserves the right to include the Company in such action and the Company hereby agrees to bear all costs associated with defending such action.

- 19.0 **Events of Default.** The following shall constitute events of default by the Company under this Agreement:
- 19.1 any representation or warranty made by the Company herein that is false or misleading in any material respect at the time made;
- 19.2 failure of the Company to comply with all applicable statutory, policy and regulatory guidelines of the State government and the Department governing the use of Agribusiness Initiative funds;
- 19.3 failure of the Company to observe and perform any covenant, condition or agreement hereunder on its part to be performed and continuance of such failure for a period of thirty (30) days after receipt by the Company of written notice from the Department specifying the nature of such failure and requesting that it be remedied; provided, however, except as otherwise set forth herein, if, by reason of

the nature of such failure, the same cannot be remedied within the said thirty (30) days and the Company proceeds with reasonable diligence after receipt of the notice to cure the failure, the period may be extended upon the prior written consent of the Department;

- 19.4 the Company's consenting to the appointment of a receiver, trustee or liquidator of itself or of a substantial part of its property, or admitting in writing its inability to pay its debts generally as they come due, or making a general assignment for the benefit of creditors;
- 19.5 the Company's filing a voluntary petition in bankruptcy or a voluntary petition or an answer seeking reorganization in a proceeding under any bankruptcy laws (as now or hereafter in effect), or, by voluntary petition, answering or consenting, seeking relief under the provisions of any other now existing or future bankruptcy or other similar law providing for the reorganization or winding-up of corporations, or providing for an agreement, composition, extension or adjustment with its creditors;
- 19.6 the entry of an order, judgment, or decree in any proceeding by any court of competent jurisdiction appointing, without the consent of the Company, a receiver, trustee or liquidator of the Company or of any substantial part of its property, or sequestering any substantial part of its property, and any such order, judgment or decree of appointment or sequestration remaining in force undismissed, unstayed, or unvacated for a period of 90 days after the date of entry thereof; or
- 19.7 a petition against the Company in a proceeding under applicable bankruptcy laws or other insolvency laws as now or hereafter in effect is filed and not withdrawn or dismissed within 120 days thereafter, or if, under the provisions of any law providing for reorganization or winding-up of corporations which may apply to the Company, any court of competent jurisdiction shall assume jurisdiction, custody or control of it or of any substantial part of its property and such jurisdiction, custody or control shall remain in force unrelinquished, unstayed or unterminated for a period of 120 days.
- 20.0 **Remedies.** If any event of default shall occur and be continuing, then the Department may undertake any of the remedial actions set forth in this Agreement. If any such event of default shall occur and be continuing, then the Department shall, to the extent permitted by law and without notice of any kind to the Company (except to the extent required by law or as expressly required herein), seek to enforce the rights of the Department hereunder by exercising any or all of the following remedies:
- 20.1 Refrain from extending any further assistance or Grant Award funds until such time as the Company is in full compliance with the terms and conditions of this Agreement;
- 20.2 Require repayment of all or a portion of the Grant Award funds expended under this Agreement. Provided, however, notwithstanding anything contained in this

Agreement to the contrary, if an event of default arises from a failure to satisfy and/or maintain the Investment Requirement and/or the Job Requirement, as applicable, as required herein, any such repayment of Grant funds shall be pursuant to the provisions of **Section 11.0** hereof;

- 20.3 Cancel, terminate or suspend this Agreement; or
- 20.4 Take such other reasonable action as may be necessary to protect its rights and interests hereunder.

21.0 **Additional Remedial Provisions.**

21.1 No remedy herein conferred or reserved to the Department is intended to be exclusive of any other available remedy or remedies, but each and every such remedy shall be cumulative and shall be in addition to every other remedy given under this Agreement or now or hereafter existing at law or in equity or by statute. No delay or omission to exercise any right or power accruing upon any default shall impair any such right or power or shall be construed to be a waiver thereof; nor shall any single or partial exercise of any right hereunder preclude any other or further exercise thereof or the exercise of any other right. A waiver of any particular breach or default under any provision hereof shall not operate as a waiver of any further or subsequent breach or default under such provision. The remedies herein provided are cumulative and not exclusive of any remedies provided by law, and any such right and power may be exercised from time to time and as often as may be deemed expedient. In order to entitle the Department to exercise any remedy reserved to them in this Agreement, it shall not be necessary to give notice other than such notice as may be required in this Agreement.

21.2 Neither the Grantee nor the Department shall be required to do any act whatsoever or exercise any diligence whatsoever to mitigate the damages to the Company if an event of default shall occur hereunder.

22.0 **Counterparts.** This Agreement may be executed in two or more counterparts each of which shall be deemed to be an original, but all of which shall constitute one and the same instrument.

[Signatures on following page]

IN WITNESS WHEREOF, the parties have caused this Agreement to be fully executed by their authorized representatives under seal to be effective as of the date first written above.

GRANTEE

By:
Its:

SEASIDE ENTERPRISES AND HOLDINGS, LLC

By:
Its:

SOUTH CAROLINA DEPARTMENT OF AGRICULTURE

By: Hugh E. Weathers
Its: Commissioner

[Signature page to Performance Agreement]

Exhibit A

Bidding Process to be used for Costs to be reimbursed with Grant Funds

1. Use full and open competition to the maximum extent practicable.
2. Permit acquisitions without competition only when the purchasing agent determines in writing, after conducting a good faith review of available sources, that there is only one source for the required timely supply, service, or construction item. A copy of such written determination must be included with any request to disbursement of Grant funds to reimburse for the costs of such supply, service or construction item. In addition, the Company must maintain a copy of such written determination as set forth in **Section 6.0** hereof.
3. Restrict competition only when necessary to satisfy a reasonable public requirement.
4. Provide clear, adequate, and sufficiently definite information about Project needs to allow bidders to enter the acquisition on an equal basis.
5. Use reasonable methods to publicize bidding requirements and timely provide solicitation documents (including amendments, clarifications and changes in requirements).
6. State in solicitations the bases to be used for evaluating bids and proposals and for making the award.
7. Evaluate bids and proposals and make the award based solely on the criteria in the solicitation.
8. Grant maximum public access to procurement information subject to the Company's needs to protect its trade secrets, proprietary or confidential source selection information, and personal privacy rights.
9. Ensure that all parties involved in the bidding process participate fairly, honestly, and in good faith.
10. Recognize that adherence to these bidding process requirements is essential to maintenance of the integrity of the project.

Exhibit B

GRANT PERIOD PERIODIC REPORT

Grant #: _____

Grantee: Beaufort County

Report for the Year Ended: _____

Minimum Investment Requirement \$3,050,000

Minimum Job Requirement: 28 full-time

Inspection, Record Keeping and Reporting:

Total investment in real and personal property in the Project as of the date of this report: \$ _____

Total number of new, full-time jobs at the Project as of the date of this report: _____

Total amount of grant funds disbursed as of the date of this report: \$ _____

I declare the above information to be correct and complete, and that I am authorized to report this information.

Authorized Company Representative (Signature)

Date

Authorized Company Representative (Printed)

Title

Telephone Number

Please return to:
South Carolina Department of Agriculture
Agribusiness Infrastructure Panel
1200 Senate Street ■ Columbia, SC 29201

Exhibit C

MAINTENANCE PERIOD ANNUAL REPORT

Grant #: _____

Grantee: Beaufort County

Report for the Year Ended: _____

Minimum Investment Requirement \$3,050,000

Minimum Job Requirement: 28 full-time

Inspection, Record Keeping and Reporting:

Monthly average of the total investment in real and personal property in the Project for the preceding year: \$ _____

Monthly average of the total number of new, full-time jobs created at the Project for the preceding year: _____

Total amount of grant funds disbursed as of the date of this report: \$ _____

I declare the above information to be correct and complete, and that I am authorized to report this information.

Authorized Company Representative (Signature)

Date

Authorized Company Representative (Printed)

Title

Telephone Number

Please return to:
South Carolina Department of Agriculture
Agribusiness Infrastructure Panel
1200 Senate Street ■ Columbia, SC 29201



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL TO COUNCIL OF A RESOLUTION AUTHORIZING THE ALLOCATION OF AMERICAN RESCUE PLAN ACT (ARPA) FUNDS TO HARGRAY AND ENTER INTO AN AGREEMENT FOR USE OF FUNDS WITH HARGRAY FOR BROADBAND SERVICE EXPANSION ON ST. HELENA ISLAND
MEETING NAME AND DATE:
Finance, Administration and Economic Development 05/20/2024
PRESENTER INFORMATION:
Patrick Hill, ACA Communications and IT
ITEM BACKGROUND:
Multiple residents of St. Helena contacted the county seeking help in accessing broadband services, which were unavailable in their area. Responding to this need, Hargray announced plans to extend their existing broadband network on St. Helena to cover these underserved areas, along with offering services to an extra 284 households on the island. Hargray requested the county to contribute 163,000.00 to the overall 451,622.00 project cost. This expansion will significantly broaden broadband choices for the citizens of St. Helena.
PROJECT / ITEM NARRATIVE:
More areas on St. Helena will have access to one or more broadband providers.
FISCAL IMPACT:
\$163,000; Funded by ARPA, Account 2330-40-0000-54100 – SITE DEVELOPMENT
STAFF RECOMMENDATIONS TO COUNCIL:
<i>Staff recommends approval</i>
OPTIONS FOR COUNCIL MOTION:
MOTION TO MOVE FORWARD TO COUNCIL FOR APPROVAL OF A RESOLUTION AUTHORIZING THE ALLOCATION OF AMERICAN RESCUE PLAN ACT (ARPA) FUNDS TO HARGRAY AND ENTER INTO AN AGREEMENT FOR USE OF FUNDS WITH HARGRAY FOR BROADBAND SERVICE EXPANSION ON ST. HELENA ISLAND

RESOLUTION 2024/ _____

A RESOLUTION AUTHORIZING THE ALLOCATION OF AMERICAN RESCUE PLAN ACT (ARPA) FUNDS TO HARGRAY AND AUTHORIZING THE COUNTY ADMIBISTRATOR TO ENTER INTO AN AGREEMENT FOR USE OF FUNDS WITH HARGRAY FOR BROADBAND SERVICE EXPANSION IN UNDERDSERVED AREAS OF BEAUFORT COUNTY.

WHEREAS, the Federal government has allocated funding to each state through the American Rescue Plan Act (“ARPA”), and Beaufort County (“County”) received \$37,17,446 under the ARPA, hereinafter collectively referred to as the “Funds”; and

WHEREAS, the Federal government has limited the eligible uses of the Funds. One of the eligible uses of these finds is to expand broadband service into underserved areas; and

WHEREAS, the County seeks to expend the Funds for the purpose of expanding broadband service into underserved areas; and

WHEREAS, residents of St. Helena contacted the County seeking help in accessing broadband services which are unavailable in their area. The County has discussed the needs of St. Helena with Hargray, and Hargray has agreed to extend its existing network on St. Helena to cover underserved areas (“Project”); and

WHEREAS, the Project will extend broadband services significantly on St. Helena Island for a total cost of \$451,622. Hargray has requested that the County contribute funds in the amount of \$163,000 towards the total cost, and the County desires to enter into an agreement with Hargray to restrict the use of the Funds to the Project; and

WHEREAS, Beaufort County Ordinance 2022/16 authorized expenditures of ARPA for expanding broadband service into underserved areas in the amount of \$700,000.00 from which the requested \$163,000 will be allocated from for the Project; and

WHEREAS, County Council desires to authorize the Interim County Administrator to allocate ARPA funds in the amount of \$163,000 to Hargray and to enter into an agreement with Hargray to restrict the use of the Funds for the purpose of the Project described herein; and

NOW, THEREFORE, BE IT RESOLVED BY County Council, in a meeting duly assembled, does hereby authorize the funding for the allocation of American Rescue Plan Act (ARPA) funds to Hargray, and further authorizes the Interim County Administrator to enter into an agreement for use of the funds with Hargray for broadband service expansion on St. Helena Island as described herein.

Adopted this _____ day of _____, 2024

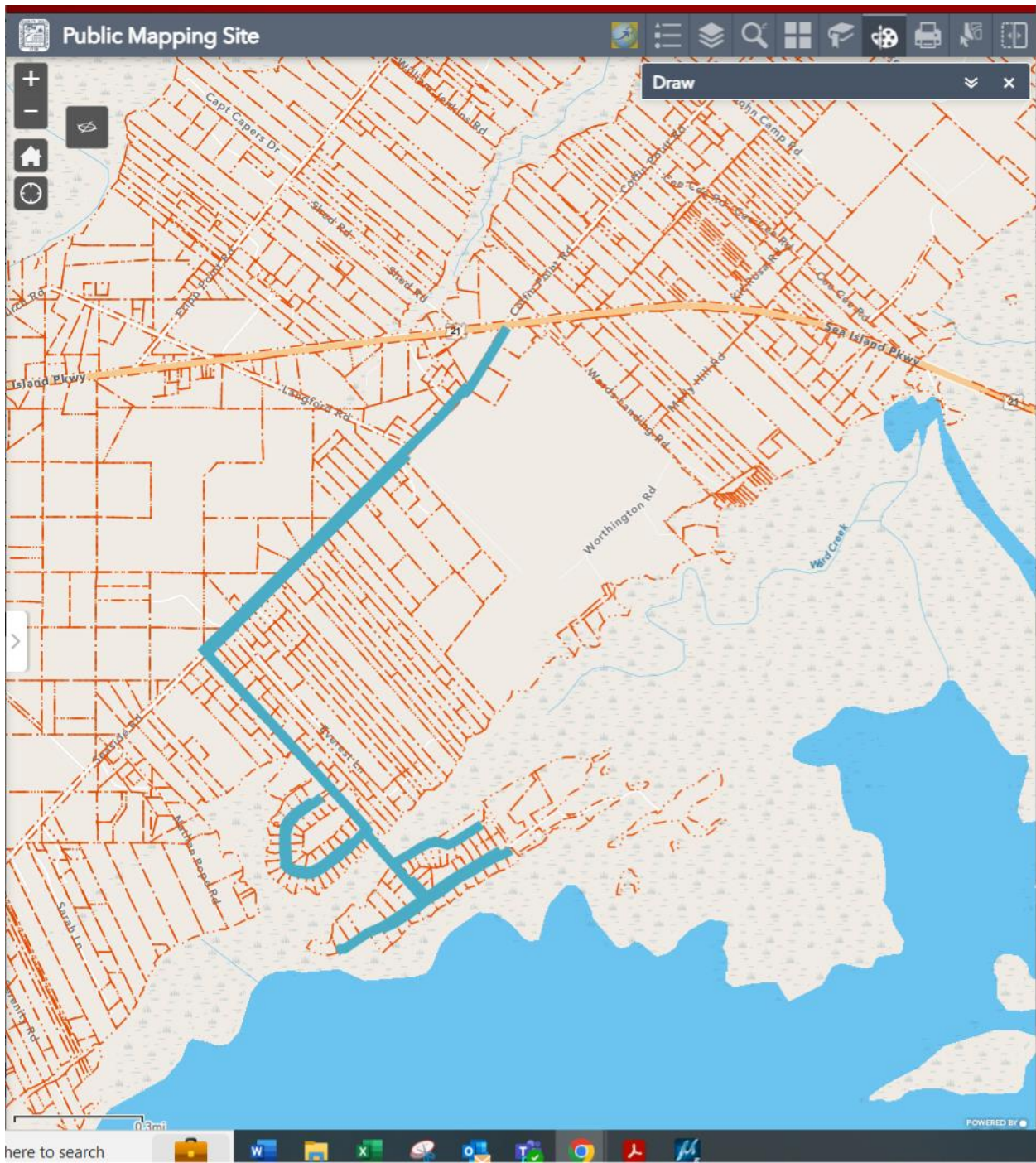
COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____

Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council





St. Helena Proposed Expansion

210 Eddings Point Road: we already provide service to this address and there is a current customer there.

17 Judy Seabrook Drive: No funding needed. Hargray will absorb this cost and begin construction within 8 weeks.

392 Orange Grove Road: to service Orange Grove Rd., we would need to extend infrastructure down Sam Doyle Dr. In this construction we will pass 49 lots and 44 homes. The cost of construction would be \$104,000.00. To construct this, Hargray would need to receive \$51,000.00 from Beaufort County.

42 Robert & Clara Trail: To construct this address we recommend also building down Seaside Rd. to Horse Island Rd. This plan would pass 197 lots and approximately 65 homes. The cost of construction would be \$287,568.00. To construct this, Hargray would need to receive \$90,000.00 from Beaufort County.

Glover Road and Gregory Drive: These were requested during the town hall meeting last year. This construction will pass 38 lots and 25 homes. Construction cost is estimated to be \$60,026. Hargray would need to receive \$22,000.00 from Beaufort County.

Location	Lots	Homes	Total Cost	County Funding
Sam Doyle/Orange Grove Rd	49	44	\$ 104,000.00	\$ 51,000.00
Seaside/Horse Island/Robert & Clara	197	65	\$ 287,596.00	\$ 90,000.00
Glover Rd/Gregory Dr.	38	25	\$ 60,026.00	\$ 22,000.00
Totals:	284	134	\$ 451,622.00	\$ 163,000.00



Beaufort County Council Statement of Conflict of Interest Pursuant to South Carolina Code of Laws § 8-13-700

I, Logan Cunningham, holding the position as a Beaufort County Council Member, do hereby declare my potential conflict of interest with regards to the below information:

1. Describe the matter pending before County Council with which you may have a conflict of interest:

Recused myself to a vote on funding for Hogans

2. Describe the interest that you have that may give rise to the conflict:

Hogans hosts parties at my place of work

Based upon the above information, I hereby recues myself from participating in any discussions of or taking official action relating to said matter.

Signed this May day of 28th, 2024.

[Signature]
Signature



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL TO COUNCIL FOR FIRST READING OF AN ORDINANCE AMENDING THE BEAUFORT COUNTY 2040 COMPREHENSIVE PLAN TO ADD THE BEAUFORT COUNTY LONG-TERM RESILIENCE STRATEGY AS AN APPENDIX.
MEETING NAME AND DATE:
Community Services and Land Use Committee, Monday, April 8, 2024
PRESENTER INFORMATION:
Rob Merchant, Director of the Planning & Zoning Department 20 minutes
ITEM BACKGROUND:
<p>In 2019, Beaufort County Planning & Zoning, with the help of the SC Sea Grant Consortium, convened a Sea Level Rise Task Force comprised of municipal staff, members of the development community, conservation non-profits, and environmental education groups to begin assessing the real and anticipated impacts of sea level rise in Beaufort County. Their work is the foundation of the Long-Term Resilience Strategy, which was further developed with the assistance of the SC Sea Grant Consortium and input from several other Beaufort County departments, MCAS Beaufort, and MCRD Parris Island.</p> <p>As the Long-Term Resilience Strategy was being developed, Beaufort County updated its comprehensive plan (2040 Comprehensive Plan) and the SC Legislature passed a new law requiring resilience to be included as an element in all future comprehensive plan updates. In order to meet the requirements of the new law and be more competitive for grant funding, the Long-Term Resilience Strategy will act as the Resilience Element of the 2040 Comprehensive Plan and will be added as an appendix.</p>
PROJECT / ITEM NARRATIVE:
The Long-Term Resilience Strategy summarizes experienced changes to environmental trends recorded in the County, gauges anticipated future trends based on the most cutting-edge climate science, details anticipated impacts to our community based on input from the Sea Level Rise Task Force, and recommends strategies to fortify Beaufort County’s resilience against these impacts.
FISCAL IMPACT:
None
RECOMMENDATION TO COUNCIL:
Beaufort County Planning Commission recommends unanimous approval to County Council (March 4, 2024)
OPTIONS FOR COUNCIL MOTION:
Motion to approve, modify, or deny an ordinance amending the Beaufort County 2040 Comprehensive Plan to add the Beaufort County Long-Term Resilience Strategy as an appendix.



MEMORANDUM

To: Beaufort County Planning Commission
From: Juliana Smith, Environmental Long Range Planner
Subject: Beaufort County Long-Term Resilience Strategy
Date: March 4, 2024

STAFF REPORT:

Case No. CPA 2024-01
Applicant: Planning and Zoning Department
Proposed Amendment: Addition of the Beaufort County Long-Term Resilience Strategy as an Appendix to the Beaufort County 2040 Comprehensive Plan.

A. SUMMARY:

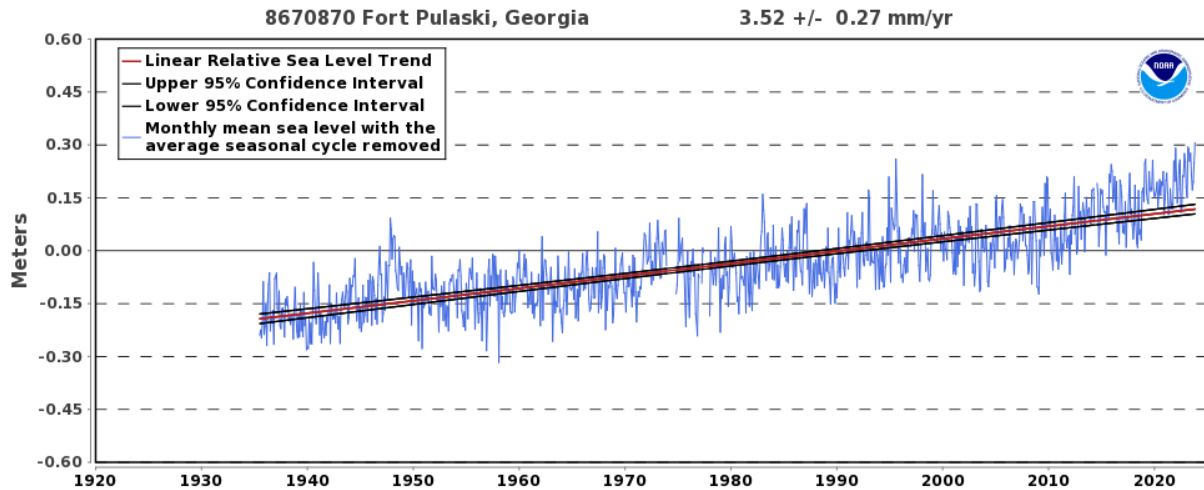


Figure 1. Documented tide heights at the Fort Pulaski Tide gauge. Tidal data has been collected since the mid-1930s and shows a clear increase in average tide height since that time. The y-axis shows the change in tide height in meters, the x-axis shows the year of record. Source: NOAA/National Ocean Service; [COOPS](#)

Beaufort County is experiencing higher tides as a result of an additional foot of sea level rise that has occurred approximately over the last 100 years (Figure 1). Nearly half of that rise has occurred since the year 2000, signaling an increased rate of change. Today, higher tides are bringing more frequent flooding events to low-lying and waterfront properties, higher rates of beach erosion, and causing salt marsh migration. As tides continue to rise, Beaufort County will

see more impacts. Staff created a document to help us plan and overcome them to the best of our ability.

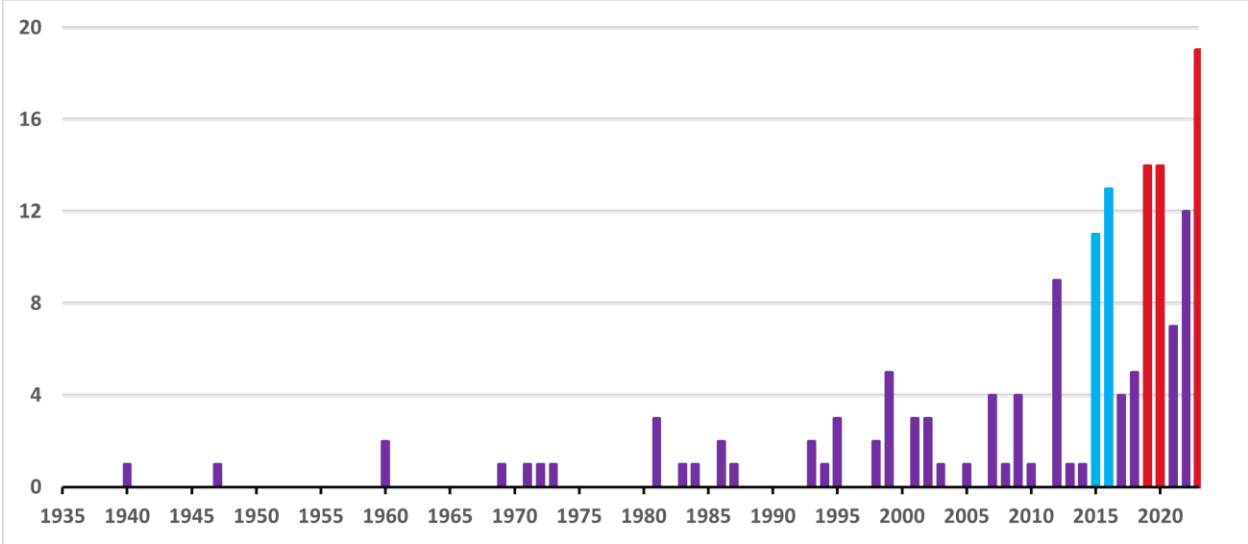


Figure 2. The chart shows the number of days that reached minor flood threshold (9.5 ft) at the Fort Pulaski Tide Gauge since 1935. A significant increase in the number of flood days has been occurring since the early 2010s. The y-axis shows the number of minor flood days, the x-axis shows the year of record. Prior to 2023, the highest number of flood days occurred in 2019 & 2020. Source: NOAA/NOS, [NWS](#)

Our state government recognizes the increased risks and costs of changing environmental trends. That’s why, in 2020, South Carolina adopted a statewide law requiring all comprehensive plans contain a “Resilience” element. Resilience is defined as “the ability of communities, economies, and ecosystems within South Carolina to anticipate, absorb, recover, and thrive when presented with environmental change and natural hazards” (Source: [SCOR](#)). That same law established the [South Carolina Office of Resilience](#), signaling our state leadership’s commitment to helping its communities anticipate and adapt to the impacts of climate change. During the same year, Beaufort County was in the process of updating our Comprehensive Plan and intentionally interlaced resilience throughout the document as one of three overarching themes. That plan was adopted by County Council in 2021. Since that time, the Beaufort County Planning & Zoning department has been developing a document that will serve as the official “Resilience” chapter of our comprehensive plan: the Beaufort County Long-term Resilience Strategy. The Long-term Resilience Strategy comprehensively addresses resilience needs, assessments, and actions county-wide to help our leadership and our community adapt to changes we are already experiencing and anticipate how they’ll change in the future.

B. HISTORY: In 2019, Beaufort County Planning & Zoning, with the help of the SC Sea Grant Consortium, convened a Sea Level Rise Task Force comprised of municipal staff, members of the development community, conservation non-profits, and environmental education groups to begin assessing the real and anticipated impacts of sea level rise in Beaufort County. The group developed information about needs to be addressed in the county to better bolster resilience against higher tides, more intense rainstorms, and stronger tropical storms. Their work is the foundation of the Long-Term Resilience Strategy, which Planning staff developed with the assistance of the SC Sea Grant Consortium and input from several other Beaufort County departments, MCAS Beaufort, and MCRD Parris Island.

C. CONTENT: The Beaufort County Long-Term Resilience Strategy supplements recommendations of the 2040 Comprehensive Plan. In general, the Strategy summarizes experienced changes to environmental trends recorded in the County, gauges anticipated future trends based on the most cutting-edge climate science, details anticipated impacts to our community based on input from the Sea Level Rise Task Force, and recommends strategies to fortify Beaufort County’s resilience against these impacts. The recommended strategies are organized into four Resilience Strategy Groups: 1) Awareness, 2) Study, 3) Action, 4) Reassess. These groups guide the County through educational campaigns, information collection and sharing collaborations, recommended research needs, action items based on updated science and local understanding, and responsible reassessment of updated science and the policies/actions we implemented. Within the document, Beaufort County’s Capital Projects, Facilities Management, Engineering, and Public Works departments provided department-specific resilience strategies that follow the framework of the overall document’s Resilience Strategy groups. In general, department specific strategies yielded two themes: assessing the vulnerability of existing infrastructure to changing environmental trends and adapting existing infrastructure and planning policies for a resilient future.

D. RECOMMENDATION: The impacts of a changing climate, which include sea level rise, present significant future challenges to Beaufort County. To overcome them to the best of our ability, we must start now. The Long-Term Resilience Strategy will guide us through the process.

Staff recommends approval.

F. PLANNING COMMISSION RECOMMENDATION: At the March 4, 2024 meeting of the Beaufort County Planning Commission, the Commission voted unanimously to recommend approval of the proposed amendment.

G. ATTACHMENTS:

- Beaufort County Long-Term Resilience Strategy



Beaufort County Long- Term Resilience Strategy

2024

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Report Authors

Rob Merchant, Beaufort County; Juliana Smith, Beaufort County; Sarah Watson, S.C. Sea Grant Consortium and Carolinas Integrated Sciences and Assessments (CISA).

Beaufort County Sea Level Rise Taskforce Members

Rob Merchant, Beaufort County Planning

Noah Krepps, Beaufort County Planning

Juliana Smith, Beaufort County Planning

Hakim Bayyoud, Beaufort County Building Inspections

Sarah Watson S.C. Sea Grant Consortium, CISA

Rikki Parker, Coastal Conservation League

Jessie White, Coastal Conservation League

Dick Stewart, 303 Associates

Chuck Newton, Sea Island Corridor Coalition

David Gasque, Surveying

Linda Bridges, Town of Port Royal

David Prichard, City of Beaufort

Bryan McIlwee, Town of Bluffton

Kim Jones, Town of Bluffton

Anne Cyran, Town of Hilton Head Island

Neal Desai, Beaufort County Public Works

K. Jenkins, City of Hardeeville

Allen Patterson, Allen Paterson Residential

Annie Peifer, City of Beaufort

Chris Marsh, Lowcountry Institute/Spring Island Trust

Steve Andrews, Andrews Engineering

Charlotte Moore, Town of Bluffton

Katie Herrera, Beaufort County Stormwater

A report sponsored by the S.C. Sea Grant Consortium and the State of South Carolina pursuant to National Oceanic and Atmospheric Administration award number NA18OAR417009.

SCSGC-T-22-11



Executive Summary

As Beaufort County prepared to update its Comprehensive Plan, a County-led Sea Level Rise Task Force was convened to assess current conditions and updated projections of **sea level rise** and extreme weather impacts in Beaufort County over the next thirty years. The primary concern is flooding, which the County is already experiencing localized changes due to a combination of tide elevation increases, changes in rainfall event intensity, and hurricane and **tropical cyclone** impacts. The flooding impacts of these factors are compounded by the increasing population and rate of development being experienced countywide.

The Sea Level Rise Task Force first convened in 2019. The task force assessed current conditions in Beaufort County using available localized data supplemented with state averages. Then, the Task Force analyzed future projections to develop a fuller picture of the anticipated impacts of flooding in the County. Based on the current available data, sea level rise is projected to increase in Beaufort County between 1 to 1.5 feet by the year 2050. While 1.5 feet of sea level rise does not at first seem significant, properties that currently experience flooding issues intermittently as a result of **king tides** that happen several times a year will begin regularly experiencing inundation at every **spring tide**, which happens twice a month. At the same time, rainfall events, hurricanes, and tropical storms are anticipated to last longer and more rapidly intensify, creating heightened probabilities for flooding frequency in the county.

Once equipped with an understanding of future flooding and weather projections, the Task Force developed a chart of related impacts. They include, but are not limited to, septic tank failures, lost tourism and jobs revenue, and overwhelmed infrastructure. Overall, flooding impacts will permeate into every facet of life here in Beaufort County if actions are not taken to mitigate the anticipated effects and improve **resilience**.

Understanding the need to plan ahead, the Task Force developed proactive and protective plans and policies to best bolster Beaufort County against flooding impacts. The recommended strategies have been organized into four resilience planning phases (awareness, study, action, and reassess) and are implementable across both the public and private sectors of Beaufort County. Each strategy has been identified with potential partners and collaborators as well as indicators of successful implementation. The most important strategies target better coordination within government agencies and partners, improve targeted local data collection to inform policies and plans, and recommend regular revisions to update science, progress, and strategies for adaptation.

Ultimately, Beaufort County will continue to see an increase in flooding and extreme weather events. The County needs to begin preparations now to adapt to anticipated impacts and improve overall resilience. This report will act as a guide by providing up-to-date data, recommended resilience strategies, and mechanisms for regular reassessment.

Section 1. Introduction

This report is a revision of the 2015 Beaufort County Sea Level Rise Action Plan developed by S.C. Sea Grant Consortium and the Carolinas Integrated Sciences and Assessments. It includes an update of the sea level rise projections and climate change impacts driving changes Beaufort County is already experiencing as well as a suite of recommendations developed by the Sea Level Rise Task Force for how Beaufort County can improve its resilience to various hazards.

Beaufort County is experiencing changes in localized flooding due to a combination of sea level rise, a changing climate affecting rainfall patterns, and development. This report primarily focuses on helping the County prepare for a rising sea level, but where appropriate, it also includes recommendations that help the County mitigate localized flooding from multiple sources and prepare for a changing climate as it pertains to land use, growth, and development.

1.1 Overview

Beaufort County, like many coastal areas in the southeast, faces the challenge of increasing population compounded by an increased potential for flooding and other risks due to sea level rise (more people and more assets in harm's way). Beaufort County, South Carolina, is a low-lying coastal county with a high sensitivity to tidal flooding and **storm surge**. Just over half of Beaufort County is open water, sounds, marshes, and estuaries and much of its upland is located within a flood zone.

The impacts of a changing climate, which include sea level rise, present significant future challenges to Beaufort County. Coastal flooding is the primary concern. Beaufort County's low elevation combined with its 6 to 10-foot tidal range make it vulnerable to any increase in average sea level. A rise of 1 to 1.5 feet may not at first appear to have consequential impacts on the County's landscape, but combined with semi-regular extreme high tide events, significantly more acres of urban and residential land could regularly experience flooding. In addition to the built environment, salt marshes will struggle to migrate upland to keep pace with sea level rise. In places where marsh migration is impeded by development, marsh acreage may be lost. The impact of coastal flooding is compounded by extreme rain events, which are projected to occur at greater frequency due to climate change. Higher water tables as a result of sea level rise will impact drainage and septic systems in low-lying areas. Finally, sea level rise may adversely impact aquifers with greater salinity, threatening agriculture and those relying on groundwater as their potable water source.

In 2015, the County participated in a process facilitated by the Carolinas Integrated Sciences and Assessments and S.C. Sea Grant Consortium to identify vulnerability to sea level rise and to

develop initial ideas for how the County can begin to plan and prepare. The recommendations generated in that process were incorporated into the County's 2015 Comprehensive Plan update. As the County began to prepare for the 2020 Comprehensive Plan revision, it recognized the need to identify more specific planning and policy actions to begin the implementation process.

In 2019, the County convened the Beaufort County Sea Level Rise Task Force made up of county and municipal staff, local environmental experts, as well as members of the development community. Beginning in the fall of that year, the Task Force went through a series of exercises to identify the various impacts from sea level rise that Beaufort County could experience and then identified various ways that the County could address those impacts. Following those exercises, the Task Force further developed and discussed the identified responses and proposals, in particular discussing efficacy, governance, legality, and need. In December 2020, the task force met one last time to help organize and categorize the potential responses and proposals, ultimately developing the framework for this report.

1.2 Goal of This Report

This document is not designed to provide specific projects for all hazards affecting Beaufort County, but rather is intended to provide support for policy and planning to improve resilience overall in the County.

This report also provides the most up-to-date science related to sea level rise in Beaufort County and can help inform decision-making and act as a reference. The science in this report is closely linked to the National Climate Assessment and should be updated regularly to reflect emerging science.

Finally, this report provides a range of planning and policy development strategies that Beaufort County can undertake over the coming decade to better position itself for implementing resilient actions. This includes incorporating resilience planning and policy into the 2025 and 2030 comprehensive plan updates, including adopting the recommendations made by the Sea Level Rise Task Force through this report. Some strategies help to address more immediate needs and planning, while others are intended to give the County a plan for continually updating and understanding what to expect in the long-term to improve readiness for the coming changes related to sea level rise in a changing climate. These are practical and proactive recommendations intended to benefit the whole of the County.

1.3 How to Use This Report

This report is designed to provide support for policy and planning to improve resilience throughout Beaufort County. To be effective, the data and strategies within must be continually updated as new data is collected and analyzed. The provided action matrix will offer recommended strategies to begin improving resilience within Beaufort County today, while providing opportunities for reassessment.

Finally, words highlighted in **bold purple** are defined in the Glossary. See **“Section 8. Glossary” on page 36**.

Section 2. Overview of Current Rainfall and Sea Level Trends Influencing Flooding

Flooding in Beaufort County comes from multiple sources that often interact and exacerbate conditions. These sources include tidal flooding, sea level rise, and extreme precipitation. All sources contribute to increases in groundwater, which leads to drainage problems and standing water.

- Sea level has risen by about 1.14 feet since 1901 at the Charleston Harbor tide gauge^[1].
- Since 2000, sea level has risen about 6 inches^[2].
- Sea level will continue to rise, with projections for South Carolina calling for additional increases between 0.66 feet and 0.72 feet by 2030, 0.92 feet and 1.08 feet by 2040, and 1.18 feet and 1.51 feet by 2050. These are based on the NOAA 2022 intermediate-low, intermediate, and intermediate high scenarios (see **“Appendix C: Sea Level Rise projections for South Carolina” on page 42**).^[3]
- Due to a lack of long-term measuring stations, there is no documented trend in Beaufort County or South Carolina for changes in frequency of extreme heavy rain.
- Anecdotally from residents, rainfall intensity and the frequency of extreme rainfall events has increased, but that increase can't be quantified.

This section will describe how conditions have been documented and highlights changes that have occurred.

[1] National Oceanic and Atmospheric Administration. *Sea level trends*. [NOAA Tides & Currents](#). Retrieved January 11, 2024.

[2] National Oceanic and Atmospheric Administration. *Sea level trends*. [NOAA Tides & Currents](#). Retrieved October 3, 2021.

[3] National Aeronautics and Space Administration. *Fort Pulaski Sea Level Rise for Different Sea Level Scenarios*. [Interagency Sea Level Rise Scenario Tool](#). Retrieved August 2, 2022.

2.1 About Tidal and Rainfall Records

Beaufort County lacks its own long-term recording stations for tides, but has one long-term recording station for rain and other climate records. We are using the following measurement sites for characterizing past, present, and future conditions:

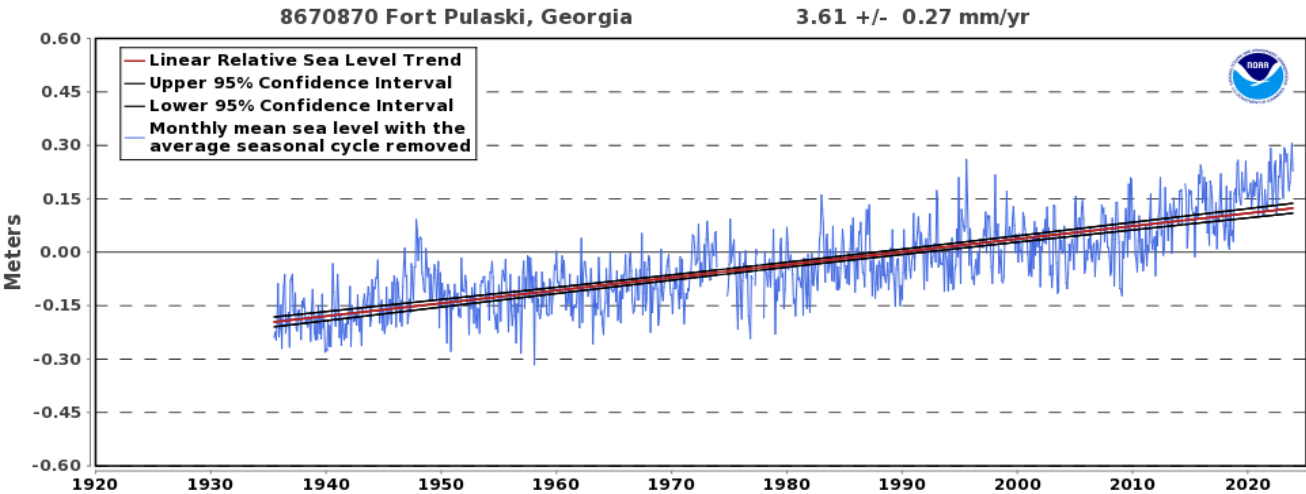
For tidal measurements: Beaufort County sits between two NOAA tide gauges: one in the Charleston Harbor and one at the entrance of the Savannah River in Fort Pulaski, GA. Because of the distance between the two and the localized nature of impacts, neither gauge fully reflects the number and type of storm surge or tidal flooding events experienced throughout Beaufort County. However, the overall trends and average measurements taken at both gauges are virtually identical. In this report, we use the Ft. Pulaski gauge for past conditions and for future sea level projections based on the 2022 Sea Level Rise Technical Report.

For rainfall measurements: The closest long-term measurement site is in Yemassee. These long-term measurement sites date back more than 100 years, making their data more appropriate for analyzing long-term climate trends.

2.2 Past Sea Level Trends in South Carolina

Since 1935, the sea level has risen about 1.18 feet at the Ft. Pulaski gauge^[4]. In this time frame, the average rate of rise per year is about 3.61 millimeters^[5], as illustrated in **Figure 1**. Since 2000, the sea level at the gauge has risen about 6 inches, though calculations for a precise amount will not be complete until 2025 when NOAA releases a new **tidal epoch datum**.

Figure 1: Sea Level Trend at Ft. Pulaski Gauge



Source: NOAA/National Ocean Service; [COOPS](#)

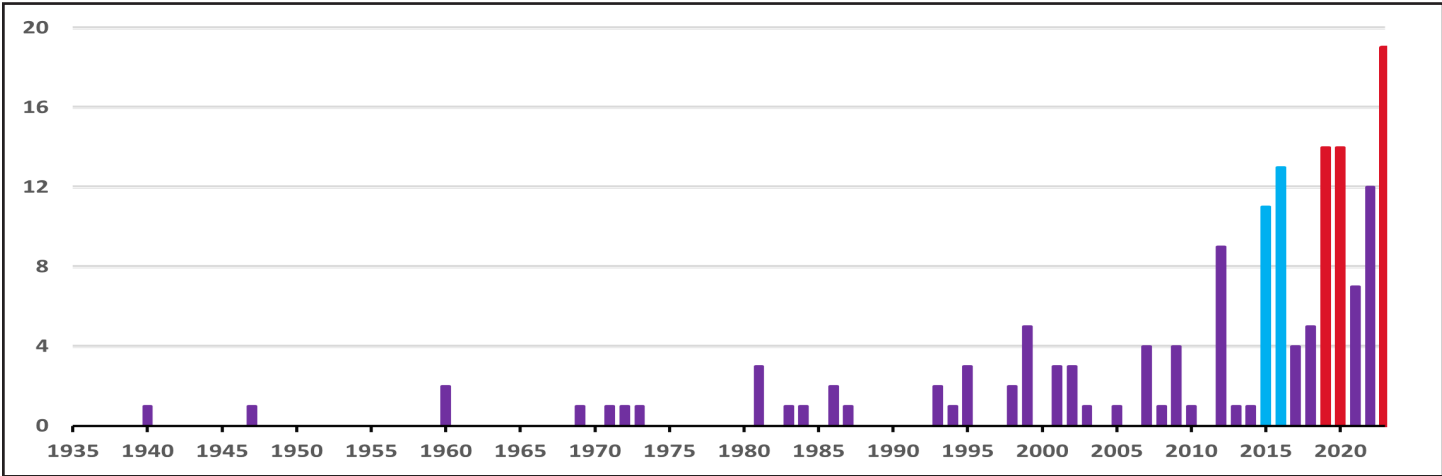
[4] National Oceanic and Atmospheric Administration. *Sea level trends*. [NOAA Tides & Currents](#). Retrieved January 11, 2024.

[5] National Oceanic and Atmospheric Administration. *Sea level trends*. [NOAA Tides & Currents](#). Retrieved February 22, 2024.

This observed rise since 2000 connects with an abrupt increase in the frequency of **tidal flooding** and the number of days when the water at the gauge reaches the minor flooding threshold of 9.5 feet above **Mean Lower Low Water (MLLW)** set by the National Weather Service^[6].

As illustrated in **Figure 2**, in 2015, the gauge recorded 11 flood days. In 2016, the tide gauge reached that threshold 13 days. Then in 2019 and 2020, the gauge recorded 14 flood days, and in 2023, it recorded 19 days. For more information about tidal flooding records broken down by number of events and thresholds, see **“Appendix A: A Detailed Look at Tidal Flooding Records at the Ft. Pulaski Gauge”** on page 38.

Figure 2: Total Number of Annual Flood Days at Ft. Pulaski Gauge



Source: NOAA/NOS, [NWS](#), Beaufort County

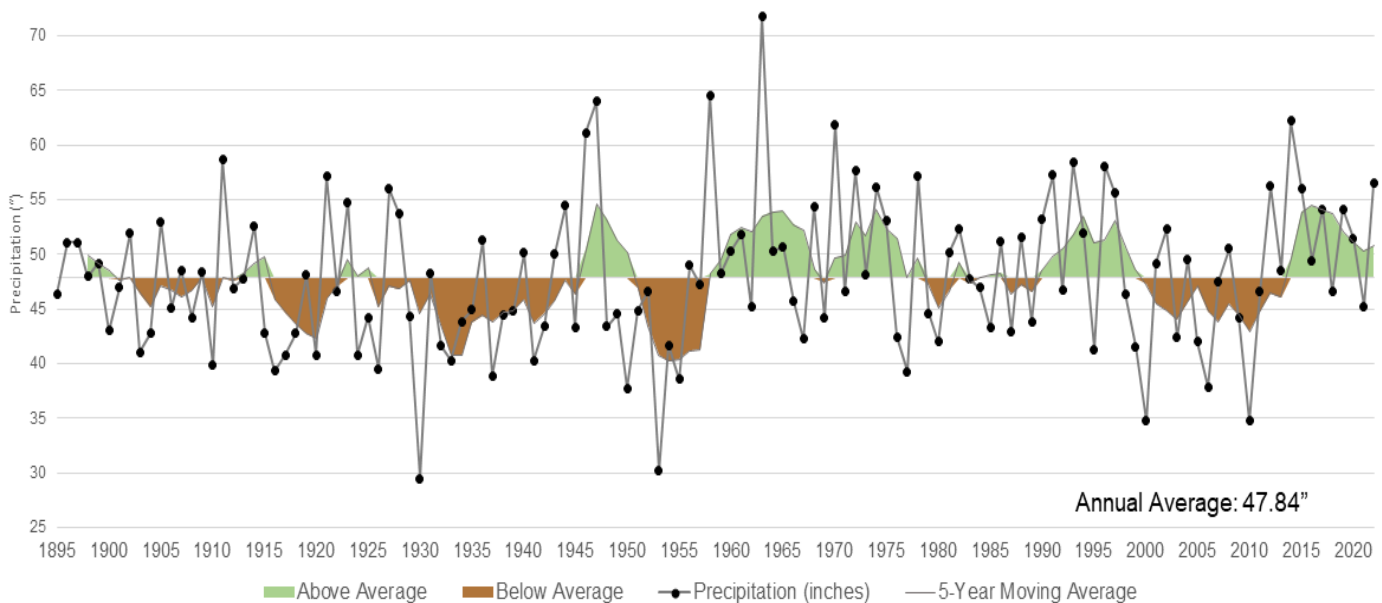
[6] U.S. Department of Commerce, NOAA. (2021, September 12). *Coastal Flood Event Database*. [National Weather Service](#). Retrieved January 11, 2024.

2.3 Past and Current Rainfall Observations

Documenting and characterizing rainfall patterns throughout Beaufort County is difficult due to the highly localized nature of summer thunderstorms, climatic variations in coastal South Carolina influenced by the **ACE Basin**, and a lack of long-term rain gauge recording stations.

For the purposes of this report, we will use the long-term station in Yemassee for documenting annual rainfall maximums and we will use the S.C. Southern Climate Division for annual averages. At this station, as with all other long-term reporting stations in S.C., there is no strong signal for changes in average annual rainfall (**Figure 3**.)

Figure 3: Southern Climate Division Annual Average Precipitation (1895-2023)



There is a small signal for an increase in the average precipitation for fall, which is calculated using all rainfall in the full months of September, October, and November. See **“Appendix B: Annual Precipitation Records from the S.C. Office of the State Climatologist” on page 39** for graphics illustrating these trends.

This data does not break out changes in the frequency of heavy rain events, nor is it able to highlight any changes in extreme events or changing intensity at this scale. However, there is a statistically significant trend towards more intense precipitation, particularly for the more extreme, less likely events with lower probability of occurrence (i.e., the **50-, 100-, 200-, 500- and 1000-year events**). The **annual return interval** 50-year event has a 2% chance of happening in any year regardless of what happened in previous years. Similarly, the 100-year event has a 1% chance and the 200-year event has a 0.5% chance.

2.4 Hurricanes and Other Tropical Cyclones

Beaufort County has been affected by numerous tropical cyclone events in the past 150 years. A storm making direct landfall is rare (but happened in 1874, 1885, 1928, 2021, and 2022). However, a storm several hundred miles away can cause extreme damaging impacts. Since 2016, Beaufort County has been substantially affected by two tropical cyclones, with multiple others causing minor disruptions during the event.

- **2016 – Hurricane Matthew:** This storm moved parallel to the southeast coast before making landfall in northern Charleston County. Matthew brought hurricane-force winds, up to 17 inches of rain, and a 5-foot storm surge that caused major flooding, beach erosion, beach washover, and other damage on the barrier islands in the County. The storm tide of 12.56 feet above MLLW from Matthew was the highest tide on record at the Ft. Pulaski gauge.
- **2017 – Tropical Storm Irma:** This massive storm traveled up the west coast of Florida, with tropical storm-force winds extending out more than 500 miles from the center. Irma caused tropical storm-force winds, nearly 6 inches of rain, and the second highest storm tide, totaling 12.24 feet above MLLW, recorded at the Ft. Pulaski gauge. Flooding in downtown Beaufort reached record levels and is considered the storm of record.
- **2019 – Hurricane Dorian:** This storm moved parallel to the southeast coast before making landfall in North Carolina, causing moderate beach erosion and minor flooding.
- **2020 – Hurricane Isaias:** This storm moved parallel to the southeast coast before making landfall near Myrtle Beach, S.C.
- **2021 – Tropical Storm Danny:** This storm made landfall at Pritchard’s Island in Beaufort County. It dropped over six inches of rain in areas of the County and brought tropical storm-force winds.
- **2021 – Tropical Storm Elsa:** This storm traveled up the west coast of Florida before crossing to the coastline of Georgia and traveling up the South Carolina coast. It caused severe storms and tornadoes in Beaufort County.
- **2021 – Tropical Storm Mindy:** This storm formed in the Gulf of Mexico before crossing to the Atlantic Ocean through Georgia. It dropped over four inches of rain in areas of Beaufort County.
- **2022 – Hurricane Nicole:** This storm formed in the Caribbean Sea before making landfall in Florida and tracking north to South Carolina as a tropical depression. It created tropical storm-force winds in Beaufort County.

- **2022 - Hurricane Ian:** This deadly storm formed in the Caribbean Sea and was a Category 3 Hurricane by the time it reached the Gulf of Mexico. It made landfall in Florida before re-entering the Atlantic Ocean where it restrengthened and made its second landfall near Georgetown, S.C. as a Category 1 Hurricane. It brought tropical storm-force winds and nearly four inches of rain to areas of Beaufort County.
- **2022 - Tropical Storm Colin:** This storm formed from a stationary front along the coast of South Carolina, making landfall near Hunting Island.
- **2023 - Tropical Storm Idalia:** This storm formed in the Caribbean Sea and entered South Carolina as a tropical storm. It brought gusts over 60 mph and nearly four inches of rain to Beaufort County. It also produced a storm surge that resulted in erosion of Beaufort County beaches.

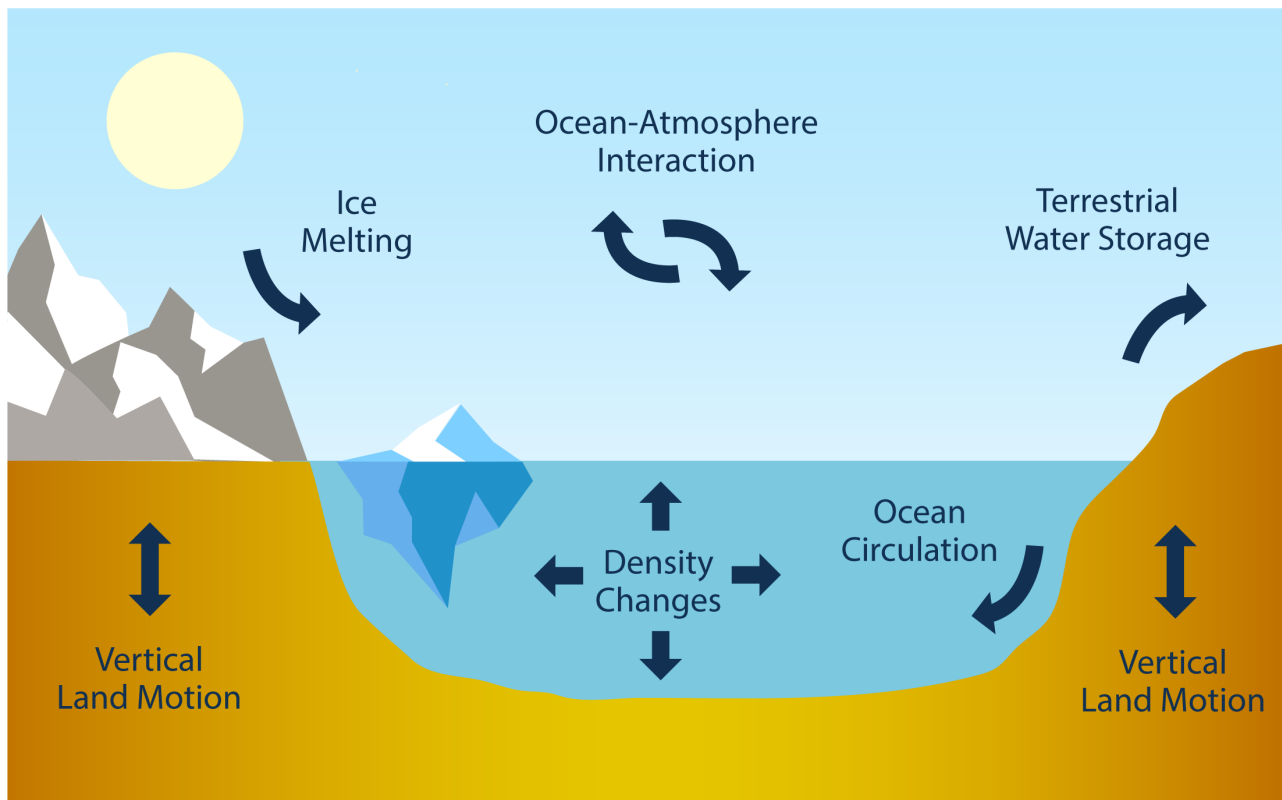
Section 3. Future Flooding and Storm Risks

Flooding in Beaufort County is occurring with increasing frequency and severity. This section will describe how flooding may change due to sea level rise, changes to rainfall, and tropical cyclones.

3.1 About Sea Level Rise

Sea level rise is caused by a number of factors illustrated in **Figure 4**. The predominant sources of sea level rise in Beaufort County since 1900 have been a combination of land elevation changes, increasingly warm ocean temperatures causing expansion and increase in volume of the water, and slowing of the Gulf Stream current offshore that pulls water away from the coasts. Sea level rise is projected to increase in the future due to those factors, plus a large influence of melting glaciers in Antarctica and Greenland. How fast glaciers will melt and precisely when South Carolina's coast will see the direct influences is still unclear, however projections provide a range of possibilities based on current evidence and understanding about the interactions of these changing processes.

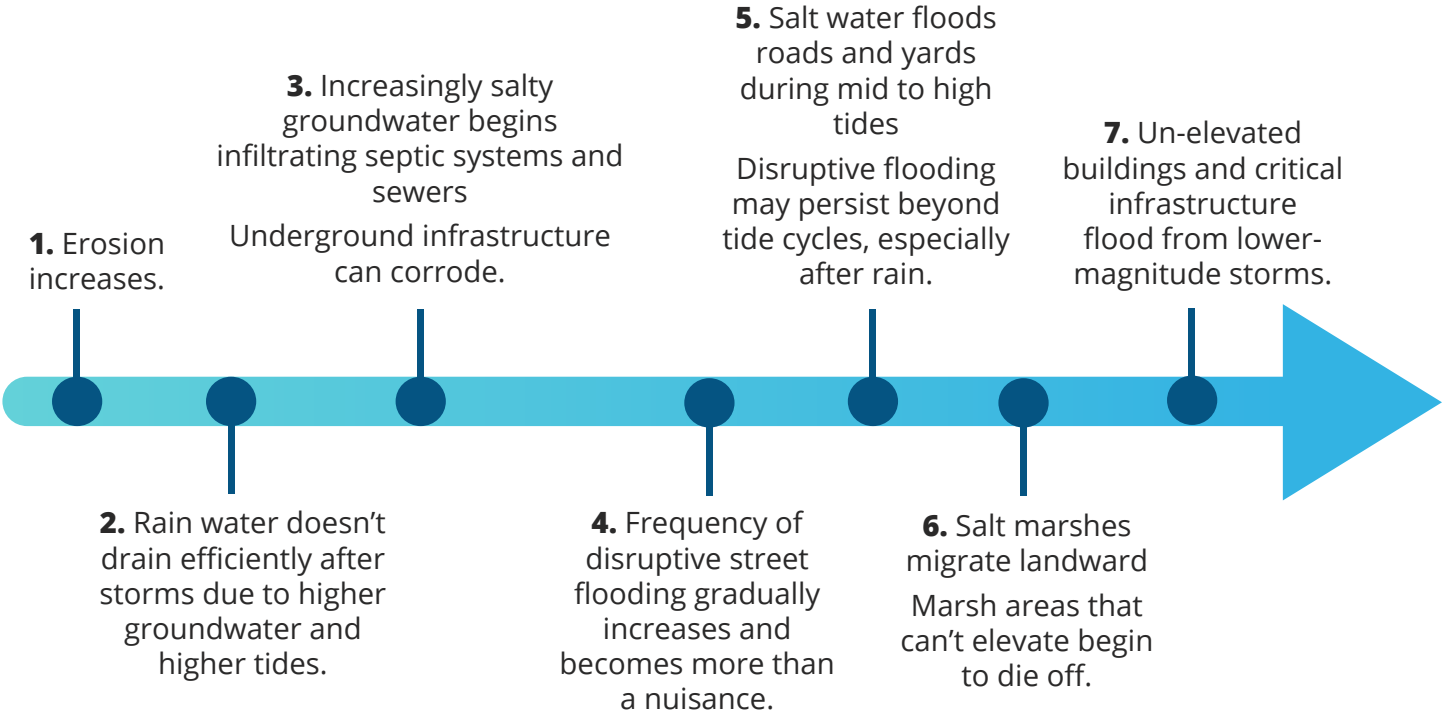
Figure 4: What Causes Sea Level Changes



Source: Sarah Watson, S.C. Sea Grant Consortium, recreated from Milne, 2009

We can see the effects of sea level rise through changes in how often various types of problems, such as street flooding and erosion, occur. **Figure 5** illustrates some of the primary indicators that Beaufort County and other South Carolina coastal communities are experiencing. The effects initially seem small, but other problems develop quickly and the frequency at which they occur accelerates.

Figure 5: Effects of Sea Level Rise in Coastal Communities



Source: Sarah Watson

One of the biggest challenges when it comes to envisioning the effects of sea level rise is connecting with tidal variation. Projections center on the rise in **mean sea level (MSL)**, but that does not communicate how high tide in the future will look. Using a "**total water level**" **approach** can help communicate this. In **Table 1**, top flood heights are listed in relation to the recorded height above **mean higher high water (MHHW)**. In **Table 2**, we use memorable flood heights connected with sea level rise to paint a fuller picture of what this means.

For example, five feet of sea level rise in **Table 2** will look like the flooding locally experienced during Hurricane Irma plus two additional feet of water. Visualizing future sea level rise in this way helps us to understand what sea level rise will actually look like here in Beaufort County.

Table 1: Examples of Top Flood Heights at Ft. Pulaski Gauge

Date	Event	Ranking	Height Above MHHW	Total Storm Tide
10/08/2016	Hurricane Matthew	1	5.06 feet	12.56 feet
09/11/2017	Tropical Storm Irma	2	4.74 feet	12.24 feet
10/15/1947	Cape Sable Hurricane	3	3.36 feet	10.86 feet
11/07/2021	November 2021 King Tide	4	2.95 feet	10.45 feet
10/27/2015	October 2015 King Tide	5	2.93 feet	10.43 feet
11/10/2022	November 2012 King Tide	6	2.91 feet	10.41 feet
11/23/2018	November 2018 King Tide	8	2.75 feet	10.25 feet
06/04/2023	June 2023 King Tide	10	2.7 feet	10.20 feet

Source: [NOS/NOAA](#), [NWS](#).

Note: MHHW is 9.5ft at the Ft. Pulaski Gauge.

Table 2: Total Water Approach in Beaufort County

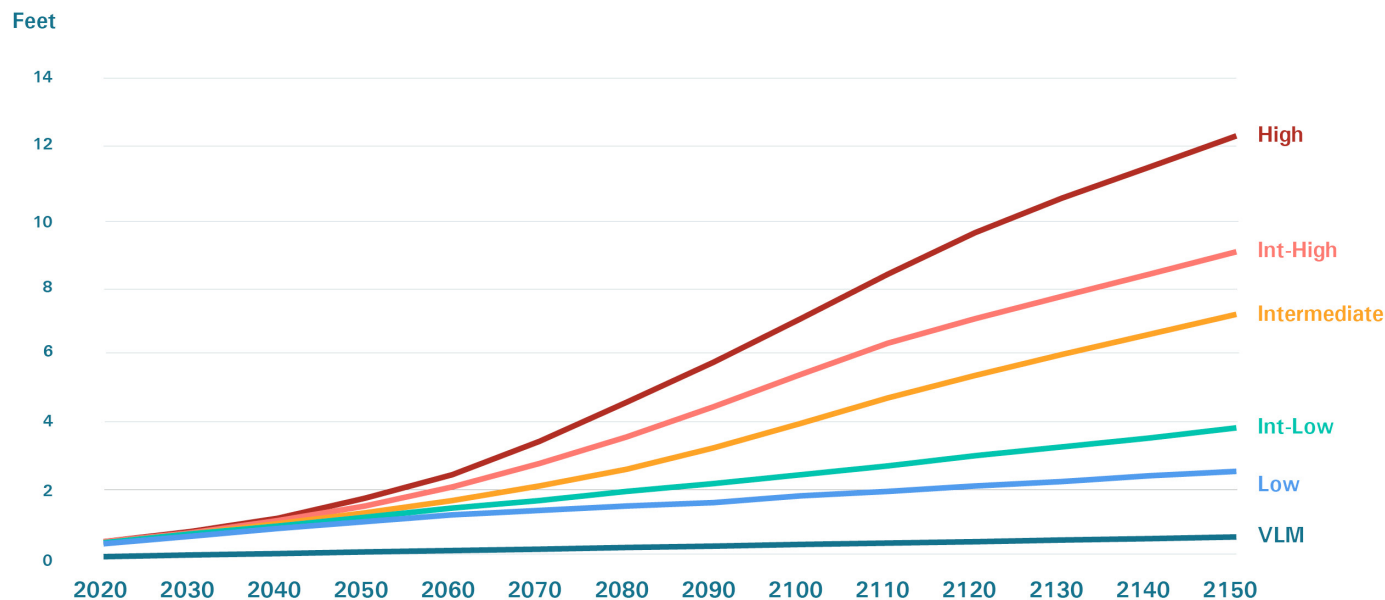
Above MHHW	Current Equivalent Event	Sea Level Rise (SLR)
1 foot	Full/New Moon Tide (Spring Tide)	MHHW + 1ft SLR
2 feet	King Tide	Full/New Moon + 1ft SLR
3 feet	Cape Sable Hurricane or Nov 2021 King Tide	King Tide + 1ft SLR
4 feet	None Documented	Nov. 2021 + 1ft SLR
5 feet	Tropical Storm Irma or Hurricane Matthew	Nov. 2021 + 2 ft SLR
6 feet	None Documented	Irma/Matthew + 1ft SLR

3.2 Future Sea Level Projections

In 2022, NOAA developed a suite of projections for future sea level rise, which is the basis for the Fifth National Climate Assessment, released in 2023. An interagency task force comprised of NASA, NOAA, the U.S. Army Corp of Engineers, and others, have taken those projections and localized them to the NOAA tide gauges^[7], which are considered the reference data points for localized relative sea level rise. In **Figure 6**, the projections downscaled to the Ft. Pulaski gauge are illustrated. See **“Appendix C: Sea Level Rise projections for South Carolina” on page 42** for chart with scenario numbers for each decade.

[7] National Aeronautics and Space Administration. *Fort Pulaski Sea Level Rise for Different Sea Level Scenarios. Interagency Sea Level Rise Scenario Tool*. Retrieved August 4, 2022.

Figure 6: NOAA 2022 Sea Level Projections for the Ft. Pulaski Gauge



Source: NOAA et al, 2022, [2022 Sea Level Rise Technical Report Data Files](#), S.C. Sea Grant Consortium

The projection line labeled “VLM” solely depicts the rate of rise based on geological **vertical land movement** (VLM)^[8]. The rate of VLM in this projection is not highly localized and is not connected to local groundwater withdrawal or building compaction of soils. The projection line labeled “Low” depicts the rate of rise as the historic linear trend and does not include effects from climate change. The other projections connect sea level rise with global climate change **emissions scenarios**.

Sea level projections illustrate the change to the overall averages to sea level. What these projections do not effectively illustrate are the changes in extreme high tides, storm surges, increased frequency in sunny day tidal flooding, changes to the shallow **groundwater** table, marsh migration and loss, land loss, erosion, and other impacts.

States and communities along the east coast have varied approaches for selecting planning scenarios. Recommended practices include selecting multiple scenarios to apply to various types of decision-making based on life-span, risk tolerance, implementation timeline, and ability to retrofit.

[8] Sweet, W., Kopp, R.E., Weaver, C.P., Obeysekera, J.T., Horton, R.M., Thieler, E.R., & Zervas, C.E. (2017). *Global and Regional Sea Level Rise Scenarios for the United States Technical Report*. [NOAA Technical Report CO-OPS 083](#), Silver Spring, MD. Retrieved October 3, 2021.

3.3 Future Rainfall Projections

Projections for how rainfall may change in the future currently are not able to provide details for changes in the intensity, duration, and frequency of rainfall events. General projections from the Fifth National Climate Assessment predict an overall annual increase in total precipitation of between 5% and 10%. However, that average does not include the variations that make up that average. But scientists predict that the frequency and intensity of extremes – both wet and dry – will continue to increase^[9]. This translates to longer dry periods and more extreme wet periods with high impact and high intensity events, like **rain bombs**. According to the National Climate Assessment, the frequency and severity of extreme precipitation events are projected to continue increasing in the Southeast. By the end of the century, projections indicate that the number of heavy rainfall days (two-day events with at least a five-year return period) will double, with a 37% increase in the total amount of rain falling on the heaviest precipitation days^[10].

It is important to note that the frequency of community disruption from standing water, street flooding, and submerged septic systems due to heavy rain is likely to increase due to sea level rise reducing the drainage capacity of engineered systems, ditches, and the groundwater table. This means that a storm that would not have caused persistent and disruptive flooding in 2021 may do so in 2031 or 2041.

3.4 Future Hurricanes and Other Tropical Cyclones

Beaufort County has experienced a range of effects from hurricanes and tropical storms, with each individual event bringing specific hazards based on storm direction and dynamics. Hurricanes and tropical storms are primarily fueled by warm sea surface temperatures. Atmospheric steering currents and upper-level winds affect how storms travel and maintain intensity. Precisely how Beaufort County's future risk for hurricanes and tropical storms may change is unclear. However, climate science research is highlighting three core ways future conditions may affect storm frequency and effects^[11].

- **Frequency:** There is no strong consensus on how climate change will affect the total number of storms that form. Some research suggests that the overall number of storms

[9] Marvel, K., W. Su, R. Delgado, S. Aarons, A. Chatterjee, M.E. Garcia, Z. Hausfather, K. Hayhoe, D.A. Hence, E.B. Jewett, A. Robel, D. Singh, A. Tripathi, and R.S. Vose, 2023: Ch. 2. Climate trends. In: *Fifth National Climate Assessment*. Crimmins, A.R., C.W. Avery, D.R. Easterling, K.E. Kunkel, B.C. Stewart, and T.K. Maycock, Eds. U.S. Global Change Research Program, Washington, DC, USA. <https://doi.org/10.7930/NCA5.2023.CH2>

[10] Kunkel, K.E., T.R. Karl, M.F. Squires, X. Yin, S.T. Stegall, and D.R. Easterling, 2020: Precipitation extremes: Trends and relationships with average precipitation and predictable water in the contiguous United States. *Journal of Applied Meteorology and Climatology*, 59 (1), 125-142. <https://doi.org/10.1175/jamc-d-19-0185.1>

[11] Emanuel, K. (2017). [Will Global Warming Make Hurricane Forecasting More Difficult?](#), *Bulletin of the American Meteorological Society*, 98(3), 495-501. Retrieved Aug 30, 2021.

may decline due to increases in wind shear and other forces that inhibit tropical cyclone development. Other research suggests an increased frequency in less severe events due to wider expanses of ocean with tropical cyclone-sustaining water temperatures.

- **Intensity:** There is research highlighting the potential for an increased frequency of high intensity events with rapid intensification due to warmer sea surface temperatures. This type of event has been seen in the Atlantic and Gulf of Mexico more frequently in the past six years, with storms such as Harvey, Irma, Maria, Michael, Dorian, Laura, and Ida rapidly intensifying, in some cases overnight, from a tropical storm-level cyclone to a major hurricane of at least Category 3 strength^[12].
- **Long-Duration Events:** Other research highlights the potential for the frequency of slow-moving storms that have weaker winds but produce extreme levels of rain similar to Hurricanes Harvey and Florence. These types of storms are the result of very weak to nonexistent upper-air steering currents and can linger over a region for days. As those types of storms weaken in intensity, especially if they were previously a very strong hurricane, the storm spreads out, affecting a wider area with heavy rainfall. Additionally, a warmer atmosphere can hold more water, further increasing the rainfall potential.

3.5 Other Extreme Weather Effects

Beaufort County will continue to assess other impacts of climate change, such as heat, and will continue to monitor specific actions that it has jurisdiction and authority to implement.

3.6 Conclusion

This section illustrated how conditions are changing in Beaufort County and how NOAA expects extreme weather and flooding occurrences will continue to increase. This information helps Beaufort County identify what resilience strategies may be needed to help residents and businesses prepare for the future.

[12] Emanuel, K. (2017). [Will Global Warming Make Hurricane Forecasting More Difficult?](#), *Bulletin of the American Meteorological Society*, 98(3), 495-501. Retrieved Aug 30, 2021.

Section 4. Sea Level Rise and Extreme Weather Impacts on Beaufort County

The listed impacts in this section were compiled through multiple discussions with the Beaufort County SLR Taskforce. Impacts span all aspects of Beaufort County's way of life, from impeding the functionality of the County's infrastructure to interrupting citizen's daily lives through personal property losses and community disruptions. The list is intended to help inform the development of the various recommendations and does not include all possible effects or impacts.

4.1 Infrastructure

- Existing infrastructure may be sited too low in elevation and vulnerable to sea level rise – issue for water, sewer, roads, stormwater, and public buildings.
- Blocked or disrupted evacuation routes.
- Siting and resilience of new infrastructure will be affected by sea level rise impacts.
- Inadequate conveyance of “typical” storm events now (under-sized existing infrastructure).
- Groundwater levels can affect functionality of septic systems and other underground infrastructure.

4.2 Natural Resources Degradation

- Loss of salt marshes.
- Erosion of beaches, dunes, and bluffs.
- Potential changes to water quality and potential harmful algal blooms.
- Loss of wildlife habitat (particularly where seawalls or bulkheads are present).
- Invasive species may become more prevalent with changing temperature and weather patterns, leading to additional strain on native plants and animals.
- Change to native plants and animals.

4.3 Community Disruptions

- Flooded roads will make some areas increasingly impassible.
- Repeated flooding may lead to people leaving the area.

- Disruption of daily life during evacuation and recovery – closing of business and schools (during storms and non-tropical events).
- Long-term societal losses to public health and mental health due to strain of storm recovery.
- Inaccessible resources (food banks, pharmacies, etc).

4.4 Public Health Impacts from Flooding

- **Saltwater intrusion** may affect agricultural uses.
- Long-term emotional and physical stress responses among individuals.
- Vector changes (ticks and mosquitoes).
- Harmful algal blooms.
- Increasing instances of **Vibrio** infections in humans and shellfish.
- Septic Failure.
- Saltwater intrusion may affect drinking water wells.

4.5 Economic Loss

- Tourism industry disrupted during and after storms – leading to loss in revenue.
- Storm clean-up costs money and places financial strain on homeowners, businesses, and local governments.
- Homeowners and business owners may be subject to higher insurance costs.
- Evacuations cost residents and businesses in lost wages and revenues.
- Repetitive loss areas lower property values and become blighted.
- Military bases (especially Parris Island) could flood, interrupting operations and threatening long-term viability. Vulnerable to Base Realignment and Closure (BRAC).
- Agriculture depends on groundwater which may experience saltwater intrusion.

4.6 Cultural Loss

- Many African-American and Gullah/Geechee communities or cemeteries located in low-lying areas along water.

- Low-lying historic areas threatened – Historic Beaufort, Corners Community on St. Helena Island.
- Loss of marshes and water quality issues may lead to decline in local shellfish population – affect legacy ways of life.
- Saltwater intrusion may affect agricultural uses.

4.7 Personal Property Damage

- Wind and water damage from more frequent storms.
- Rising insurance costs for homeowners.
- Erosion of beaches leads to loss of land and structures (homes, businesses, etc.).

Section 5. Recommended Strategies to Improve Resilience in Beaufort County

Adapting to a sea level rise is not a linear process with a beginning and end, but instead a cyclical process including many opportunities for reassessment to improve awareness and understanding, guide data collection and study, and inform actionable practices and policies. To capitalize on that system, the strategies offered in this report have been categorized into four Resilience Strategy groups – Awareness, Study, Action, and Reassess. Within each Resilience Strategy group, definitions of the strategy, measurements of successful implementation, potential partners and collaborators, and recommended actions are provided.

The first recommendations are focused on learning more about impacts, monitoring changes, and identifying how to connect science-based projections into what that means for Beaufort County (Awareness and Study). As this occurs over the coming five years, we will begin developing guidelines for more focused policy and planning recommendations along with timelines for implementation (Action). Throughout much of these coming steps, the County will continually reassess the most up-to-date science and engage with residents and stakeholders to understand their perspectives and apply their knowledge and opinions into shaping future resilience recommendations (Reassess). The goals listed in this section are tied to those listed in the County's 2040 Comprehensive Plan and include much more detail about specific activities, priorities, timelines for initiation and completion, as well as identify generally needed resources.

5.1 Resilience Strategies: Awareness

Definition: Effectively communicating to and educating all relevant parties, facilitating conversations about applying science to decision-making, and providing opportunities for conversations about next steps.

Measures of Success: Coordination between all stakeholders and jurisdictions have put everyone on the same page. Our residents and stakeholders recognize what is at stake and support our efforts.

2040 Comprehensive Plan Connections: NE 1.1, NE 5.1, NE 5.2, NE 6.1

Strategy - Collaboration

HIGH PRIORITY—LOW EFFORT

Purpose: Work collaboratively to encourage communication and joint activities among

government agencies and the private sector to increase the region's capacity to adapt to sea level rise.

Actions

- Maintain an ongoing, collaborative working group called the Coastal Resilience Working Group (CRWG) made up of county and municipal staff, environmental experts, local military installation staff, and members of the development community tasked with assessing issues and ideas related to sea level rise and resilience.
- Identify the sea level rise and climate change scenarios, based on the National Climate Assessment and other science-based documents, to use for planning purposes that can be incorporated throughout county policy and comprehensive planning. Use it to update the Long Term Resilience Strategy plan on an ongoing basis.
- Work collaboratively with municipalities, MCRD Parris Island, and MCAS Beaufort to develop science-based decision-points that inform future policy changes and actions.
- Apply for a grant to work with the University of South Carolina, College of Charleston, DNR, and the S.C. Sea Grant Consortium on conducting research that can inform the decision-point development process.

Strategy - Information Sharing & Communication

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Foster coordination among all partners and participants. Improve communication and connection among local government, state and federal agencies, and regional alliances and networks, to improve information sharing about flooding, sea level rise, and climate change effects.

Actions

- Work with S.C. Sea Grant Consortium, ACE Basin NERR, Clemson Extension, and other partners, to help foster better coordination and integration within county government departments on sea level rise and climate change.
- Develop and maintain relationships with MCRD Parris Island and MCAS Beaufort to build information sharing channels and coordinate resilience initiatives.
- Inform local decision makers and taxpayers about the impacts of increased risks of flooding, rain and storm impacts, and wind impacts on County infrastructure to build support for resilience initiatives.

Strategy - Expand Community-Level Science and Outreach Education

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Foster opportunities to learn about climate change science and impacts.

Actions

- Develop a county-level website that is a compendium of Beaufort County specific flooding and sea level rise information, including outreach materials, the sea level rise GIS portal, and other data sources. This website may count as Community Rating System outreach credit if National Flood Insurance info is included.
- Develop a flood, sea level rise, and climate change impacts education roadshow program to connect with community groups, homeowners' associations, and professional organizations not already served by existing programs, and other similar organizations for community outreach and education.
- Work with S.C. Sea Grant Consortium, DNR, the ACE Basin NERR, MCRD Parris Island, MCAS Beaufort, Port Royal Sound Foundation, and other partners to develop public outreach materials.
- Work with other outreach-serving organizations in the County to train them on including flood, sea level rise, and climate change impacts in their work. This helps expand the County's educational footprint.

Strategy - Integration with Emergency Management

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Fully incorporate and integrate future sea level rise and climate change impacts into emergency management and hazard mitigation plans.

Actions

- Invite the Emergency Management Division (EMD) to sit on the Coastal Resilience Working Group (CRWG).
- Collaborate and coordinate with EMD for selected CRWG members to join the Hazard Mitigation Planning teams.
- Partner with EMD, Beaufort County Planning and Zoning, S.C. Sea Grant Consortium, and

the College of Charleston’s Lowcountry Hazards Center to assist with incorporating sea level rise and climate change impacts into emergency management and hazard mitigation plans.

- Work with EMD to identify other vulnerable critical public facilities such as schools, government buildings, pump stations, electrical substations, and stormwater infrastructure that may need to be improved or relocated.

Strategy - Living Shorelines

MEDIUM PRIORITY—LOW EFFORT

Purpose: Continue working with SCDHEC/OCRM on the living shoreline permitting process.

Actions

- Work with the state to incentivize living shorelines and to ensure contractors are properly trained on siting and installing living shorelines.
- Identify and map where living shorelines can be effectively used, including recommendations about which types of living shorelines to use in different environmental conditions.
- Develop county-level policies to require property owners seeking to establish erosion control or edge protection to use living shorelines or green infrastructure rather than hard infrastructure such as bulkheads or revetments, unless impractical based on water and shoreline conditions.

5.2 Resilience Strategies: Study

Definition: Gathering scientific data and stakeholder information to support decision-making and developing plans that identify future policies and strategies to improve Beaufort County’s long-term resilience.

Measures of Success: Data and information collection that supports development of effective and appropriate policies and strategies is complete. We’ve developed a framework for proceeding with resilience actions. We’ve identified and developed preliminary policies and strategies.

2040 Comprehensive Plan Connections: NE 1.1, NE 3.1, NE 3.2, NE 3.3, StH 1.1, CF 1.1, CF 1.2

Strategy - Study Rainfall

HIGH PRIORITY—HIGH EFFORT

Purpose: Study how rainfall is changing, with a focus on extreme events, with the goal of helping to inform County and municipal stormwater standards.

Actions

- Work with the Office of the State Climatologist, the National Weather Service Charleston Office, and local military installations, non-profits, and others to engage residents in participating in the Community Collaborative Rain, Hail, and Snow Network (CoCoRaHS) program.
- Work with the Office of the State Climatologist, National Weather Service Charleston Office, S.C. Sea Grant Consortium, the Citadel, and College of Charleston Lowcountry Hazards Center on analyzing data.
- Work with other partners on exploring changes to the County's engineering standards for stormwater management.

Strategy - Better Characterize Local Tide Information

HIGH PRIORITY—LOW EFFORT

Purpose: Develop a program to monitor tide levels and conditions in Beaufort County's waterways to record sea level and tidal variations locally. Currently the County relies on tidal record data from Ft. Pulaski or Charleston, neither of which fully characterize conditions in the County.

Actions

- Work with partners to purchase and install tidal gauges at locations in Beaufort County. Possible locations could include the Whale Branch Bridge, the Broad River Bridge, and the bridge over Skull Creek at Hilton Head Island. Work with SCDOT to approve locations and installation.
- Learn from other S.C. coastal communities, such as Edisto Beach and Kiawah Island, about what they discovered in similar efforts.
- Seek partners to assist in funding and managing tidal gauges, including ACE Basin NERR, Palmetto Bluff Conservancy, Lowcountry Institute, S.C. Sea Grant Consortium, the College of Charleston, LCOG, MCRD Parris Island, and MCAS Beaufort.
- Explore partnerships to collect and manage data, and help maintain the gauges for the duration of the research projects.

- Work with research partners to analyze tidal data collected in Beaufort County to develop a suite of data products aimed at improving tidal flooding forecasting and high water marks.

Strategy - Plan for Water

HIGH PRIORITY—HIGH EFFORT

Purpose: Perform comprehensive water plans for vulnerable areas of the County to understand how water flows and learn how additional development and redevelopment can avoid creating or exacerbating flooding problems.

Actions

- Create a baseline for future development by studying and analyzing how stormwater, sea level rise, and storm surge interact in an area determined by geology and geological conditions. Study how wetlands will expand based on future environmental and weather conditions.
- Use the Stormwater Master Plan as a starting point for watershed-based planning and to investigate areas with flooding issues and poor soils for drainage.
- Map areas with geology and soil conditions that are conducive to development. Define parameters for areas appropriate for development and provide restrictions for those that are not. Identify incentives for directing development to appropriate areas. Use this map to inform the Coastal Resilience Overlay District.
- Generate a “water diet” to identify how much additional stormwater the studied area can manage to assist planners, developers, and engineers in understanding how development can occur in that watershed and how low-impact development and green infrastructure can reduce impacts.
- Consider partnering with appropriate entities, such as the College of Charleston, the S.C. Sea Grant Consortium, and other agencies for additional resources.
- Consider updating wetland protection ordinances to close gaps created by the changes to the Clean Water Act.

Strategy - Study Groundwater

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Study groundwater volume and salinity to help the County understand how various

services, such as water, sewer, and septic, are affected by rising sea levels and to help create timelines and decision points based on future projections.

Actions

- Work with the College of Charleston, University of South Carolina, SCDHEC, MCRD Parris Island, MCAS Beaufort, and other partners on characterizing groundwater volume and salinity, particularly in areas where agriculture relies heavily on groundwater for irrigation and other needs.
- Study and monitor the impacts of sea level rise and saltwater intrusion on groundwater supply. Work with the appropriate entities to do so.
- Work with USC, S.C. Sea Grant Consortium, and the College of Charleston to understand how sea level rise affects groundwater level and septic system functionality.
- Consider adopting watering and irrigation ordinances to promote the use of tertiary effluent reuse.
- Assess current codes and programs that already meet goals identified in sea level rise planning in order to ensure they are having the intended effects and consider the most up-to-date science.

Strategy - Identify Critical Infrastructure

HIGH PRIORITY—LOW EFFORT

Purpose: Define what counts as critical infrastructure for sea level rise planning in public, private, and quasi-public areas. Identify locations and any existing coordination between public and private entities for maintaining or upgrading critical infrastructure to meet future conditions.

Actions

- Map and analyze locations of existing vulnerable critical infrastructure and examine with projected future conditions. This includes developing an inventory of low-lying public facilities and infrastructure, including roads, sewer, water, public buildings, and stormwater infrastructure.
- Develop a strategy to retrofit the most vulnerable existing critical infrastructure facilities. Examples include raising structures or installing flood-proofing systems.

- Work with EMD and other local government officials to develop a risk rating system for existing critical facilities and roads.
- Evaluate whether facilities most at risk should be relocated in full or mitigated on existing sites.

Strategy - Identify Critical Roads

HIGH PRIORITY—LOW EFFORT

Purpose: Map and prioritize low-lying roads and causeways for protection and/or elevation as necessary.

Actions

- Develop inventory of low-lying roads that experience or have the potential to experience disruptive tidal and stormwater flooding.
- Develop prioritization criteria based on the importance of roadway improvements on such factors as average daily traffic counts (ADTs), lack of alternative routes, and importance of roadway for evacuations.
- Consider establishment of a minimum elevation requirement for new roads and road improvements.
- Develop policies for road construction elevation in the County to ensure sufficient future drainage and access during storms. Ensure other building policies support these efforts.

Strategy - Local Government Intervention

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Develop criteria for identifying when the County intervenes, either through policy and/or funding regarding flooding and sea level rise impacts to public, quasi-public, and private infrastructure and individual properties to ensure equitable and proportional responses.

Actions

- Study and develop criteria based on income and other means.
- Study and identify funding streams and opportunities other than FEMA.
- Explore whether participation criteria includes public benefit in exchange for participating

in a buyout-program. Public benefits include beach and water access, wetland restoration for flood water storage, or similar type benefits to public good.

Strategy - New Public Facilities & Capital Improvements

HIGH PRIORITY—LOW EFFORT

Purpose: Develop policies that require the design and location of future capital improvements and critical infrastructure to account for projected sea level rise and lifespan of structure, as well as promoting energy efficiency and reduced carbon footprint.

Actions

- Coordinate with EMD on design and location of future critical infrastructure.
- Work with S.C. Sea Grant Consortium, MCRD Parris Island, MCAS Beaufort, BJWSA, and others to convene a Public Service Working Group exploring sea level rise and climate effects on drinking water supply/distribution and sewer service.
- Coordinate with Beaufort-Jasper Water and Sewer Authority and public service districts on Hilton Head.

5.3 Resilience Strategies: Action

Definition: Beaufort County and related jurisdictions are adopting and implementing the policies and strategies identified in the Study stage.

Measures of Success: Various policies and protocols that improve Beaufort County's long-term resilience are implemented. Buildings are higher and safer. Infrastructure is being made more resilient. Resilience is being put into action.

2040 Comprehensive Plan Connections: NE 4.1, NE 4.2, CF 3.1

Strategy - Build More Resiliently

HIGH PRIORITY—HIGH EFFORT

Purpose: Retrofit existing and place future utilities and critical infrastructure out of harm's way.

Actions

- Adopt a policy to discourage the use of engineered on-site septic systems in low-lying areas and in hydric soils by limiting density of residential development that is not on public sewer.

- Partner with DOT to retrofit the priority low-lying roads and causeways for protection and/or elevation as necessary. Whenever possible, replace low-lying causeways with bridges.
- Design and construct future capital improvements and critical infrastructure to account for projected sea level rise and lifespan of structure, as well as promoting energy efficiency and reduced carbon footprint.
- Retrofit most vulnerable existing critical infrastructure facilities.
- Periodically evaluate policies related to Base Flood Elevation (BFE) based on emerging scientific evidence and changing conditions in the future.

Strategy – Coastal Resilience Overlay

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Adopt a coastal resilience overlay district that corresponds with areas in the 100-year and/or 500-year flood plain. Initial purpose of the district is to require informational disclosure to property buyers.

Actions

- Determine the appropriate criteria for the district. Initial focus should be on full real estate disclosure when property is transferred in low-lying areas. Disclosure should discuss the history of flood impacts and potential for future impacts.
- Remap the district after additional sea level monitoring work and water plan development occurs to recognize the combined impacts of sea level rise, king tides, and increased rainfall. The district should incorporate modifications to existing development standards.
- Develop a set of policies to require new infrastructure to be located outside of the Coastal Resilience Overlay district, unless deemed necessary.

Strategy – Protect Low-Lying Properties

HIGH PRIORITY—MEDIUM EFFORT

Purpose: Continue to promote smart growth principles of favoring infill and redevelopment over sprawl while recognizing that low-lying properties should not be targeted for intense development regardless of their location.

Actions

- Identify low-lying properties that serve important drainage and stormwater function based on elevation and soils.
- Utilize the Rural and Critical Lands Preservation or the Green Space programs to identify and preserve land best suited for future marsh migration. Leverage non-county funding through programs like the Lowcountry Sentinel Landscape and REPI.
- Develop a plan for targeting the most critical and vulnerable infill properties that serve important drainage and stormwater functions for acquisition or transfer of development rights.
- Develop policies that factor a property's suitability for development into future decisions on zoning amendments. Suitability for development should include factors such as elevation, soils, and vulnerability to sea level rise.
- Explore developing a County-run repetitive loss/severe repetitive loss buyout program. Consider revising definitions under the Rural and Critical Lands Preservation or the Green Space programs to target severe repetitive loss properties, low-lying and poorly drained lots, and lands suitable for future marsh migration.

5.4 Resilience Strategies: Reassess

Definition: Checking in to see if the policies and strategies are working as intended. Continuously examining scientific data that informs ongoing work under the Awareness, Study, and Action stages.

Measures of Success: Continuous examination of what we have implemented to ensure we are achieving the intended outcomes. Ongoing revision of plans, policies, and actions to incorporate the most recent scientific data necessary to inform effective resilience actions.

Strategy - Assess Current Codes and Programs

HIGH PRIORITY—HIGH EFFORT

Purpose: Examine and analyze existing codes and programs that have been implemented to meet the goals of identified sea level rise planning.

Actions

- Monitor and update policies and practices based on ongoing collection or study of tide levels, ground water volume and salinity, and rainfall.
- Reassess criteria for when the County intervenes, either through policy or funding regarding flooding and sea level rise impacts to public, quasi-public, and private

infrastructure and individual properties to ensure equitable and proportional responses.

- Monitor the application of the Southern Lowcountry Stormwater Ordinance and Design Manual and make necessary adjustments to the manual as revealed by new development and available science.
- Update the Coastal Resilience Overlay and policies that address how vulnerable critical infrastructure facilities are retrofitted and that require the design and location of future capital improvements and critical infrastructure to account for projected sea level rise and lifespan of the structure.
- Reassess criteria for retrofitting the most vulnerable existing critical infrastructure and for developing policies that impact the design and location of future capital improvements and critical infrastructure to account for updated projections of sea level rise and the lifespan of the structure, as well as promoting energy efficiency and reduced carbon footprint.

Section 6. Snapshot of Current Activities

Beaufort County is already working to address the flooding impacts caused by sea level rise, weather events, and compounded by development. The County has long held buffer requirements to keep buildings out of the path of coastal flooding and allow for marsh migration. In 2020, the County adopted an ordinance to regulate where and how much fill-dirt can be used to elevate low-lying areas on Lady's Island, which the County intends to expand. In 2019, the County adopted an ordinance to limit density in areas where sewer is not available. In 2021 and 2022, the County installed tide gauges in partnership with the Port Royal Sound Foundation and the Fripp Island Nature Center to begin collecting more localized and accurate tide data for the County. In 2021, the County updated its comprehensive plan, intentionally interweaving resilience throughout its ten elements to inform practices and policies across all aspects of life in the County.

The County also is a partner in a NOAA-funded project that will study groundwater impacts to underground infrastructure in four target areas. Researchers with the University of South Carolina, College of Charleston, S.C. Dept of Natural Resources, and the S.C. Sea Grant Consortium will use groundwater level data to work with the County and residents to identify specific challenges and help create detailed resilience planning in these areas. The target areas include St. Helena Island, Shellpoint, Mossy Oaks, and Alljoy.

Finally, in 2023, an interdepartmental group comprised of County staff motivated to improve community resilience coalesced. This group has been working to identify ways the County can internally improve resilience. Specifically, this group's goals are to preserve and protect County assets through two primary pathways: making resilience improvements to existing

infrastructure now, and incorporating resilience considerations at the outset of planning for future projects. Their priorities support, validate, and expand recommended strategies identified in this document. See **“Appendix D: Resilience Strategies Identified by Beaufort County Departments” on page 43** to learn more about this staff-led initiative and the specific strategies that have been identified by and for each department involved.

Section 7. Conclusion

Like many coastal areas in South Carolina, Beaufort County will experience impacts from sea level rise and extreme weather events. Fortunately, the County’s Sea Level Rise Task Force has worked to understand the projected future impacts in order to provide proactive strategies to bolster resilience. This report details actions we can take over the next decade to mitigate the most impactful consequences of sea level rise and better ensure the success of operations and livability here in Beaufort County over the next several decades.

Section 8. Glossary

ACE Basin: A vast estuary and tidal marsh in Colleton, Beaufort, and Charleston counties where the Ashepoo, Combahee, and Edisto rivers converge into the St. Helena Sound. It is one of the largest undeveloped estuaries on the east coast.

Annual Return Interval (ARI):

- 50-year storm: An event that has a 2 percent chance of occurring in any given year.
- 100-year storm: An event that has a 1 percent chance of occurring in any given year.
- 200-year storm: An event that has a 0.5 percent chance of occurring in any given year.
- 500-year storm: An event that has a 0.2 percent chance of occurring in any given year.
- 1,000-year storm: An event that has a 0.1 percent chance of occurring in any given year.

Datum: A fixed point on a scale that determines a baseline for various types of measurements, such as the North American Vertical Datum or NOAA's Mean Sea Level datums. These points vary based on location.

Emissions Scenarios: Future sea level rise estimates based on varying carbon emission output scenarios that could reasonably occur within a given time frame as a result of human activities. The amount of carbon emissions released into the atmosphere has an impact on the amount of sea level rise anticipated. The more carbon emitted, the higher the levels of sea level rise.

Groundwater: Water found below the surface of the earth, taking up space between soil particles and rocks. Groundwater is found in multiple layers, sometimes referred to as the water table or an aquifer.

King Tide: An especially high tide that typically corresponds with the alignments of the Earth, sun, and moon. These typically occur a few times a year, most notably in the spring and fall. The heights of these types of tides has increased due to sea level rise.

Mean Higher High Water (MHHW): A datum that marks the annual average of the daily highest high tide. Of the daily two high tides we experience, one is always higher than the other.

Mean Lower Low Water (MLLW): A datum that marks the annual average of the daily lowest low tide. Of the daily two low tides we experience, one is always lower than the other.

Mean Sea Level (MSL): A datum that marks the average sea level, with extreme variations and storm surges averaged out of the calculation.

Rain Bomb: Term used to describe a sudden, large amount of rainfall recorded in an area over a short period of time, often resulting in flash flooding. These can be difficult for weather

forecasters to predict because they often happen over small areas.

Resilience: The ability of communities, economies, and ecosystems to successfully overcome and adapt to environmental changes and natural hazards.

Saltwater Intrusion: The movement of salt water into fresh water aquifers, which can lead to contamination of drinking or agricultural wells.

Sea Level Rise: An increase in the volume of the ocean due to a variety of factors, such as thermal expansion (warmer water takes up more space), melting glaciers in Antarctica and Greenland, and slowing down of large ocean currents. This results in more frequent tidal flooding.

Spring Tide: Slightly higher than average high tides that correspond with the new and full moon phases. These tides happen at least twice a month.

Storm Surge: A temporary rise in the surface level of the sea associated with storms, caused by wind and changes in atmospheric pressure; can cause extreme flooding and damage.

Tidal Epoch: A 19-year cycle that NOAA uses to calculate datums such as Mean Sea Level and Mean Higher High Water. The 2000 tidal epoch is based on records from 1983 to 2001. Tidal epochs are reconsidered for revision every 20-25 years.

Tidal Flooding: A temporary inundation of water caused by higher-than-usual tides. This type of flooding is becoming more frequent as sea level rise creates higher high tides. Also known as “sunny day flooding” because tidal flooding is not associated with or caused by rain. However, tidal flooding can be compounded by rain.

“Total Water Level” Approach: A way of visualizing future water levels by combining tidal variation and wave movements with sea level rise projections. Sea level rise projections are represented in mean heights above mean higher high tide and do not fully symbolize how tide levels will appear in real life.

Tropical Cyclone: Fast moving storm system that forms over oceans, fueled by warm, moist air and typically characterized by a low-pressure center, strong winds, and heavy rain.

Vertical Land Movement (VLM): A generic term for all processes that impact land elevation fluctuations at given locations (i.e. tectonic movements, subsidence, ground water extraction).

Vibrio: *Vibrio* refers to a strain of bacteria that thrives in warm salt and brackish water environments. It can cause human illness called vibriosis that can be contracted by eating raw or improperly cooked shellfish or through salt or brackish water exposure to open wounds.

Appendix A: A Detailed Look at Tidal Flooding Records at the Ft. Pulaski Gauge

Tidal records at the Ft. Pulaski gauge are kept by NOAA's National Ocean Service. The National Weather Service office in Charleston has developed a database of flooding records at the gauge and has posted it on its website. The database solely counts events, or each time a tide reaches the designated minor, moderate, or major flood thresholds. Records go back to 1935 for the Ft. Pulaski gauge. In **Table 3**, records since 2000 are listed by threshold level.

Table 3: Annual Flood Events Since 2000 at the Ft. Pulaski Gauge

Threshold	Minor (9.5-9.99 ft)	Moderate (10.0-10.49 ft)	Major (10.5+ ft)	Total Flood Events by Year
2000	0	0	0	0
2001	2	1	0	3
2002	3	0	0	3
2003	1	0	0	1
2004	0	0	0	0
2005	1	0	0	1
2006	0	0	0	0
2007	4	0	0	4
2008	1	0	0	1
2009	2	2	0	4
2010	1	0	0	1
2011	0	0	0	0
2012	9	0	0	9
2013	1	0	0	1
2014	1	0	0	1
2015	14	1	0	15
2016	11	1	1	13
2017	4	0	1	5
2018	3	2	0	5
2019	12	3	0	15
2020	13	2	0	15
2021	4	3	0	7
2022	10	2	0	12
2023	18	3	0	21

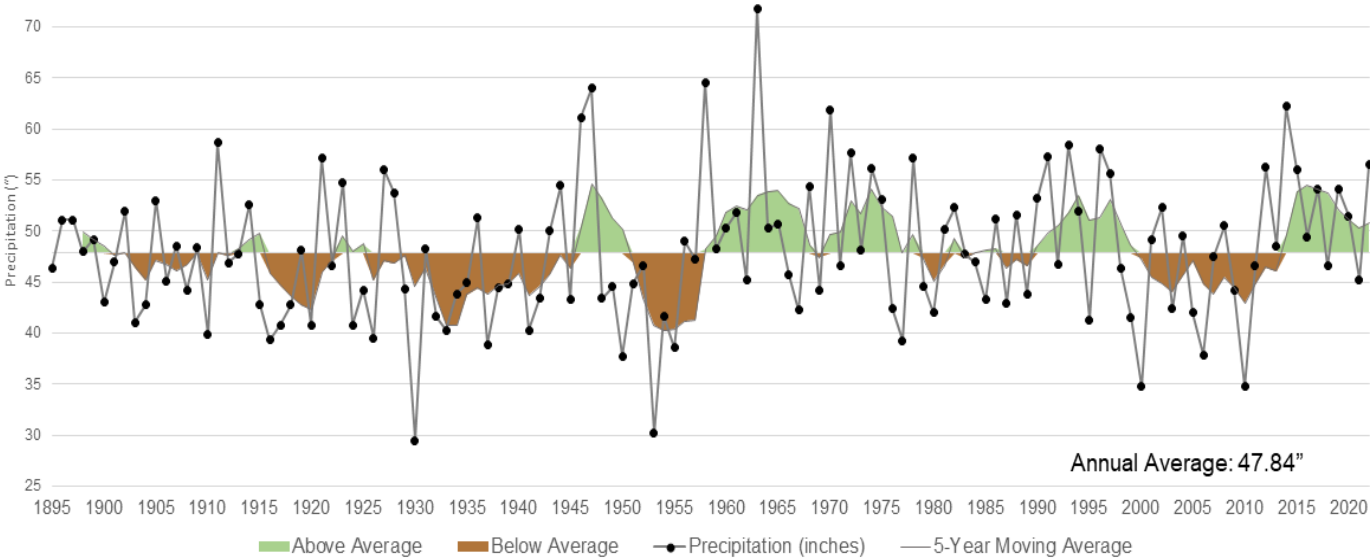
Source: National Ocean Service, [National Weather Service](#)

Appendix B: Annual Precipitation Records from the S.C. Office of the State Climatologist

Assessing precipitation changes over the long term can be challenging due to a lack of long-term recording stations and the highly localized nature of rainfall. For the purposes of this report, we're using two separate recording methods to highlight how rainfall patterns may or may not have changed. Examining a larger area has more statistical significance than a single location. The National Climatic Data Center and the S.C. Office of the State Climatologist use climate regions to better examine averages over the long term. The Southern Climate Division in South Carolina comprises of Allendale, Bamberg, Barnwell, Beaufort, Berkeley, Charleston, Colleton, Dorchester, Jasper, and Hampton counties.

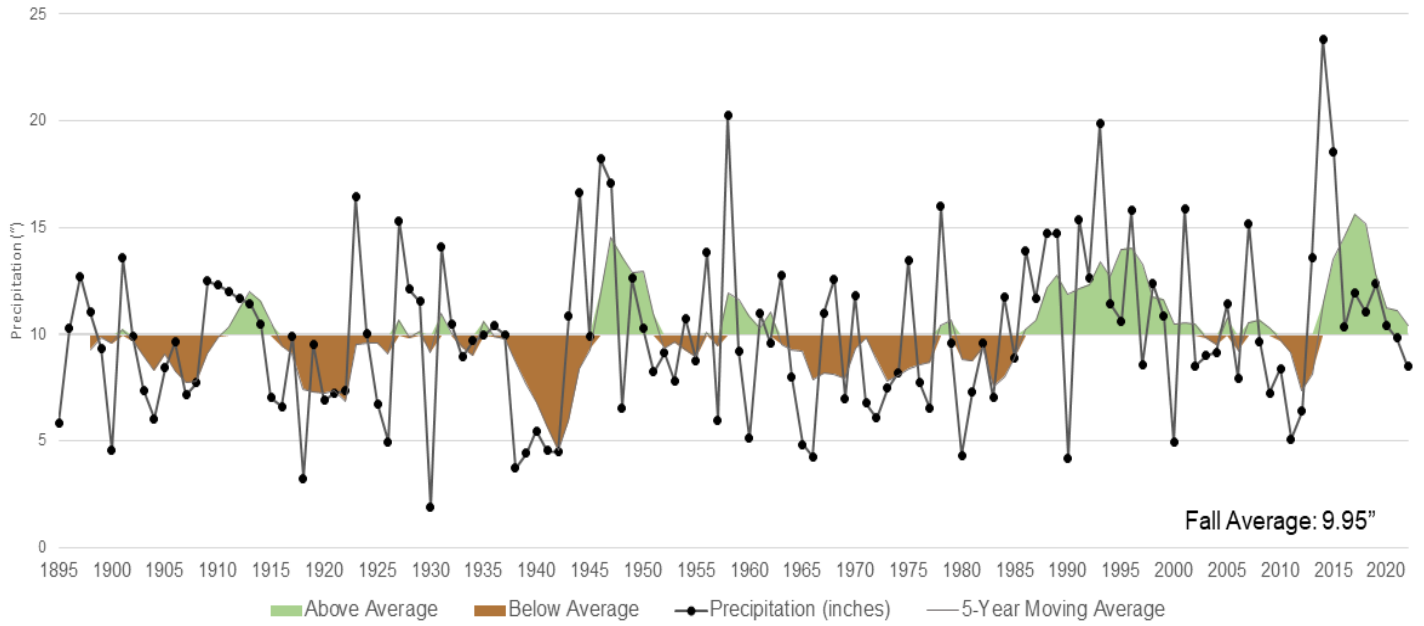
As illustrated in **Figure 7**, there is no defined trend in changes in annual precipitation. There is a slight trend showing an increase in average precipitation in meteorological fall, which is September, October, and November, illustrated in **Figure 8**.

Figure 7: Southern Climate Division Annual Average Precipitation (1895-2023)



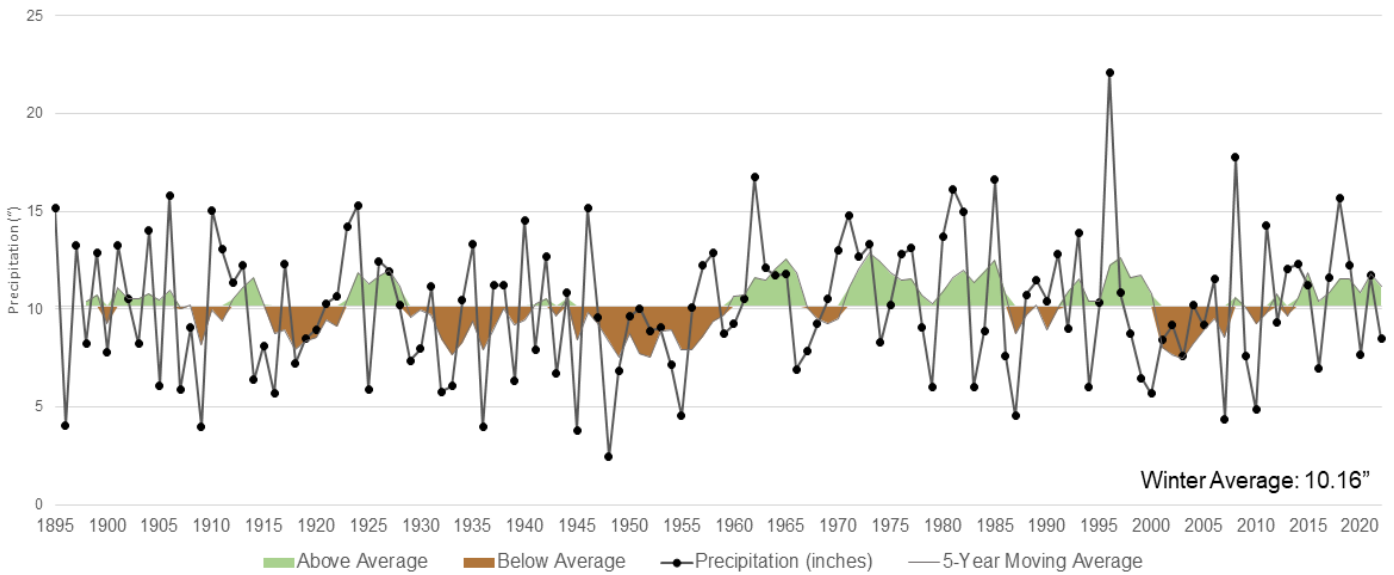
Source: Office of the State Climatologist/DNR

Figure 8: Southern Climate Division Fall Average Precipitation (1895-2023)



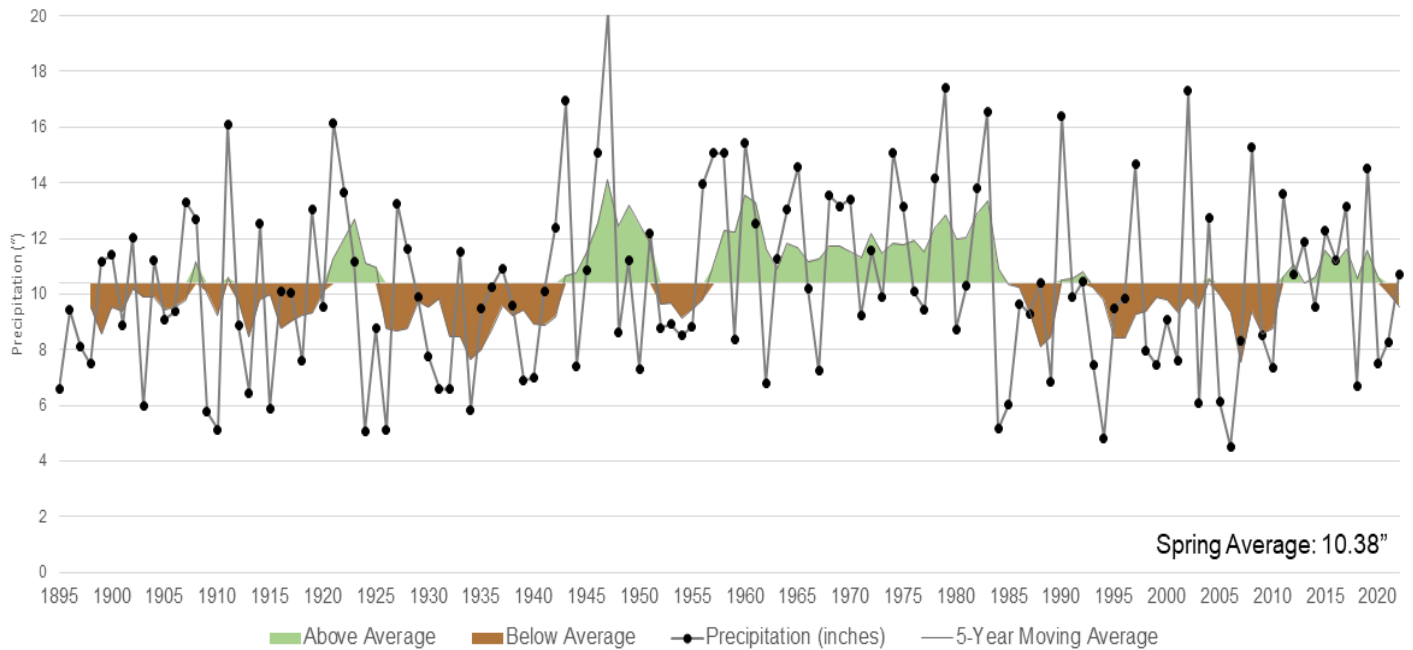
Source: Office of the State Climatologist/DNR

Figure 9: Southern Climate Division Winter Average Precipitation (1895-2023)



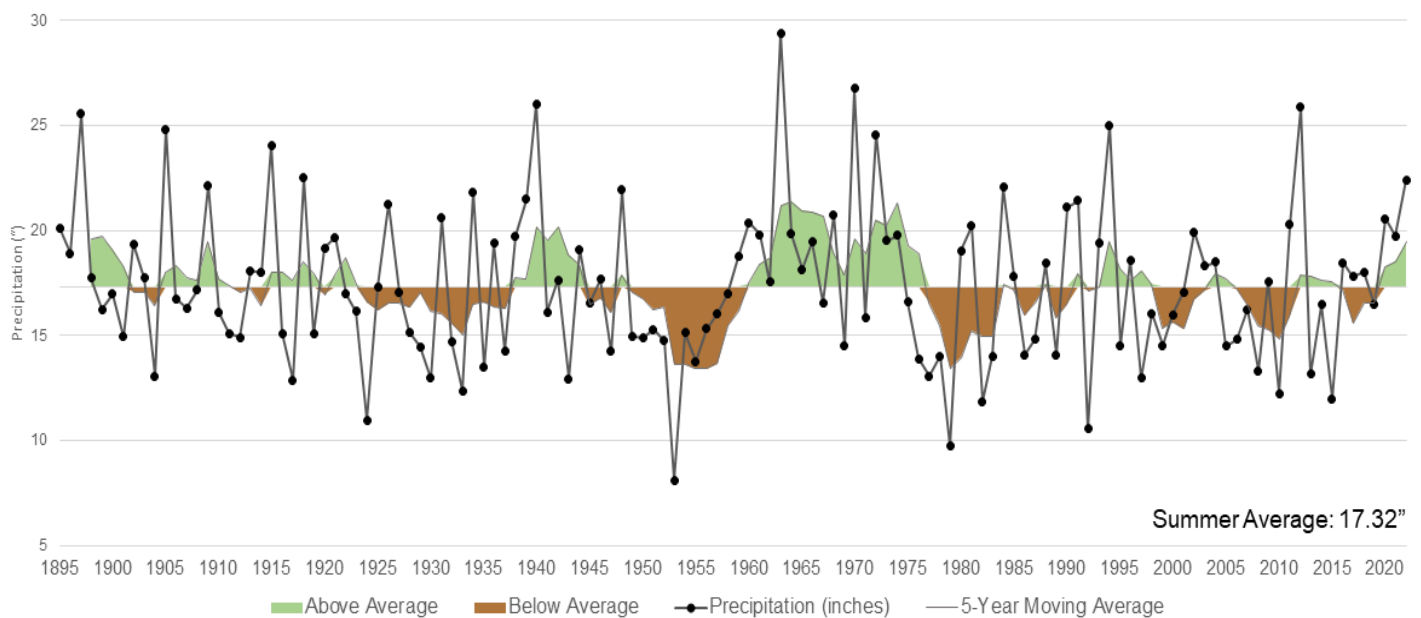
Source: Office of the State Climatologist/DNR

Figure 10: Southern Climate Division Spring Average Precipitation (1895-2023)



Source: Office of the State Climatologist/DNR

Figure 11: Southern Climate Division Summer Average Precipitation (1895-2023)

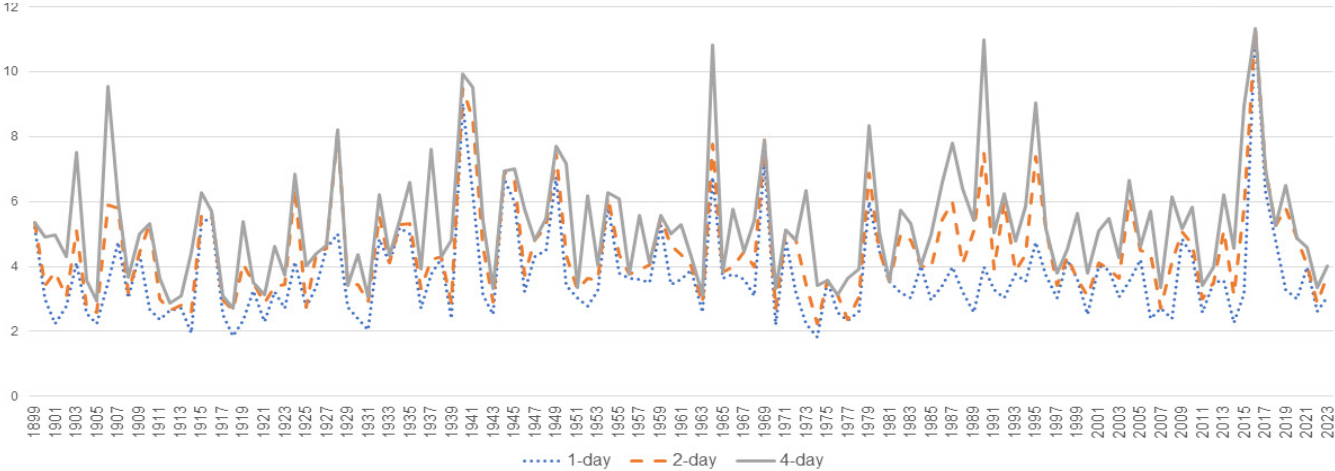


Source: Office of the State Climatologist/DNR

By zooming in to the long-term recording site at Yemassee, we can examine changes to daily maximum rainfall totals as a measure of how extreme precipitation may or may not be

changing. There is no real trend in the 1-day or 2-day maximum rainfall totals. Yet, there is a slight upward trend in 4-day maximum rainfall totals, as seen in **Figure 12**, which shows rain fall totals per year for 1-day, 2-day, and 4-day periods from 1899 to 2023.

Figure 12: Yemassee 1-day, 2-day, and 4-day Maximum Rainfall Totals



Source: Office of the State Climatologist/DNR

Appendix C: Sea Level Rise projections for South Carolina

Future rates of sea level rise vary depending on location for a number of reasons. The Sea Level Rise and Coastal Flood Hazard Scenarios and Tools Interagency Task Force, comprised of National Aeronautics and Space Administration (NASA), NOAA, Environmental Protection Agency, U.S. Geological Survey, and U.S. Army Corps of Engineers, downscaled the global sea level rise projections developed for the Fifth National Climate Assessment for the NOAA CO-OPS tidal gauges around the country. These calculations were incorporated into the Interagency Sea Level Rise Scenario Tool. The data for the Ft. Pulaski gauge is in Table 4 and is based on the sea level in 2000. Links to both the Scenario Tool and the NOAA 2022 report that forms the scientific basis for these projection curves are at the bottom of the table.

Table 4: NOAA 2022 Sea Level Rise Projections for Ft. Pulaski Gauge (in meters)

Year	Low	Int-Low	Intermediate	Int-High	High
2030	0.18	0.20	0.21	0.22	0.22
2040	0.25	0.28	0.30	0.33	0.35
2050	0.31	0.36	0.40	0.46	0.51
2060	0.37	0.43	0.51	0.63	0.75
2070	0.42	0.51	0.63	0.84	1.03
2080	0.45	0.58	0.79	1.07	1.38
2090	0.49	0.66	0.97	1.35	1.75
2100	0.54	0.73	1.19	1.64	2.14
2150	0.76	1.15	2.17	2.74	3.79

Source: [Interagency Sea Level Rise Scenario Tool](#); NOAA, et al 2022

Appendix D: Resilience Strategies Identified by Beaufort County Departments

The interdepartmental group of staff members working to achieve a more resilient future for Beaufort County is comprised of representatives from the Planning & Zoning Department, Engineering Department, Capital Improvements and Facilities Management Departments, and the Public Works Department. This group has been working to identify ways Beaufort County can protect and preserve its assets as a starting point to addressing resilience within the County. Below are department-specific contributions to the Long-Term Resilience Strategy that were developed by the group. While each department identified slightly different strategies, a common theme across all departments is to improve the resilience of County-owned infrastructure and facilities.

Introduction

Beaufort County owns and maintains diverse public infrastructure, including public boat landings, fishing piers, roads, libraries, stormwater systems, bridges, causeways, government buildings, swimming pools, airports, recreation centers, parks, multi-use pathways and sidewalks, public safety facilities, solid waste facilities, and more. Managing these facilities is extremely complex and doesn't end once a facility has been designed and constructed. Post-construction, County staff continually maintain, assess, and upgrade facilities as needed. While local building codes, which reflect International Building Code requirements, require that some current environmental conditions be considered from the outset of design in order to increase the longevity of the facility, changing environmental conditions are exerting additional pressures that haven't been planned for. These changing conditions reduce the lifespan of facilities and

increase the cost of routine maintenance, renovations, and upgrades when systems fail. Such realities are motivating County staff to proactively address resilience to account for future conditions as a part of both planning new and renovating existing County-owned infrastructure.

To begin to address these needs, staff have compiled specific strategies their departments can accomplish, like vulnerability assessments and creating policies to consider resilience during the planning phase of projects. While these strategies may initially increase the financial burden of supporting infrastructure, it will reduce costs over the life of the facilities.

Facilities Management and Capital Projects

Several environmental factors are putting pressure on County-owned buildings. Rising tides, higher intensity rainfall events, higher intensity winds, and increased risk of tropical cyclones all take a toll on existing County-owned buildings. These factors also impact how we site and build future County-owned buildings for public or emergency use, ranging from libraries to fire stations. Such realities will limit where we build and may require the County to reject more cost-effective parcels of land that are threatened by environmental changes in favor of a better suited site, like those that are free of localized flooding and maintain accessibility during a storm event, now and in the future.

Higher intensity rainfall events have additional impacts on County-owned buildings, other than flood risks. These events result in larger amounts of water over shorter durations and stronger winds than the weather patterns we are used to seeing. Many of our County-owned buildings have near-flat roofs with drains and internal piped gutter systems that can be quickly overwhelmed by intense rain events. They require routine maintenance to remain free flowing and clear of debris, and higher intensity events will increase the frequency of these maintenance activities. Where more intense rainfall will more frequently impact the function of roofing and draining systems, wind-driven rain will threaten the entire building. The entire building envelope, including the roof, windows, soffits, and foundations, can be subjected to water infiltration when wind pushes rain into places typically protected from water.

The potential of damage from all of these environmental factors, wind, rain, and flooding, become heightened during a tropical event, like hurricanes. It's because of this reality that local building codes require higher design standards for both wind and flood protection than found in other parts of the country. Maintaining and adhering to higher design standards minimizes the risk of damage during an event, and further bolstering those standards to consider future conditions through our own policies lengthens the life of our county-owned buildings. However, meeting the current local codes, and raising our standards beyond them, carries a higher construction and operational cost.

Resilience Strategies: Awareness

Strategy - Expand Community-Level Science Outreach and Education

Purpose: Clearly communicating with the public and leadership at Beaufort County about the pressures facilities currently face, the anticipated effects of future conditions, and the costs of building to a higher standard with the goal of forming a foundation of support needed to fund and improve the resilience of our building infrastructure.

Actions

- Work with the Public Facilities Committee to bring them important information about the condition of our buildings and the need to assess their vulnerability to future conditions.

In 2021, the County completed a Facility Master Plan. This plan focused on the growth of staff and the need for expanded facilities and additional employee campuses to accommodate a growing team. A similar assessment needs to be completed for county facilities to assess their current condition and their vulnerability to future environmental forecasts in order to improve facility longevity and integrity, especially when faced with increasing pressures. To fully understand the scope of upgrades necessary to make our buildings more resilient, as well as the expected cost of doing so, we must conduct a Facility Condition and Vulnerability assessment.

Resilience Strategies: Study

Strategy - Identify Critical Infrastructure

Purpose: To utilize a Facility Condition and Vulnerability Assessment to determine how existing County-owned buildings can or cannot withstand projected weather conditions.

Actions

- Allocate funding with a request in the Capital Improvements Plan to hire professional consultants who will inventory each of our existing facilities, assessing their current condition and vulnerability to future weather and tidal conditions. This team would be expected to document the design and nature of each building system (e.g. roof, HVAC, foundation, generator, etc.) and determine each building's current age, condition, and rehabilitation needs for current and future environmental conditions. The result of this effort would be a prioritized list of rehabilitation needs and upgrades with cost estimates to be tackled over short- and long-term implementation plans.

Resilience Strategies: Action

Strategy - Build More Resiliently

Purpose: To develop and maintain resilient facilities and staff to support them.

Actions

- Implement the recommendations from the Facility Condition and Vulnerability Assessment.
- Develop a well-trained, resilience-aware workforce on resilient procedures and policies, providing resources and information, so staff can make decisions and take actions to effectively implement the Facility Condition and Vulnerability assessment recommendations.
- Closely coordinate with the Finance, Procurement, Building Codes, Public Works, Engineering, Planning & Zoning, and Human Resources departments to maintain a properly trained workforce, resilient facilities, and the facilities' associated operational needs.
- Implement improved building and design regulations to ensure we begin planning for resilience at the outset of the planning phase of new projects, thereby reducing the impact of costly upgrades and renovations in the future.

Planning for and incorporating resilience into our initiatives isn't a one-time process. It's cyclical and will need to be periodically revisited. We will need to regularly assess the actions we've taken to improve our County-owned facilities' resilience to ensure our upgrades are properly working, new technologies and data are incorporated, and additional changes are made as needed. We must constantly be intentional about incorporating resilience into our facilities.

Resilience Strategies: Reassess

Strategy - Assess Facilities and Programs

Purpose: To continually improve education campaigns, training programs, and our facilities by assessing what's in place and adapting it based on the most up-to-date science and knowledge.

Actions

- Periodically communicate with County elected leaders and staff about resilience initiatives and how they strengthen our planning, designing, construction, and operation of County-owned buildings.
- Regularly host staff training sessions incorporating the most recent data to inform and improve resilience initiatives.

- Conduct a Facilities Condition and Vulnerability Assessment every three to five years to stay current and ahead of the curve. Make sure to consider growth projections, as these will impact the need for new facilities in the County. Even if conditions or needs go unchanged, a reassessment will provide opportunities to update cost estimates and adjust priorities.

Engineering Department

In many ways, a jurisdiction's most expensive and important asset is its roadway system. Roadway systems enable the safe and efficient transport of goods and people. While allowing for commerce, they also provide safe evacuation routes during natural disasters. Beaufort County maintains more than 200 miles of paved roadways and over 70 miles of unimproved roadways. The County's municipalities, along with SCDOT, own and maintain the remainder of the public network, which is more than double the size of the County's. As the County feels the effects of climate change, including rising tides and more extreme rainfall events, its roadway system becomes more exposed to the risk of flooding. Given that our community is comprised of numerous sea islands and barrier islands served by causeways or bridges, and many of our other roads occur at low-lying elevations or are constructed on embankments that cross marshlands, the resilience of our roadway system impacts most of our community. If it's not already occurring, these roadways are at risk of over-topping or other failures in the future. For much of our community, these roadways provide the only viable evacuation route in the event of a hurricane or are the only connection to everyday needs, like grocery stores, medical facilities, and schools. They are literal lifelines in both good and bad times. It is necessary that we develop strategies to prevent the degradation of our roadways, our most valuable asset.

The entire state of South Carolina is feeling widespread impacts of climate change. In response to several years of destructive weather events related to changing environmental conditions, South Carolina created the South Carolina Office of Resilience (SCOR), who developed and published a Statewide Resilience and Risk Reduction Plan. While this plan identifies many strategies, it does not directly address infrastructure. We can look to other states and entities for examples of resilient road and transportation planning, though. The Virginia Department of Transportation has developed a Resilience Plan for their transportation network, going so far as creating an Office of Transportation Sustainability. The Delaware Department of Transportation has created a Division for Transportation Resilience and Sustainability. Other states along the Atlantic coast, including Florida and North Carolina, have also made investments in resilience, including creating dedicated departments and strategic plans. At the federal level, the U.S. Department of Transportation, Federal Highway Administration, U.S. Army Corps of Engineers, Department of Defense, and National Oceanic and Atmospheric Administration are all working toward improving infrastructure to be more resilient. Many guiding documents and programs

have been established through these agencies, accompanied by substantial increases in funding opportunities for resilience that our County can leverage for our own local projects.

Understanding the growing risks our infrastructure faces, the Beaufort County Engineering Department is developing a holistic approach to resilience that will address all of our engineering projects. Balancing the need to create and promote resilient infrastructure while being fiscally responsible and maintaining current levels of service will be challenging. The following emphasis areas will be incorporated into our resilience initiatives.

Resilience Strategies: Awareness

Strategy - Expand Community-Level Science Outreach and Education

Purpose: To ensure stakeholders, like elected officials, municipal groups, local non-profit organizations, and more, are aware of the need to incorporate resilience in transportation and roadway projects.

Actions:

- Work with stakeholders and advocacy groups to develop a coalition dedicated to sustainability and resilience in the local infrastructure network.

Beaufort County has an opportunity to become a leader in regional resilience. Due to our unique geography, location, and assortment of stakeholders, we can become an example of productive regional cooperation. Much of this work has already begun and is ongoing. Between the various conservation groups, municipal planning organizations, cultural organizations, the Department of Defense, and other stakeholders, there are many existing research and planning documents that can be built upon.

Resilience Strategies: Study

Strategy - Identify Critical Roads

Purpose: To determine our roadway network's ability to withstand future environmental conditions and identify new, resilient techniques for incorporation into projects.

Actions:

- Within one year, conduct a Vulnerability Assessment of at-risk infrastructure and develop an implementation plan based on the assessment.

As required in the Comprehensive Plan and reiterated in the Long-Term Resilience Strategy, conducting a vulnerability assessment is one of the first steps toward improving the resilience of our County-owned infrastructure. This assessment should make sure to review, at a minimum, causeways, low-lying roadways, and culvert pipes. As part of the assessment, a

rating system shall be developed for project prioritization. The final deliverable will be a five-year implementation plan documenting recommended repair and estimated project costs.

Strategy - Identify Resilient Techniques

Purpose: Assess new techniques that can be incorporated into existing and future roadway projects to improve resilience.

Actions:

- Identify opportunities to utilize green infrastructure.

Green infrastructure uses more natural processes to achieve the same effect as “gray” infrastructure, which can negatively impact adjacent properties. Additionally, much more funding is available for projects incorporating green infrastructure, signaling a general interest in shifting toward these development techniques. Even without funding, the use of green infrastructure in lieu of gray infrastructure can reduce initial project costs. Examples include using living shorelines to protect vulnerable causeways instead of or in combination with gray infrastructure, like rip-rap. Green infrastructure projects also create opportunities for teaming up with other stakeholders through funding opportunities like the Department of Defense’s REPI Challenge program.

Resilience Strategies: Action

Strategy - Build More Resiliently

Purpose: Retrofit existing and place future utilities and critical infrastructure out of harm’s way.

Actions:

- Review future projects with resilience and sustainability in mind to incorporate these aspects early in the planning and design process.

By conducting resilience reviews during the planning and design process, we can identify areas to make projects more resilient, as well as sustainable. Identifying these opportunities for improvement early on and pairing them with a cost-benefit analysis will reveal the best long-term options for improving infrastructure. Many of our infrastructure projects possess a multitude of possibilities to incorporate resilience. Examples include: streetscaping projects with vegetated medians to provide opportunities to capture and treat stormwater, reducing localized flooding on roads and treating water before it impacts nearby salt marshes. Using vegetated slopes along causeways can slow the rate of erosion. Pervious pavement or geocell applications may lessen the impact of dirt road projects on the surrounding natural areas

and reduce the need for costly stormwater BMP installation.

- By the next funding window, establish a process to identify and pursue grant opportunities for funding resilience projects.

The recently passed Bipartisan Infrastructure Law (BIL) has opened multiple avenues of funding, making available billions of dollars for resilience initiatives. It has also created new programs that facilitate resilience projects. Many of these opportunities can be found through grant programs like FEMA BRIC, PROTECT, and NOAA Climate Resilience Regional Challenge Grants, among others.

- Within one year, establish a minimum roadway elevation.

Work with stakeholders to review tidal data and determine a minimum roadway elevation that takes into account current tide levels and anticipated sea level rise impacts. Develop an ordinance to adopt the new minimum as a part of County standards. Adapt existing at-risk County roads to the new standard.

- Become an Envision Certified entity within one year and have all projects evaluated for certification within two years.

ASCE, APWA, and ACEC created the Institute for Sustainable Infrastructure (ISI) in collaboration with Harvard University. The ISI established the envision program, which is a framework and rating system that reviews civil infrastructure projects and provides multiple levels of verification relating to both the resilience and sustainability of a project. Agencies and private entities can become Envision Certified, opening the door to additional benefits and project ratings.

Resilience Strategies: Reassess

Strategy - Continually Assess Techniques and Programs

Purpose: To ensure the most up-to-date science and building techniques are understood and used.

Actions:

- Work with researchers and vendors to test new products or techniques. Incorporate successful products or techniques into ongoing programs for future projects.

Beaufort County has already begun to build these relationships. The Engineering team has joined the CORE SC Infrastructure working group and has worked to build partnerships with organizations like The Ray. Through these partnerships, we can be a local driving force in

resilience and technological advancement in infrastructure. Additional opportunities may be present to work with organizations like NOAA, SC Sea Grant Consortium, and local higher education institutes to identify research opportunities to evaluate new technologies. Not far from Beaufort, Charleston County has led the way in this area and created an exemplary model for us to adapt to our own local needs.

Public Works Department

The Public Works Department is currently engaged in routine monitoring of County assets, including road infrastructure, bridges, boat landings, fishing piers, and drainage systems to determine the impacts of sea level rise. Each of these facilities is subject to tidal fluctuations that we experience today. Of particular concern are the impacts of King Tides, which currently bring water levels to above-average heights several times a year. As tides rise in Beaufort County, we will see normal daily tides that look like today's King Tides, and our infrastructure will become regularly exposed to the impacts of consistently higher water levels. The Public Works Department recognizes that proactively planning and budgeting for infrastructure improvement projects that take into consideration forecasted environmental trends will decrease the financial strain of acting after anticipated impacts begin degrading the integrity of our infrastructure. By taking action today, we can lessen the burden of a once-enormous financial outlay for capital projects in the future.

With this in mind, the Public Works Department has identified the following strategies as those most imperative to improving future resilience:

Resilience Strategies: Awareness

Strategy - Expand Community-Level Science Outreach and Education

Purpose: Conduct education campaigns targeting elected officials and citizens.

Actions:

- Continue to educate elected officials and citizens on the importance of planning for resilience.

Resilience Strategies: Study

Strategy - Identify Critical Infrastructure

Purpose: Identify critical infrastructure and determine how they withstand future environmental trends.

Actions:

- Most importantly, conduct a Vulnerability Assessment that identifies County-owned infrastructure that's in need of improvement to prolong its functional life considering anticipated worsening environmental trends. Use the results of the assessment to prioritize infrastructure upgrades and adaptation projects, then implement the recommendations.

Resilience Strategies: Action**Strategy - Build More Resiliently**

Purpose: Improve standards, policies, planning, and design procedures to improve how we build.

Actions:

- Review and improve County standards and policies to address resilience related initiatives. These standards may improve our current building codes, floodplain policies, stormwater management practices, and engineering standards.
- Review and improve County facilities to accommodate resilient design. This is not only important for the general maintenance and management of our current facilities, but also sets an example for our community and neighbors.

Resilience Strategies: Reassess**Strategy - Continually Assess Techniques and Programs**

Purpose: Continually review the vulnerability status of facilities.

- Supplement the work being conducted by the Planning & Zoning department by implementing cyclical reviews of facilities and adapting for resilience.

To jump-start this process, the Department has already begun identifying infrastructure it suspects or knows to be at risk of current tidal conditions and, especially, future anticipated conditions. These facilities are Paukie Island Road, Old Jericho Road Bridge, Half Moon Island Road, Witsell Road, Butcher's Island Boat Landing, Marshland Boat Landing, and Sugar Hill Boat Landing.

ORDINANCE 2024/ _____

AN ORDINANCE AMENDING THE BEAUFORT COUNTY 2040 COMPREHENSIVE PLAN TO ADD THE BEAUFORT COUNTY LONG-TERM RESILIENCE STRATEGY AS AN APPENDIX

WHEREAS, coastal South Carolina has experienced changing environmental trends including over one foot of sea level rise in the last 100 years and increasing frequencies of intense rainfall and tropical events; and

WHEREAS, the impacts of changing environmental trends are costly, impart damages to public and private infrastructure, and disrupt local economies, communities, and ecosystems; and

WHEREAS, to better protect South Carolinians, South Carolina State Legislature recognized the need to plan for resilience as a result of changing environmental conditions and passed the 2020 South Carolina Disaster Relief and Resilience Act, which created a requirement for comprehensive plans to include a resilience element; and

WHEREAS, Beaufort County Council adopted the 2040 Comprehensive Plan, wherein resilience was incorporated as a major theme, on November, 8, 2021; and

WHEREAS, the Comprehensive Plan is intended to be a living document that is responsive and relevant to changing conditions; and

WHEREAS, Beaufort County Planning Staff found it necessary and prudent to more directly address resilience in the 2040 Comprehensive Plan and developed the Long-Term Resilience Strategy (Exhibit “A”); and

WHEREAS, the Long-Term Resilience Strategy addresses experienced environmental changes, assesses anticipated future climate trends, identifies potential impacts to the economy, community, and environment, and provides prioritized strategies to prepare Beaufort County to anticipate, absorb, recover, and thrive in changing environmental systems; and

NOW, THEREFORE, BE IT ORDAINED that Beaufort County Council, duly assembled, does hereby authorize an ordinance amending the Beaufort County 2040 Comprehensive Plan to add the Beaufort County Long-Term Resilience Strategy as an appendix.

Adopted this ____ day of _____, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
RECOMMEND APPROVAL TO COUNCIL OF AN ORDINANCE TO ACCEPT AND TO APPROPRIATE FUNDS FROM THE SOUTH CAROLINA OPIOID SETTLEMENT FUNDS
MEETING NAME AND DATE:
Finance, Administration, and Economic Development Committee April 15, 2024
PRESENTER INFORMATION:
Audra Antonacci – Ogden, ACA Rebecca Whitt Burgess, Director, Alcohol and Drug Abuse Department 10 Minutes
ITEM BACKGROUND:
Beaufort County is party to a national opioid lawsuit settlement. As the South Carolina Opioid Relief Funds (SCORF) Board provides opportunities for Beaufort County to apply for funds allocated to Beaufort County, Beaufort County applies for funds to enhance capacity or new initiatives towards opiate abatement strategies. Beaufort County applied in February of 2024 and was approved.
PROJECT / ITEM NARRATIVE:
Allocation of award funds shall be given to opiate issues from prevention to recovery, and to equip those impacted with the necessary resources to provide innovative interventions to reduce opiate issues, address unmet needs and to reduce the opioid-related overdoses death across Beaufort County.
FISCAL IMPACT:
The South Carolina Opioid Relief Fund (SCORF) award is \$582,606 for one year. No matching funds.
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends approval of an Ordinance to accept and appropriate funds for the South Carolina Opioid Settlement Funds
OPTIONS FOR COUNCIL MOTION:
Motion to approve an Ordinance to accept and appropriate funds from the South Carolina Opioid Settlement Funds or motion to deny an Ordinance to accept and appropriate funds from the South Carolina Opioid Settlement Funds.

Ordinance 2024/

AN ORDINANCE TO ACCEPT AND TO APPROPRIATE FUNDS FROM THE SOUTH CAROLINA OPIOID SETTLEMENT

Whereas, the process for obtaining Beaufort County’s South Carolina Opioid Settlement Funds for allocation are at least annually applied for to the South Carolina Opiate Relief Fund Board with opiate abatement core strategies and uses found in South Carolina’s Guide to Approved Uses for Investing Opioid Settlement Funds.

Whereas, once the applications are approved by the South Carolina Opiate Relief Fund Board and the funds are obtained, Beaufort County Council will allocate those funds consistent with the core strategies and uses approved if they are found to create or supplement existing projects and not supplant; and

Whereas, funds will only be provided for approved uses to county departments or other Beaufort County entities providing for opiate abatement uses. All Beaufort County’s South Carolina Opioid Settlement Funds will have the final approval of the Beaufort County Administrator after assurances are made that the projects to be funded are found in South Carolina’s Guide to Approved Uses for Investing Opioid Settlement funds.

Whereas, the Beaufort County Council finds it appropriate to allocate \$582,606 to extend the treatment for the incarcerated population, medication assisted treatment programming, and to expand warm handoff programs, and then enhance Naloxone or other approved drug to reduce opioid overdoses by providing medications for opioid use disorders, education, and awareness to first responders and citizens through community partners, continue community drug disposal programs, for prevention opioid response to link community members to needed serves, media campaigns, and for leadership, planning, and coordination.

NOW, THEREFORE, BE IT ORDAINED, that Beaufort County Council, in a meeting duly assembled, hereby accepts, and appropriates, funds in the amount of \$582,606 from the South Carolina Opioid Settlement Funds as set forth in Exhibit “A”.

Adopted this ____ day of _____, 2024.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____

Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, Clerk to Council

March 21, 2024

The South Carolina Opioid Recovery Fund Board has reviewed your request for South Carolina Opioid Recovery Funds and approved your request as set forth below.

As a condition of receiving South Carolina Opioid Recovery Funds, implementation of the approved abatement strategies should start within 120 days from disbursement of the funds.

Please complete and return the attached Point of Contact form within 5 days upon receipt of this notice. In addition, you are required to report to the Board periodically to confirm how the requested funds were used and to provide information regarding the impact of the funds. Please note that GPS Subfund recipients should provide attached program and fiscal reports. Annual reports will be due on or before March 31, 2025. Additional information regarding the format and content of the annual report can be found on the website scorf.sc.gov or by contacting program staff.

We look forward to learning the results of how the requested funds were used for approved abatement strategies to help combat the opioid crisis in the State of South Carolina. If you have any questions, please feel free to email contact@scorf.sc.gov.

Sincerely,



Eric M. Bedingfield, Chair
Disburse Funds to:

Payee: Beaufort County
Address: 1905 Duke Street
PO Drawer 1228
Beaufort, South Carolina 29901

SCEIS Vendor No.: 700017466

Amount: \$582,606

Approval No.: BEA2e5909

SubFund: GPS DFS

*All approvals of SC Opioid Recovery Funds are for one year only on the calendar year. All projects are to be completed by 12/31. Recipients can reapply for funds for subsequent years.

SCORF Finance Use (please do not stamp in this area):

GPS	E600010000	E600_UNBD	41220030	5170750000
DFS	E600010000	E600_UNBD	41220020	5170750000

South Carolina Opioid Recovery Fund Board
1201 Main Street, Suite 420 Columbia, SC 29201
contact@scorf.sc.gov

BOARD MEMBERS

Eric Bedingfield, *Chair*

Aditi Bussells, Ph.D.
Vice Chair

Toby Chappell

Steven Donaldson

Mayes DuBose, MD

Martine Helou-Allen

Gary Mixon

Lisa Montgomery

Chief Judge H. Bruce
Williams



Beaufort County Opioid Settlement Funding Technical Proposal

Please see Beaufort County Government's funding request addressing core opioid reduction strategies within the community. This continues to be a collaborative process and will require continued collaboration to reach the desired impact in our community.

1. **Core Abatement Strategy: Naloxone or Other FDA Approved Drug to Reverse Opioid Overdoses (Continuation and Expansion):** *(New): Approved Use:* **Increased availability and distribution of naloxone and other drugs that treat overdoses for first responders, overdose patients, individuals with OUD and their friends and family members, schools, community navigators and outreach workers, persons being released from jail or prison, or other members of the general public.**

Issue: Per the DAODAS Just Plain Killers website (Most current data), Beaufort County saw a 25% increase in opioid deaths, a 31.47% increase in fentanyl-related deaths, a 5% increase in opioid prescriptions prescribed, but no increase in the amount of emergency medical services use of Naloxone in 2021 compared to 2020. Per medical contract staff at the Beaufort County Detention Center, approximately 80-120 detainees have opioid or other substance misuse issues—the detention center as a whole houses about 2,000 detainees annually. Therefore, nearly 50% of those incarcerated have opioid or substance misuse issues. Upon discharge, those with opioid issues have a reduced tolerance for opioid use, thus making them more susceptible to opioid overdoses.

Beaufort County is currently working with DAODAS on a Narcan Saturation Plan for Beaufort but is limited to distributing 300 units. DAODAS only allows their Naloxone to be distributed to disadvantaged citizens. Beaufort County sought funds in the first SCORF application to conduct county staff training through a training film deployed through the Human Resources Training Portal so high-traffic offices could have Naloxone as part of their first-aid kits. Over 100 Beaufort County employees have been trained, and Naloxone is embedded in first aid kits throughout high-traffic citizen areas, including libraries, the airport, and social service settings. The training will be ongoing and self-sustaining. Estimates while making purchases did not account for the amount needed before the 12/31/2023 deadline for purchase. Therefore, more will be required.

Additionally, the Coroner indicates that having Narcan to do training and distribution when responding to fatalities where other suspected opioid users are living. To that end, the coroner is a first responder in need of life-saving medication to prevent other fatalities.

Implementation: by Increasing the availability of Naloxone (Narcan) to citizens, especially vulnerable populations leaving detention, to supply Beaufort County offices with high citizen traffic, and the coroner's staff who is a vital first responder.

Output Target:

- Distribute at least 300 naloxone kits to Beaufort Couty Citizens leaving detention.
- Distribute 36 Narcan kits to Beaufort County offices and the Coroner's staff.

Funding Request to Expand Capacity:

- NV54 Naloxone Vending Machine for the Detention Center \$ 4,500
- Naloxone for county offices and Coroner @60 \$ 1,296
- Naloxone for Vending Machine (500 kits) @\$60 \$ 31,800

Total Cost: \$37,596
Carryover: \$ 601
Admin Costs: \$ 1,850
Total Requests: \$ 38,845

2. Core Abatement Strategy: Medication Assisted Treatment (MAT) and Other Opioid-Related Treatment (Continuation): *Strategy (Continuation): Increase MAT distribution to uninsured individuals or those whose insurance does not cover the needed Service.*

Issue: Per the DAODAS Just Plain Killers website (Most current data), Beaufort County saw a 25% increase in opioid deaths, a 31.47% increase in fentanyl-related deaths, a 5% increase in opioid prescriptions prescribed, but no increase in the amount of emergency medical services use of Naloxone in 2021 compared to 2020. In 2021, Medicaid data indicates that 176 of their beneficiaries in Beaufort County have an opioid use disorder. Yet, the alcohol and drug authority in Beaufort County has only engaged 11 total opioid use disorder patients in the past 12 months. To that end, a service gap exists, and people are overdosing and dying. Therefore, we will need to enhance engagement protocols to be able to treat more citizens with opioid use disorders with medication-assisted treatment as part of the strategy.

Concurrently, through the second funded SCORF application, Beaufort County contracted with community partners to provide indigent medication-assisted treatment services through Beaufort Memorial Hospital's Addiction Services and to support a MAT provider. The BMH program expanded the census by serving an additional forty-three (43) patients, or a **32.86 increase**. Beaufort sought and received a No Cost Extension, given the short funding period (7 months). Beaufort, per the SCORF Award, provided \$125,000 to that entity. Per preliminary reports, all funds will be exhausted. The indigent medication fund is already depleted, and the program is on target to contribute \$15,000 towards the salaries of the staff brought on board to expand access.

Given that the Alcohol and Drug Abuse Department has indigent funding available and BMH does not, it is anticipated that with embedded the staff at BMH will result in capacity building to serve more unfunded or underinsured patients with opioid use issues.

Implementation: Beaufort County will continue to employ a SCORF-funded MAT Coordinator/Counselor. The MAT Coordinator will become community-based and work within Beaufort Memorial Hospital (BMH), in addition to working within the Beaufort County Alcohol and Drug Abuse Departments locations (Beaufort and Bluffton) to provide information and coordinate treatment and medication services to those identified with an opioid use disorder moderate to severe. Additionally, continuation of contractual arrangements with Beaufort Memorial Hospital to provide medical and medication services to eligible Beaufort citizens with moderate or severe opioid use disorders will be continued.

Output:

- a. Provide up to 40 additional OUD patient services at the local alcohol and drug abuse authority.
- b. Provide medication services to up to 25 patients without insurance or those under-insured at Beaufort Memorial Hospital.
- c. Engage at least 40 new patients with OUD-related medical services.

Funding Request:

- MAT Coordinator/Counselor Salary \$ 69,955
- 3% Cola \$ 2,098
- Fringe (36%) \$ 25,939
- Advertising \$ 500
- Training and Travel \$ 1,000
- Certification Fees \$ 250
- Office Supplies \$ 500
- Telephone & Service \$ 3,600
- Liability Insurance \$ 1,000
- Electronic Medical Record Fees \$ 2,000
- Workforce Development/Supervision
For All counselors, administrators, and
Peers working with OUD patients \$28,600
- Medical and medication contractual
Services with BMH \$125,000

Total Cost: \$270,442

Admin Cost: \$13,522

***Carryover: \$ 98,864**

Total Requests: \$ 185,100

***Carryover is complicated.** Beaufort has had two applications approved by SCORF. The second approved application funding cycle ENDS before the first funding cycle with Beaufort believing it would be later (no dates were known from SCORF), and a candidate

was not immediately engaged to draw down funds from the first application, so the carryover is excessive. Further, cycle two funding in operating on a No-Cost extension to continue those programs expanded through SCORF awards. However, applying now is necessary so new programs can start, and this government entity can continue other programs with an aligned funding cycle.

3. Naloxone or Other Approved Drug to Reduce Opioid Overdoses by providing Medications for Opioid Use Disorders (MOUD) education and awareness to first responders and citizens/Provide Targeted Naloxone Distribution (Continuation):

Strategy: Expand training for first responders, schools, community support groups, and families

Issue: An increasing number of citizens in Beaufort County interface with first responders, given overdoses. Per the DAODAS Just Plain Killers website (Most current data), Beaufort County saw a 25% increase in opioid deaths, a 31.47% increase in fentanyl-related deaths, and a 5% increase in opioid prescriptions prescribed but no increase in the amount of emergency medical services use of Naloxone in 2021 compared to 2020. The ODMAP data shows that more than 50% of the opioid hot spots are in the Northern section of Beaufort County, despite having a first responder team to reduce the opioid misuse impact on Beaufort County. Given that fire districts are often the first line of defense to fatalities from overdoses when 911 dispatch is called, preparation is necessary to respond appropriately and without the impact of any stigmatizing response to care and the chain of survival.

Beaufort County partnered with the City of Beaufort and the Town of Port Royal Fire Department to employ a medical educator to provide first responder training for firefighters, law enforcement, and citizens. Part of the education to first responders is anti-stigma, the good Samaritan laws, creating awareness of community resources, and teaching how to use Naloxone. On an in-kind basis, the fire department also distributes Narcan. At the mid-point of their funding cycle, training materials have been developed, and sixty-nine (69) first responders and 20 citizens have been trained and educated as applicable. Further, Naloxone has been distributed as needed.

Implementation: The strategy is to continue the community partnership with the City of Beaufort and the Town of Port Royal Fire Department to provide education and awareness to first responders and citizens on opioid issues, naloxone use, to combat stigma, and to deliver targeted Naloxone distribution to citizens in Beaufort and Port Royal.

Output:

- a. Train a minimum of 100 first responders and 100 citizens with education and anti-stigma awareness and the use of Naloxone.
- b. On an in-kind basis, distribute Naloxone, as appropriate, and report those numbers to the funder.

Funding Request:

- Medical Education Officer (\$100,000, salary and Fringe included)

- Education supplies and Naloxone were provided in kind.

Total Cost: \$100,000

Admin Cost: \$5,000

***Carryover: \$0**

Total Requests: \$ 105,000

***Carryover is complicated:** Although there is a current carryover, given that the project is working on a no-cost extension and the subsequent funds are available, there is no anticipated carryover to occur.

4. Expansion of Warm Hand-Off Programs and Recovery Services (Continuation):

Strategy: Provide comprehensive wrap-around services to individuals in recovery, including housing, transportation, job placement/training, and childcare

Issue: Beaufort County has four recovery residences, but until the SCORF assisted in opening a men's house, no program allowed residents on MAT. Medication-assisted treatment is evidence-based, and the county believed that safe, sober housing for OUD users on MAT was needed. One house was opened, but it is limited to serving five residents. There is a need for another men's house to expand this option in Beaufort County.

Currently, Mercy Me is operational. It opened on July 1, 2023, in Port Royal, SC. They have served 25 men to date. Some alumni stay engaged with the house after transitioning into the community to share their strengths, experiences, and hopes with new residents. Beaufort County provided technical assistance and the requirement to become accredited by SCARR. Mercy Me is currently "In-process." Mercy Me is now nearly self-sufficient. The \$25,000 provided through SCORF funds enabled them to operationalize this endeavor. The faith community and other volunteers offer their time to provide administrative and operational oversight. Therefore, rents by residents are sustaining operations.

Implementation: Provide comprehensive wrap-around services to individuals in recovery, including housing and transportation. Furthermore, the strategy is to open a second sober living facility for men in Beaufort County.

Output

- Increase capacity by 5 beds for men in Beaufort County and serve at least 10men during funding period.

Funding Request:

- \$25,000 for deposit and rent for the first three months, utilities, furnishings, transportation costs, and other wrap-around services needed to start and operate a second recovery residence.
- Staff will be provided "in-kind" by the board, the fiscal authority, and volunteers.

Total Cost: \$25,000

Admin Costs: \$ 1,250

***Carryover: \$0**

Total Requests: \$ 26,250

5. Treatment of the Incarcerated Population (Continuation): Strategy: Increase funding for jails to provide treatment to inmates with OUD

Issue: Based on post-Covid data, Beaufort County detains approximately 200 individuals annually. This is a reduction from previous numbers. During COVID-19, the contracted medical staff reported that between 40-60% of detainees per month reported having substance or opioid misuse issues. Despite the problems identified, there was no substance misuse intervention occurring while those individuals were in a controlled environment. Therefore, Beaufort County leadership applied for SCORF funds to start easing some of those issues, and funding was awarded to hire a counselor and to fund associated expenses to provide substance misuse interventions in the detention center. Funds were awarded in both Beaufort's first application and the second to continue supporting the initiative.

After SCORF funding was awarded, Beaufort County's Alcohol and Drug Abuse Department worked with the leadership of the detention center to design the program and work out safety protocols. It took several months before a counselor was engaged, resulting in a significant delay in moving forward with offering treatment to the incarcerated population. Therefore, no meaningful outcome data is yet available.

The program's first funding cycle ends on 1/31/2024, and the second with continuation funds ends on 12/31/2024. When completing the second application, no guidance was available to define the funding period. Therefore, given the time it took to engage a counselor, there is a carryover from the first fund. The second cycle funding was approved for a No-Cost Extension to operate until 6/30/2024. Carryover funds will reflect annualized costs until the second funding cycle period ends. The program's goal is to obtain year three funding and request a No Cost Extension to align the funding cycles to the county fiscal year. Then, apply once annually in the future.

Implementation: A counselor will work with inmates identified by medical personnel and cleared through the multi-disciplinary team. The counselor will do screenings, provide substance use education, train detainees on the use of Naloxone, and make warm hand-offs to other treatment providers as part of the community transition.

Output:

- Screen at least 50 detainees annually.
- Provide didactic services to at least 24 detainees per month.
- Refer at least 25 detainees to further services to continue treatment and recovery services to either MAT programming, the local alcohol and drug abuse department, or mutual help.

Funding Request:

- Counselor salary \$56,555

- Cola @ 3% \$ 1,697
- Fringe \$20,388
- Security for Program \$25,000
- Educational Materials \$ 1,500
- Training and Travel \$ 1,000
- Certification Fees \$ 250
- Office Supplies \$ 500
- Telephone & Service \$ 3,600
- Liability Insurance \$ 1,000

Total Cost: \$111,490
Admin Costs: \$ 5,575
Carryover: \$100,681
Total Requests: \$ 16,384

6. a Prevention- Prevent of Overdose Deaths and Other Harms- (New): Strategy: Funding and training for first responders to participate in pre-arrest diversion programs, post-overdose response teams, or strategies that connect at-risk individuals to behavioral health services and supports

Issue: Per the DAODAS Just Plain Killers website (Most current data), Beaufort County saw a 25% increase in opioid deaths, a 31.47% increase in fentanyl-related deaths, a 5% increase in opioid prescriptions prescribed, but no increase in the amount of emergency medical services use of Naloxone in 2021 compared to 2020. The 2021 SEOW report indicated fewer Beaufort County 11th graders than previous studies would be objectionable to peers' using substances or unlawfully obtaining or using prescription drugs. Therefore, it is logical to be concerned about a heightened risk for opioid misuse by adolescents into adulthood.

The previous Beaufort County Administrator believed enhancing prevention in the Beaufort Community was necessary to ward off opiate misuse by adolescents and young adults. Beaufort County applied for \$150,000 in funding in the second cycle of GPS applications and was awarded. However, given some administrative issues with the plans for using the funds, the fiscal agents of the funds determined the funds would not be used. Therefore, they are all carried over, and a new strategy is submitted.

Implementation: The local alcohol and drug abuse department will expand the Prevention Department by hiring a new FTE (Opioid Prevention Coordinator) to provide evidence-based program guidance for substance use prevention education in schools, public education, and social media campaigns. The prevention staff will also monitor ODMAP, partner with the coroner's office, use real-time data from overdose fatalities, and provide prevention education, including how to use Naloxone in overdose "hot spots" throughout Beaufort County.

Materials needed for this preventionist will include using a harm reduction mobile van. Then, prevention and harm reduction outreach into the community will occur. The funding for the van will cover the Cost of the vehicle, supplies, vehicle retrofitting (slide-out table, vehicle wrap), safety materials, prevention materials, and signage. The vehicle is estimated to cost \$70,000 from the SC Preferred Vendor's List. The additional supplies and retrofitting will cost an estimated \$30,000.

Output:

- 48 outreach events annually
- 20 school events
- Map Beaufort County Opioid Abatement Strategies and share with leadership and community partners
- 24 Social Media Advertisements Annually

Funding Request:

- Prevention salary \$ 60,000
- Cola @ 3% \$ 1,800
- Fringe \$ 21,630
- Van & Supplies \$ 100,000
- Educational Materials \$ 5,000
- Social Media Fees: \$ 350
- Training and Travel \$ 1,000
- Prevention Fees \$ 250
- Office Supplies \$ 500
- Liability Insurance \$ 1,000

Total Cost: \$191,530
Admin Costs: \$ 9,577
Carryover : \$150,000
Total Requests:\$ 51,107

6. b Strategy: Prevention of overdose deaths and other harms (New): Strategy: Supporting screening for fentanyl in routine clinical toxicology testing.

Issue: In 2021, the Beaufort County Coroner's Office reported 1,820 deaths. The population of Beaufort County increased by 21% since that time, according to US Census data. An increase in population also increases productivity in the coroner's office. 2400 deaths in Beaufort County is estimated for 2024. The increasing demand for coroner services also means an increase in costs for toxicology, when deemed appropriate. A RANDOX Toxicology analyzer is used by Beaufort County to obtain toxicology results. Like urine drug screens, the more specificity desired, the higher the costs. Beaufort County is using a more inexpensive reagent (MultiStat), which does not yield the desired results in the opioid overdose era. The desired reagent to use is TopPlex. Also, the coroner sometimes runs out of the reagent and relies on sending off labs to NMS for both preliminary and confirmation.

This can 6-8 weeks. Therefore, the current capacity to have reliable toxicology data on demand for opioid abatement purposes is sub-par. Having the financial resources for more test kits (TopPlex) on hand and the more expensive test kits is desired to have the best available rapid test information to make community interventions.

Implementation: Improve the integrity and reliability of real-time data through TopPlex reagent testing, so targeted outreach, education, and naloxone distribution to reverse opioid overdoses for family members and other community members in Beaufort by the Prevention Outreach Coordinator.

Output:

- All suspected overdoses have TopPlex testing.
- Coroner sharing all rapid-testing data associated with the Prevention Outreach Coordinator, according to a Business Associate Agreement executed between the Beaufort County Coroner's Office and the Beaufort County Alcohol and Drug Abuse Department.
- Prevention outreach is conducted either with decedent survivors or in the vicinity of opioid overdose locations ("hotspots") within 72 hours of rapid test results detecting opioid or Xylazine agents.

Funding requested:

- Budget \$1,242 per month vs \$315 or an increase of \$11,124 annually to the coroner's budget.

Total Cost: \$11,124
Admin Costs: \$ 556
Carryover: NA
Total Requests: \$11,680

7. Prevention: Strategy: *Funding for Community Drug Disposal Programs- (New)*

Issue: Beaufort County's Prevention Department has been distributing Deterra Bags at community events to promote the safe disposal of unused and expired medications for years. The bags are given away at the two National Prescription Take Back Events, to patients at the local alcohol and drug abuse authority, and the community at other prevention events. The SC DAODAS paid for the items. However, DAODAS's next budget eliminates the expenditure and places it on the prevention departments at the local alcohol and drug abuse authority. Without the use of SCORF funds, this initiative will end.

Implementation: Beaufort County will equip the mobile vehicle with Deterra Bags to do giveaways at community events. The rest of the Prevention Department will give these items away at National DEA Prescription Drug Take Back Days and naloxone training events.

Output:

- 1,400 Medium- or Extra-Large Deterra Bags will be distributed by the Prevention Department annually.

Funding Request:

- 8 Cases Medium Deterra Bags @ \$856 per case = \$6,848 (Free Shipping)
- 2 cases (40) Extra-Large Deterra Bags @\$549 per case = \$1,098
- Tax= \$557

Total Cost: \$8,503
Admin Costs: \$ 425
Carryover: NA
Total Request: \$8,928

8. Provide Funding for Media Campaigns to Prevent Opioid Use(New) Strategy: Funding for media campaigns to prevent opioid use (similar to the FDA's Real Cost" campaign to prevent youth from misusing tobacco)

Issue: Beaufort County has no advertising resources to fund media campaigns to prevent opioid misuse, corrective advertising, or affirmative public education campaigns based on evidence to support anti-stigma.

Implementation: Beaufort County Alcohol and Drug Abuse Department will develop a media campaign and create higher visibility with "Google Click." The platform will have resource information and evidence-based information. Advertisements will be created for cineplexes and the drive-in theater to raise awareness of opioid dangers and community resources.

Output:

- Develop and deploy ads in at least two publications, the drive-in movie theater, and the Bluffton Cinema, to run quarterly.
- Analytics to exceed 10,000 impressions from aggregated advertising.

Funding Request:

- Drive-in and Movie Ads @ \$6,000 x4= \$24,000
- Google Click Campaign \$1,000 per month x12 months = 12,000

Total Cost: \$36,000
Admin Costs: \$ 1,800
Carryover: NA
Total Request: \$37,800

9. Leadership, Planning, and Coordination Strategy: Evidence-based collection and research analyzing the effectiveness of the abatement strategies within Beaufort County

Issue: There is no funding source for managing SCORF funds and projects. Applications, community partnership funding requests, and other evaluation and deliverables require contracting for assistance.

Implementation: Invest in the infrastructure of staffing at government or not-for-profit agencies to support collaborative, cross-system coordination to prevent overprescribing, opioid misuse, or overdoses, treating those with opioid use disorders, and supporting efforts to build systems to alleviate other problems in Beaufort County associated with substance misuse.

Output:

- Manage data points and costs associated with opioid abatement strategies.
- Complete comprehensive community reports for SCORF and the county to analyze practical outputs and outcomes associated with new and existing programs involved in opioid abatement strategies.

Funding Request:

- Contracted Consultant @ \$80 per hour x 30 hours monthly or \$28,800 annually.

Total Cost

Total Cost:	\$28,800
Admin Costs:	\$ 1,440
Carryover:	NA
Total Request:	\$30,240

10. Expansion of Warm Hand-off Program and Recovery Services (Continuation)

Strategy: Broaden the scope of recovery services to include co-occurring SUD or mental health conditions

Issue: Beaufort County's Good Neighbor Free Medical Clinic operates because there are pockets of extreme poverty despite the county's wealth. In Beaufort, where the clinic works, 21% of the citizens live below the federally established poverty guideline standards. Poverty enhances health disparities, and a startling number of individuals served at the clinic present with addiction and opiate issues, as well as co-occurring mental health issues.

During the last funding cycle, adding personnel, SBIRT Training, and developing warm hand-off protocols enabled the clinic to focus on addiction, mental health issues, and other wrap-around services. The clinic was able to have 38 staff trained in SBIRT, 17 medical staff with prescription authority was trained in opioid prescription best practices, and 60 staff were all trained on the use of Naloxone and how to respond to an overdose. After the training, 365 SBIRT screenings occurred, which resulted in 21 patients connected to addiction counseling (may have resulted in MAT, but unknown), 14 patients related to mental health counseling, and two patients connected to safe, sober housing.

Implementation: The Free Clinic wants to continue employing personnel charged with this initiative to make funds available for MAT and provide necessary transport to where warm hand-offs were made to increase the likelihood of a linkage. Furthermore, there is a fee for Service to do screenings and to have Alan Lyme return to do a refresher SBIRT training for existing and new staff to ensure SBIRT screenings are evidence-based.

Funding Requests:

Salaries & Fringe	\$22,941
SBIRT Training	\$ 5,000
Program Implementation	\$44,470

(Includes medical screenings, drug screens, MAT for 20 patients, transportation, and SBIRT)

Output:

- 20 patients provided MAT Services
- 25 patients were provided with transportation
- 240 patients provided SBIRT
- All staff are provided with SBIRT Training/Refresher

Total Cost	\$72,411
Admin Costs	\$ 3,621
Carryover	NA
Total Request	\$76,032

Total Budget:

Strategy 1.	\$ 38,845
Strategy 2.	\$185,100
Strategy 3.	\$105,000
Strategy 4.	\$ 26,250
Strategy 5.	\$ 16,384
Strategy 6. a	\$ 51,107
Strategy 6. b	\$ 11,680
Strategy 7.	\$ 8,928
Strategy 8.	\$ 37,800
Strategy 9.	\$ 30,240
Strategy 10.	\$ 76,032
SubtotalTotal	\$587,366

Minus Interest 4,760 (Interest was accrued on carryover. The application system would not let me reflect this. Therefore, the amount below is the actual request.)

Total Requested: \$582,606

Respectfully Submitted: SWD

Beaufort County Transportation Committee

RECOMMEND APPROVAL OF THE APPOINTMENT OF **TIMOTHY NEWMAN** TO THE BEAUFORT COUNTY TRANSPORTATION COMMITTEE FOR A FOUR-YEAR TERM WITH THE EXPIRATION DATE OF MAY 2028.

- ❖ RECOMMENDED BY COUNCIL MEMBER BARTHOLOMEW
- ❖ APPROVED BY BOARD'S CHAIR(MR. GORDON) AND JARED FRALIX
- ❖ DISTRICT 2
- ❖ TERM TO BE SERVED: 1ST - VOTE NEEDED: 6/11
- ❖ OCCUPATION: RETIRED

Keep Beaufort County Beautiful

RECOMMEND APPROVAL OF THE APPOINTMENT OF **JESSICA REITZ** TO THE KEEP BEAUFORT COUNTY BEAUTIFUL BOARD FOR A TWO-YEAR TERM WITH THE EXPIRATION DATE OF MAY 2026.

- ❖ DISTRICT 2
- ❖ TERM TO BE SERVED: 1ST - VOTE NEEDED: 6/11
- ❖ OCCUPATION: DIRECTOR OF SALES (CAPITAL WASTE SERVICES)



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
Recommend to Council to award a contract to Talbert, Bright & Ellington for Professional Airport Planning Services
MEETING NAME AND DATE:
Public Facilities and Safety Committee – April 22, 2024
PRESENTER INFORMATION:
Jon Rembold, Airports Director - 5 minutes
ITEM BACKGROUND:
<p>The Federal Aviation Administration (FAA) requires airport sponsors to advertise for proposals/qualifications for professional services every five years. Accordingly, Beaufort County issued a Request for Qualifications (RFQ# 030724) to solicit proposals from qualified firms to provide expert professional, technical, and advisory services. The staff evaluation committee (Antonacci, Fralix, Parry, Rembold) reviewed the proposals for capability, the firm’s experience, performance capability, and proposed cost. The panel ranked the firms according to the RFQ selection criteria and determined Talbert, Bright & Ellington to be the top-ranked firm.</p> <p>The Airports Board reviewed and recommended approval of the contract award at its monthly meeting on March 21, 2024.</p>
PROJECT / ITEM NARRATIVE:
<p>Services will be for a period not to exceed five (5) years.</p> <p>For each project performed under the Master Contract, a detailed scope of work will be developed and agreed to by the aviation consulting firm and Beaufort County. This scope of work and associated fee will be developed into a work authorization and included as an attachment to the Master Contract. The Master Contract may be canceled by either party for any reason at any time.</p> <p>There will be multiple projects during the contract duration. The first project will be an update of the Airport Layout Plan for HXD (the primary guiding document for the airport). This is a ~\$750,000 effort. This project will be 100% grant-funded. The second project is the Phase I Environmental Documentation for the St. James Baptist Church project. That is a ~\$370,000 item. The airport will be responsible for approximately \$40,000.</p>
FISCAL IMPACT:
Projects executed under this agreement will be planned using the FAA’s Capital Improvements Project (CIP) process and will be primarily grant-funded. The GL is: 5401-90-0000-57130 The available balance is: \$53,455
STAFF RECOMMENDATIONS TO COUNCIL:
Approve contract award to Talbert, Bright & Ellington for Professional Airport Planning Services.
OPTIONS FOR COUNCIL MOTION:
Motion to approve /deny contract award to Talbert, Bright & Ellington for Professional Airport Planning Services
Next step: County Council Meeting – May 13, 2024

Professional Airport Planning Services			
RFQ 030724			
Summary Score Sheet			
Evaluators	Name of Company	Name of Company	Name of Company
	<u>Goodwyn Mills Cawood</u>	<u>Parrish & Partners</u>	<u>Talbert Bright & Ellington</u>
Antonacci - Ogden	80	79	91
Fralix	80	79	93
Parry	96	94	99
Rembold	90	87	98
TOTALS:	346	339	381
1. Talbert Bright & Ellington	381		
2. Goodwyn Mills Cawood	346		
3. Parrish & Partners	339		

TALBERT, BRIGHT & ELLINGTON, INC.

STANDARD BILLING RATES

Effective December 1, 2023

<u>Position</u>	<u>Standard Bill Rate</u>
Principal	290.00
Senior Project Manager	250.00
Project Manager	230.00
Project Manager's Assist. I	80.00
Project Manager's Assist. II	95.00
Project Manager's Assist. III	132.00
Project Manager's Assist. IV	138.00
Engineer I	96.00
Engineer II	120.00
Engineer III	145.00
Engineer IV	160.00
Engineer V	185.00
Planner I	70.00
Planner II	85.00
Planner III	95.00
Planner IV	120.00
Planner V	135.00
Senior Planner	171.00
Senior Designer	130.00
Technician I	60.00
Technician II	75.00
Technician III	92.00
Technician IV	115.00
Technician V	141.00
Admin I	58.00
Admin II	66.00
Admin III	75.00
Admin IV	85.00
Admin V	90.00