



## County Council Meeting Beaufort County, SC

This meeting will be held in person at the County Council Chambers, 100 Ribaut Road, Beaufort, and virtually through Zoom.

**Monday, June 27, 2022  
6:00 PM**

### AGENDA

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE AND INVOCATION - COUNCIL MEMBER FLEWELLING
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. ADMINISTRATOR'S REPORT

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### CITIZEN COMMENTS

6. **CITIZEN COMMENTS - (ANYONE who wishes to speak during the Citizen Comment portion of the meeting will limit their comments to no longer than three (3) minutes ( a total of 15 minutes ) and will address Council in a respectful manner appropriate to the decorum of the meeting, refraining from the use of profane, abusive, or obscene language)**

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### COMMITTEE REPORTS

7. LIASION AND COMMITTEE REPORTS

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### PUBLIC HEARINGS AND ACTION ITEMS

8. MATTERS ARISING OUT OF CAUCUS EXECUTIVE SESSION
9. APPROVAL OF CONSENT AGENDA
10. THIRD READING OF AN ORDINANCE TO MAKE APPROPRIATIONS FOR COUNTY GOVERNMENT, SPECIAL PURPOSE DISTRICTS FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023

*Vote at First Reading on May 23, 2022: 9/0*

*Vote at Public Hearing and Second Reading June 13, 2022: 10/0*

11. THIRD READING OF AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAX FOR SCHOOL PURPOSES FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023, AND TO MAKE APPROPRIATIONS FOR SAID PURPOSES  
*Vote at First Reading on May 23, 2022- 9/0*  
*Vote at Public Hearing and Second Reading on June 13, 2022- 10/0*
12. SECOND READING OF AN ORDINANCE FOR A 2022 TRANSPORTATION SALES TAX REFERENDUM  
*Vote at First Reading on May 23, 2022: 8/1*  
*Vote at Second Reading on June 13, 2022: 10/0 to postpone Second Reading until June 27, 2022*
13. PUBLIC HEARING AND SECOND READING OF AN ORDINANCE AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS AND PROVIDE FUNDING FOR THE PURCHASE OF REAL PROPERTY IDENTIFIED AS 36 HUNTER ROAD FOR THE HILTON HEAD ISLAND AIRPORT EXPANSION PROJECT (*FISCAL IMPACT: PROPOSED PURCHASE PRICE \$947,500; FAA VIA BIL AIG GRANT REIMBURSEMENT \$814,500; AIRPORT IS RESPONSIBLE FOR \$133,000 WHICH WILL BE PAID WITH ARPA FUNDS*)
14. APPROVAL OF A RESOLUTION TO AUTHORIZE THE COUNTY ADMINISTRATOR TO SIGN NECESSARY DOCUMENTS WITH BEAUFORT MEMORIAL HOSPITAL (BMH) FOR THE FUNDING AND LAUNCH OF A PILOT PROGRAM TO ENHANCE THE NURSING WORKFORCE (*FISCAL IMPACT: THIS PROGRAM IS FUNDED BY ARPA FUNDS- TWO YEAR PROGRAM COST OF \$700,000*)
15. APPROVAL OF A RESOLUTION TO AUTHORIZE THE COUNTY ADMINISTRATOR TO SIGN NECESSARY DOCUMENTS WITH BEAUFORT MEMORIAL HOSPITAL FOR MENTAL HEALTH SERVICES AT THE DETENTION CENTER (*FISCAL IMPACT: \$1,000,000 OF ARPA FUNDS; 3 YEAR INITIAL TERM CONTRACT WITH ANNUAL RENEWALS BY CONSENT OF THE PARTIES- BUDGETING \$250,000 ANNUALLY*)
16. APPROVAL OF A RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE A LEASE AGREEMENT BETWEEN BEAUFORT COUNTY AND BEAUFORT-JASPER-HAMPTON COMPREHENSIVE HEALTH SERVICES, INC. FOR THE PROPERTY AT 6315 JONATHAN FRANCIS, SR. ROAD (*\$90,000: \$18,000 ANNUALLY FOR A PERIOD OF FIVE YEARS*)
17. RECOMMEND APPROVAL OF A RESOLUTION TO ACCEPT THE 2022 PALMETTO PRIDE LITTER ENFORCEMENT GRANT AWARD (\$3,200)

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### CITIZEN COMMENTS

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- 18. CITIZEN COMMENTS - (ANYONE who wishes to speak during the Citizen Comment portion of the meeting will limit their comments to no longer than three (3) minutes ( a total of 15 minutes ) and will address Council in a respectful manner appropriate to the decorum of the meeting, refraining from the use of profane, abusive, or obscene language)**

19. ADJOURNMENT

**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>**

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## CONSENT AGENDA

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### Items Originating from the Public Facilities Committee

- [1.](#) APPROVAL TO APPLY FOR SC AERONAUTICS COMMISSION (SCAC) GRANT TO FUND A PORTION OF THE PROPOSED EXTERIOR TERMINAL RENOVATIONS AT BEAUFORT EXECUTIVE AIRPORT (ARW). (FISCAL IMPACT: \$112,500 REQUESTED FROM SCAC; 60/40 SHARE & \$75,000 IN LOCAL H-TAX FUNDS)
- [2.](#) APPROVAL TO AWARD IFB#050522E US 21 (RIBAUT ROAD) SIDEWALK PROJECT (*FISCAL IMPACT: \$218,521.50*)
- [3.](#) APPROVAL OF UPDATED SOLID WASTE MANAGEMENT PLAN, UPDATE FROM A. GOLDSMITH RESOURCES, LLC (JUNE 2022)
4. APPROVAL OF THE APPOINTMENT OF ARTHUR HANDMAN TO THE BEAUFORT COUNTY TRANSPORTATION COMMITTEE FOR A 4 YEAR TERM WITH AN EXPIRATION DATE OF 2026.

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**END OF CONSENT AGENDA**

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# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
<i>First Reading of Ordinance to make appropriations for County Government, special purpose districts for Beaufort County for the fiscal year beginning July 1, 2022 and ending June 30, 2023.</i>
<b>MEETING NAME AND DATE:</b>
Finance Committee 5/16/2022
<b>PRESENTER INFORMATION:</b>
<i>Pinky Harriott, Budget Director 30 Minutes</i>
<b>ITEM BACKGROUND:</b>
The FY2023 budget was presented at two previous budget workshops for Council’s feedback. Once all adjustments were made, it is being presented to Finance Committee for recommendation of approval for First Reading to County Council.
<b>PROJECT / ITEM NARRATIVE:</b>
An Ordinance to make appropriations for county government, special purpose districts for Beaufort County for the fiscal year beginning July 1, 2022 and ending June 30, 2023; to levy taxes for the payment thereof; and to provide for the expenditure of said taxes and other revenues coming into the county.
<b>FISCAL IMPACT:</b>
<i>This is the annual budget for Beaufort County for Fiscal Year July 1, 2022 through June 30, 2023.</i>
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends County Council to approve the Budget Ordinance as presented for the Fiscal Year 2022/2023.
<b>OPTIONS FOR COUNCIL MOTION:</b>
<i>Motion to approve/deny and move to County Council for First Reading.</i>



**ORDINANCE 2022/ \_\_\_\_\_**

**AN ORDINANCE TO MAKE APPROPRIATIONS FOR COUNTY GOVERNMENT AND SPECIAL PURPOSE DISTRICTS FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023; TO LEVY TAXES FOR THE PAYMENT THEREOF; TO PROVIDE FOR THE EXPENDITURE OF SAID TAXES AND OTHER REVENUES COMING INTO THE COUNTY, AND OTHER MATTERS RELATED THERETO.**

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

**SECTION I. TAX LEVY**

The County Council of Beaufort County hereby appropriates the funds as detailed in the detailed budget book, which is incorporated herein by reference, and the below Sections of this Ordinance. Further, that the County Council of Beaufort County hereby establishes the millage rates as detailed in Sections 2 and 3 of this Ordinance. However, the County Council of Beaufort County reserves the right to modify these millage rates as may be deemed necessary and appropriate.

**SECTION II. MILLAGE**

The County Auditor is hereby authorized and directed to levy in Fiscal Year 2022-2023 a tax of 64.8 mills on the dollar of assessed value of property within the County, in accordance with the laws of South Carolina. 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 hereafter passed by the County Council of Beaufort County.

**SETTING OF MILLAGE RATES**

The Beaufort County Council shall, in conjunction with the County Finance Director (“CFO”), in accordance with the law and Constitution of the State of South Carolina, calculate and fix the value of a mill and, accordingly, the amount of millage necessary to support the appropriations herein made, with the exception of those appropriations and portions thereof 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. Final annual revenue expectations of the County cannot be determined until the State provides the County with final revenue numbers for the County for which the State is responsible (e.g., for taxes on industrial property in the County, for FILOT property, etc.), which is traditionally done well after the beginning of the County fiscal year. Therefore, by necessity, the County Council directs the levy of the millage necessary to fund this balanced budget by June 30, but the actual millage rates will be calculated by the County CFO, after such State revenue numbers are received, and the value of a mill and the resultant millage rates recommended to County Council which will then adopt the value of a mill and those millage rates or not, and if it does so adopt will do so by resolution, announcing the actual millage rates that it has adopted by enactment of this Ordinance. The amount of debt service millage, sufficient to provide adequate debt service coverage for all County-issued debt requiring the use of County ordinary millage revenue, shall be calculated by the County based on the value established for a mill by County Council, and levied by the Auditor and collected by the Treasurer. The following are the millages established for the budget as of July 1, 2022:

<b>County Operations</b>	<b>44.3</b>
<b>Higher Education</b>	<b>2.3</b>
<b>Purchase of Real Property Program</b>	<b>5.3</b>
<b>Indigent Care BJHCHS</b>	<b>0.4</b>
<b>Indigent Care BMH</b>	<b>0.4</b>
<b>Economic Development</b>	<b>0.3</b>
<b>County Capital Improvement Fund</b>	<b>1.6</b>
<b>County Debt Service</b>	<b>5.6</b>
<b>Solid Waste Enterprise Fund</b>	<b>4.6</b>

**SECTION III. COUNTY OPERATIONS REVENUES**

The appropriation for County Operations of the General Fund in the amount of \$142,118,807 will be funded from the following revenue sources:

- A. \$108,773,146 to be derived from tax collections;
- B. \$15,089,113 to be derived from charges for services;
- C. \$10,783,780 to be derived from intergovernmental revenue sources;
- D. \$3,958,000 to be derived from fees for licenses and permits;
- E. \$2,253,750 to be derived from interfund transfers;
- F. \$770,018 to be derived from fines and forfeitures;
- G. \$335,000 to be derived from miscellaneous revenue sources;
- H. \$156,000 to be derived from interest on investments

The appropriation for the County Operations of the Solid Waste and Recycling Fund in the amount of \$10,677,752 will be funded from the following revenue sources:

- A. \$10,343,302 to be derived from tax collections;
- B. \$8,450 to be derived from charges for services;
- C. \$326,000 to be derived from miscellaneous revenue sources

Additional operations of various County departments are funded by Special Revenue and Enterprise sources. The detail of line-item accounts for these funds is hereby adopted as part of this Ordinance.

**SECTION IV. COUNTY OPERATIONS APPROPRIATION**

An amount of \$142,112,405 is appropriated to the Beaufort County General Fund to fund County operations, including subsidized agencies, as follows:

- A. \$53,017,235 General Government
- B. \$49,820,569 Public Safety
- C. \$14,599,498 Public Works
- D. \$81,000 Public Health
- E. \$398,000 Public Welfare
- F. \$10,895,771 Culture and Recreation
- G. \$13,300,332 Transfers Out

An amount of \$10,442,112 is appropriated to the Beaufort County Solid Waste and Recycling Fund to fund County operations as follows:

- A. \$3,011,633 Personnel Services
- B. \$7,229,500 Purchased Services
- C. \$166,000 Supplies
- D. \$34,979 Capital Expenses

**SECTION V. SPECIAL DISTRICT TAX LEVY**

The County Auditor is hereby authorized and directed to levy, and the County 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:

	Revenues	Expenditures	Millage Rate
Bluffton Fire District Operations	\$18,991,000	\$18,958,562	25.6
Bluffton Fire District Debt Service	\$991,500	\$991,500	1.5
Burton Fire District Operations	\$5,860,743	\$5,862,577	73.5
Burton Fire District Debt Service	\$383,574	\$383,574	4.2
Daufuskie Island Fire District Operations	\$1,343,958	\$1,343,958	66.0
Lady’s Island/St. Helena Island Fire District Operations	\$7,408,329	\$7,404,399	43.7
Lady’s Island/St. Helena Island Fire District Debt	\$650,648	\$650,648	4.0
Sheldon Fire District Operations	\$1,653,328	\$1,653,328	40.31
Sheldon Fire District Debt Service	\$133,100	\$133,100	3.2

**SECTION VI: BOARDS, AGENCIES AND COMMISSIONS**

All County boards, agencies, commissions, etc., fully or partially funded by Beaufort 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 for each organization, and to supply to the County Administrator, upon his request, 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. Special audits may be provided for any agency receiving funds as County Council deems necessary. Such audits shall be made 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.

**SECTION VII. ROLES AND RESPONSIBILITIES**

The County Administrator shall oversee and supervise the day-to-day, proper implementation of this Ordinance. Elected Officials are responsible for the day-to-day management of their departmental budgets. The term “Department Head” as used herein explicitly refers to the funds and functions under the particular auspices of the County Administrator. Management of Elected Officials individual accounts and budget shall be the responsibility of the duly elected official for each office. The Chief Financial Officer (“CFO”) shall provide to the County Administrator throughout the fiscal year a monthly financial report detailing expenditures made by County Departments. Also included shall be a monthly, up-to-date revenue report detailing revenues received for the County government. These monthly reports shall be submitted on a timely basis so that the Administrator may make decisions based on the most accurate and latest financial information.

A monthly meeting with the County Administrator or designee and appropriate Council committee chairperson may be held as reports become available for the purpose of budget line-item reviews. Where

continuous (more than three months) over-runs (expenditures in excess of budgeted amounts) are experienced, a Resolution by Council may be made directing the County Administrator to consider one or a combination of the following options if reconciliation of the excess expenditure cannot otherwise be accomplished:

1. A reduction in the department's employees' days per week, accomplished by work shift adjustments.
2. A reduction in the department's employees' hours per day, accomplished by work shift adjustments.
3. A reduction of the department's staff size.

#### **SECTION VIII. DISBURSEMENT OF FUNDS**

All funds for County government purposes shall be disbursed in accordance with the Purchasing Ordinance codified as Section 2-501 et seq. of the Code of Ordinances of Beaufort County.

#### **SECTION IX. 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.

#### **SECTION X. ADDITIONAL APPROPRIATIONS AND BORROWING**

If circumstances arise which, in the judgment of a majority of County Council, require the expenditure of a greater amount than herein above enumerated then the County Administrator shall have and is hereby given the right by this Ordinance to transfer funds between the County's General Fund, Special Revenue Funds and Capital Projects Funds and may also appropriate available funds for a purpose not mentioned or referred to in this Ordinance, and the County Treasurer is authorized to borrow, if necessary, such amount as may be required to meet such increases or additional appropriations and may pledge the full faith and credit of Beaufort County for the payment of the amount borrowed. Should actual funding sources be greater than projected in this Ordinance, the County Administrator may revise budgeted revenues and expenditures or direct the increase to be held for future year's disbursements.

#### **SECTION XI. FISCAL COMPLIANCE**

The County Treasurer is authorized and directed to deposit, except those restricted by law, County revenues collected or received, from whatever source, into the appropriate fund.

County departments charged with the obligation of County appropriations are forbidden to obligate, without prior approval of the County Council, any funds not as outlined and enumerated in this ordinance. Intentional misappropriations or over-spending of the enumerated accounts by an appointed official shall constitute automatic termination. County departments, boards, commissions, etc. will not deviate from their approved budget, and funds will not be expended for unauthorized expenditures. 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. Failure to do so could result in the freezing of funds allocated to that organization until such data, reports, etc. have been furnished. This will be enforced at the discretion of County Council.

**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.

**SECTION XIII. DEPOSITS OF FUNDS**

All service charges, fees, fines, reimbursements, etc. received by County departments shall be deposited daily and as soon as possible, but no later than three business days after receipt. For the final month of the fiscal year, all bank accounts, special funds, and depositories maintained by departments, and which contain monies which are the responsibility of County Council shall be closed out and all monies deposited no later than June 30, 2022.

**SECTION XIV. LAPSING OF FUNDS**

Budgetary appropriations of monies received by County departments and existing at the close of the fiscal year shall revert to the appropriate fund of the County. Departments wishing to carry over appropriations into the next succeeding fiscal year must submit the request in writing to the Budget Director no later than July 15, 2022 for approval by County Council. These carryovers must be for specific items budgeted in the 2021/2022 fiscal year for which unforeseen circumstances prevented the funds from being spent during the current year. Any "excess" funds accumulated at the end of the fiscal year shall be used only with the approval of County Council either to fund capital assets or other expenditures needed by the County or placed in the appropriate reserve fund by the CFO. Departments charged with the proper keeping and reporting of County accounts shall maintain both revenue and expenditure ledgers, and under no circumstances, except in such instances as over-payment errors, authorized transfers, or supplemental appropriations, shall entries except those enumerated in this Ordinance, be recorded on appropriations and/or expenditure ledgers.

**SECTION XV. RATES AND AVAILABILITY OF FUNDS**

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 \$5,000 per year may be exempted from this provision. 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 Travel and Subsistence Policy. It shall be unlawful for any department or employee to charge in excess of actual miles.

**SECTION XVI. RESERVE FUND**

County Council has established a reserve fund. This fund will be increased each year as budgeted or otherwise approved by County Council. The fund is to be reserved for non-recurring expenses. Spending from the reserve fund will require a super majority vote of County Council.

**SECTION XVII. TIME AND ATTENDANCE**

All department heads are directed to assure that all County employees for which they are responsible give a full day's work for a full day's pay. This is to be accomplished through the maintenance of accurate time and attendance records and procedures.

**SECTION XVIII. LAW ENFORCEMENT UNIFORM SERVICE CHARGE/USER FEE**

The law enforcement service charge and uniform user fee established by Ordinance 2020-29 shall be charged to each applicable parcel based on use and size as set forth in the following table. The types of “land use” in the following table are defined as provided for in the Beaufort County Community Development Code. Updated June 21, 2022:

Land Use	Demand Unit	Service Charge per Demand Unit
<b>Residential</b>		
Single Family	Housing Unit	\$122
Multifamily	Housing Unit	\$91
<b>Nonresidential</b>		
Retail	1,000 sq. ft.	\$219
Office/Service	1,000 sq. ft.	\$84
Industrial	1,000 sq. ft.	\$37
Institutional	1,000 sq. ft.	\$84
Lodging	Room	\$62

Except as provided for in this section, no public or private property shall be exempt from the law enforcement service charge and uniform user fee. No exemption, offset, or reduction shall be granted based on the age, tax, economic status, race, or religion of the property owner.

The law enforcement service charge and uniform user fee shall be due, payable and to be collected in the same manner as real property taxes and shall be subject to the same penalties and interest as overdue real property taxes. All other provisions of ordinance 2020/29 shall remain in full force and effect.

**SECTION XIX. SPECIAL REVENUE FUNDS**

Special Revenue funds - fund balance appropriations- Sheriff’s Office forfeiture funds

Special Revenue Funds are those funds which account for the proceeds of specific revenue sources that are legally or by policy restricted to expenditure for limited purposes. Certain special revenue funds have accumulated restricted fund balances. Fund balances may be utilized for projects or purchases through the following methodology. For a purchase or expenditure, the user shall submit a requisition, invoice or other appropriate request identifying the purchase/expenditure and the special revenue fund from which the expenditure is sought. The CFO shall then verify that sufficient funds are available for the purchase/expenditure in the fund balance of the special revenue fund. If current year revenues are insufficient and/or the purchase/expenditure requires the use of fund balance, the CFO shall certify to the County Administrator that funds are available in fund balance. The Administrator may then approve the use of fund balance for the purchase/expenditure, up to his spending approval limit of \$100,000 (as may be amended) without further approval, and the purchase/expenditure shall be processed to completion.

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 XX. 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 either do not require matching funds or for which required funds have already been appropriated by County Council.

**SECTION XXI. REPEAL AND REPLACEMENT OF INCONSISTENT PROVISIONS**

Any terms of previous ordinances of portions of the code of ordinances which are inconsistent with the terms herein are hereby repealed and replaced by the terms of this ordinance.

Ordered in meeting duly assembled this \_\_\_\_ day of \_\_\_\_\_, 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY


By: \_\_\_\_\_

Joseph Passiment, Chairman

ATTEST:

\_\_\_\_\_

Sarah W. Brock, Clerk to Council




Beaufort County  
South Carolina

# Beaufort County Council

## FY2023 Budget Presentation

May 16, 2022

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Beaufort County  
South Carolina

## FY2023 Budget Goals

- Implement 5% COLA for all County Employees
- Prepare a 3-year Capital Improvement Plan (CIP)
- Accurate FTE Count for FY2023 Budget Process
- Remain Mil Neutral for FY2023
- Address Deferred Capital Needs

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# Beaufort County South Carolina

## FY2023 Estimated Value of a Mil

- Estimated VOM for FY2023: \$2,248,544
- FY2022 Estimate was \$2,131,938
- Increase of \$116,606 in value of 1 mil (>5%)
- Total increase of \$6.2M in revenue

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# Beaufort County South Carolina

## FY2023 General Fund Big Picture

FY23 Projected Revenues	\$142,118,807
FY23 Projected Expenditures	\$142,112,405
Surplus:	<b>\$6,402</b>

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## Beaufort County South Carolina

### FY2023 General Fund Revenues

	FY2022 ADOPTED	FY2023 PROJECTED
AD VALOREM TAXES	\$100,823,197	\$108,773,146
LICENSES/PERMITS	\$4,013,750	\$3,958,000
INTERGOVERNMENTAL	\$10,108,473	\$10,783,780
CHARGES FOR SERVICES	\$14,135,800	\$15,089,113
FINES & FORFEITURES	\$692,100	\$770,018
INTEREST	\$175,700	\$156,000
MISCELLANEOUS	\$290,900	\$335,000
TRANSFERS IN	\$2,423,079	\$2,253,750
<b>TOTAL</b>	<b>\$132,662,999</b>	<b>\$142,118,807</b>

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## Beaufort County South Carolina

### FY2023 General Fund Expenditures

	FY2022 ADOPTED	FY2023 REQUESTED
GENERAL GOVERNMENT	\$48,507,093	\$53,017,235
PUBLIC SAFETY	\$46,885,930	\$49,820,588
PUBLIC WORKS	\$13,758,633	\$14,599,498
PUBLIC HEALTH	\$81,000	\$81,000
PUBLIC WELFARE	\$452,667	\$398,000
CULTURE & RECREATION	\$9,341,694	\$10,895,771
TRANSFERS OUT OF GF	\$13,375,961	\$13,300,313
<b>TOTAL</b>	<b>\$132,402,978</b>	<b>\$142,112,405</b>

Departmental line-item detail in agenda packet

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# Beaufort County South Carolina

## New Position Requests

**GENERAL FUND:**

Family Court	\$42,709
Coroner's Office	\$428,400
Broadcast Services	\$33,170
Planning & Zoning	\$59,920
IT Systems Management	\$89,520
Human Resources	\$105,840
Business Services	\$49,478
Facility Management	\$189,954
Parks & Recreation	\$701,906
<b>General Fund Total Requested:</b>	<b>\$1,700,897</b>

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# Beaufort County South Carolina

## Vehicle and Equipment Requests

**GENERAL FUND:**

Emergency Medical Services	\$913,480
Facility Managements	\$80,000
Parks and Recreation	\$377,000
Public Works	\$145,517
Transportation Engineering	\$71,505
<b>General Fund Total Requested:</b>	<b>\$1,587,502</b>

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## Beaufort County South Carolina

### FY2023 Other Funds

	<u>Revenues</u>	<u>Expenditures</u>
CAPITAL IMPROVEMENT FUND	\$12,597,670	\$12,351,529
SPECIAL REVENUE FUNDS:	\$151,604,915	\$145,950,365
CAPITAL PROJECT FUNDS:	\$171,942,043	\$171,702,188
DEBT SERVICE FUNDS:	\$28,489,129	\$24,752,408
GARAGE ISF:	\$3,970,054	\$3,970,054

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## Beaufort County South Carolina

### FY2023 Capital Improvement Fund

Projects Included in the CIP for FY2023:

- ADA Modification Upgrades to BC facilities
- EMS Headquarters-Planning & Design
- 4 Public Works Pole Barns
- Public Works Building- Planning & Design
- Parks & Recreation Improvements
- Capital Equipment & Vehicles for Departments
- Mosquito Control Equipment Shed & Landing Gear
- Public Works Fuel Truck
- Garage Bay Door Replacement
- Generator Installation at Buckwalter for Natural Disasters

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## Beaufort County South Carolina

### Vehicle/Equipment Requests: Other Funds

- DSN Replacement Vans: \$175,000
- Stormwater Utility Fund: \$255,000
- HHI Airport EF: \$175,000

Total Requested:                      \$605,000

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## Beaufort County South Carolina

### FY2023 Enterprise Funds

	<u>Revenues</u>	<u>Expenditures</u>
Beaufort Executive Airport	\$1,028,840	\$1,025,088
Hilton Head Island Airport	\$10,953,012	\$10,685,019
Solid Waste & Recycling	\$10,677,752	\$10,442,112
Stormwater	\$8,363,810	\$8,363,810

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# Beaufort County South Carolina

## Next Steps

- May 23<sup>rd</sup>- First Reading of Budget Ordinance
- June 13<sup>th</sup>- Second Reading & Public Hearing of Budget Ordinance
- June 27<sup>th</sup>- Third & Final Reading of Budget Ordinance



## GENERAL FUND - REVENUES

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023 (In Progress) (% Change)
<b>Revenue Source</b>				
<b>Ad Valorem Taxes</b>				
Current Taxes	10000001-41010	\$89,878,716.00	\$98,883,996.00	10.02%
Delinquent Taxes	10000001-41020	\$1,388,317.00	\$1,471,616.00	6.00%
Automobile Taxes	10000001-41030	\$8,356,164.00	\$7,467,534.00	-10.63%
Penalties On Taxes - 3% & 7%	10000001-41040	\$450,000.00	\$450,000.00	0.00%
Penalties On Taxes - 5%	10000001-41050	\$750,000.00	\$500,000.00	-33.33%
<b>Total Ad Valorem Taxes:</b>		<b>\$100,823,197.00</b>	<b>\$108,773,146.00</b>	<b>7.89%</b>
<b>Licenses/Permits</b>				
Building Permits	10000001-42010	\$1,310,650.00	\$1,050,000.00	-19.89%
Electricians' Licenses	10000001-42020	\$3,000.00	\$18,000.00	500.00%
Mobile Home Permits	10000001-42030	\$15,000.00	\$10,000.00	-33.33%
Marriage Licenses	10000001-42040	\$60,000.00	\$55,000.00	-8.33%
Cable Tv Franchises	10000001-42200	\$434,300.00	\$450,000.00	3.62%
Business License	10000001-42300	\$2,100,000.00	\$2,300,000.00	9.52%
Alcohol Beverage License	10000001-42310	\$90,800.00	\$75,000.00	-17.40%
<b>Total Licenses/Permits:</b>		<b>\$4,013,750.00</b>	<b>\$3,958,000.00</b>	<b>-1.39%</b>
<b>Intergovernmental</b>				
State Aid To Subdivisions	10000001-43010	\$7,269,783.00	\$7,951,200.00	9.37%
Homestead Exemption	10000001-43015	\$2,150,000.00	\$2,150,000.00	0.00%
Merchants Inventory Tax	10000001-43020	\$186,310.00	\$186,000.00	-0.17%
Manufacturer Tax Exempt Progm	10000001-43021	\$23,200.00	\$23,200.00	0.00%
Motor Carrier Payments	10000001-43022	\$215,000.00	\$200,000.00	-6.98%
Payments In Lieu Of Taxes	10000001-43040	\$210,000.00	\$100,000.00	-52.38%
Pymt In Lieu Of - Federal	10000001-43041	\$17,000.00	\$17,000.00	0.00%
Local Assessment Fee- Uber	10000001-43051	\$8,500.00	\$9,500.00	11.76%
Veterans Officer Stipend	10000001-43200	\$5,480.00	\$5,500.00	0.36%
Voter Reg/Elec Stipends	10000001-43230	\$11,000.00	\$13,500.00	22.73%
Voter Reg & Elec Reimb	10000001-4323A		\$115,000.00	
Salary Sup'lmts Fr State	10000001-43250	\$7,200.00	\$7,880.00	9.44%
Poll'tn Cntrl Pen Fr Stat	10000001-43290	\$5,000.00	\$5,000.00	0.00%
<b>Total Intergovernmental:</b>		<b>\$10,108,473.00</b>	<b>\$10,783,780.00</b>	<b>6.68%</b>
<b>Charges for Services</b>				
3% Comm On Doc Stamps Rmc	10000001-44010	-\$5,575,000.00	\$350,000.00	-106.28%
County Recording Fees-Rmc	10000001-44020	\$12,225,000.00	\$3,500,000.00	-71.37%
County Stamp Fees-Rmc	10000001-44030	\$1,750,000.00	\$5,000,000.00	185.71%
Collect Co Xfer Fees-Rmc	10000001-44040	\$45,000.00	\$50,046.00	11.21%
Copy And Service Fees-Rmc	10000001-44050	\$12,900.00	\$8,270.00	-35.89%
Sheriff's Fees	10000001-44100	\$43,900.00	\$43,900.00	0.00%
Probate Fees	10000001-44110	\$550,000.00	\$650,000.00	18.18%
Probate Advertising Fees	10000001-44120	\$24,100.00	\$30,000.00	24.48%
Probate Copy Fees	10000001-44130	\$21,000.00	\$35,000.00	66.67%
Solicitor Worthless Check Fees	10000001-44135	\$1,600.00	\$1,600.00	0.00%
Magistrate Civil Fees - Beaufort	10000001-4414A	\$82,000.00	\$51,000.00	-37.80%
Magistrate Civil Fees - Bluffton	10000001-4414B	\$60,000.00	\$70,000.00	16.67%
Clerk Of Ct Filing Fees	10000001-44150	\$105,000.00	\$115,663.00	10.16%
Clerk Of Ct Copy Fees	10000001-44160	\$10,000.00	\$15,158.00	51.58%
Family Court Fees	10000001-44170	\$245,000.00	\$235,476.00	-3.89%
Fam Crt Cost Recov'ry Fee	10000001-44175	\$25,000.00	\$73,700.00	194.80%
Family Court Copy Fees	10000001-44180	\$4,000.00	\$3,950.00	-1.25%
Master In Equity Fees	10000001-44190	\$291,000.00	\$100,000.00	-65.64%
Treasurer's Fees	10000001-44200	\$13,600.00	\$13,600.00	0.00%
Treasurer's Misc Fees	10000001-44205	\$15,000.00	\$1,500.00	-90.00%
Emergency Medical Fees	10000001-44220	\$3,350,000.00	\$3,600,000.00	7.46%
Ems - Copy Fees	10000001-44225	\$12,500.00	\$13,000.00	4.00%
D S O Fees	10000001-44260	\$95,500.00	\$81,000.00	-15.18%
Animal Shelter Admin Tickets	10000001-44281	\$5,000.00	\$7,000.00	40.00%
Library Copy Fees	10000001-44300	\$2,000.00	\$3,000.00	50.00%

	Copy Fees-All Others	10000001-44360	\$1,000.00	\$800.00	-20.00%
	Rezoning Application Fees	10000001-44370	\$2,300.00	\$2,500.00	8.70%
	Crb - Application Fees	10000001-44375	\$4,200.00	\$4,200.00	0.00%
	Video Production	10000001-44510	\$36,800.00	\$75,000.00	103.80%
	Telephone Svcs - Others	10000001-44720	\$14,500.00	\$5,000.00	-65.52%
	Detention Center Daywatch	10000001-44735	\$3,300.00	\$3,300.00	0.00%
	HHI Holding Facility (Det Ctr)	10000001-44736	\$34,800.00	\$34,800.00	0.00%
	Payroll Services-Others	10000001-44760	\$13,800.00	\$13,000.00	-5.80%
	Credit Card Convenience Fees	10000001-44780	\$155,400.00	\$2,750.00	-98.23%
	Ccard Convenience Fees - Other	10000001-44782	\$8,300.00	\$8,300.00	0.00%
	Sport Fees Adult- North	10000600-44400	\$0.00	\$9,300.00	
	Sport Fees Youth- North	10000600-44410	\$0.00	\$109,700.00	
	Aquatics Class Fees- North	10000600-44420	\$0.00	\$11,800.00	
	Rentals- Center/Fields- North	10000600-44430	\$0.00	\$11,500.00	
	Sponsorships- North	10000600-44440	\$0.00	\$4,000.00	
	Aquatics Admissions- North	10000600-44450	\$0.00	\$29,000.00	
	Senior Revenue- NOB	10000600-44499		\$280,000.00	
	Sport Fees Adult - South	10000604-44400	\$240,700.00	\$44,500.00	-81.51%
	Sport Fees Youth - South	10000604-44410		\$246,400.00	
	Aquatic Class Fees - South	10000604-44420	\$14,900.00	\$7,000.00	-53.02%
	Rentals - Centers/Fields - South	10000604-44430		\$7,400.00	
	Rentals - Aquatics - South	10000604-44432		\$20,000.00	
	Sponsorship - South	10000604-44440	\$14,900.00	\$13,000.00	-12.75%
	Aquatic Admissions - South	10000604-44450	\$17,600.00	\$18,000.00	2.27%
	Senior Revenue-SOB	10000604-44499		\$75,000.00	
	<b>Total Charges for Services:</b>		<b>\$14,135,800.00</b>	<b>\$15,089,113.00</b>	<b>6.74%</b>
	<b>Fines and Forfeitures</b>				
	General Sessions Fines	10000001-45010	\$9,500.00	\$9,500.00	0.00%
	Drug Fines - Gen Sessions	10000001-45020	\$2,000.00	\$2,418.00	20.90%
	Bonds Escreatment	10000001-45030	\$15,000.00	\$3,000.00	-80.00%
	Magistrate Fines - HHI	10000001-45100	\$7,600.00	\$7,600.00	0.00%
	Magistrate Fines - Beaufort	10000001-4510A	\$245,000.00	\$274,000.00	11.84%
	Magistrate Fines - Bluffton	10000001-4510B	\$285,000.00	\$265,000.00	-7.02%
	Other Fines	10000001-45150	\$15,000.00	\$15,000.00	0.00%
	Library Fines	10000001-45200	\$25,000.00	\$42,500.00	70.00%
	Forfeitures	10000001-45400	\$3,000.00	\$1,000.00	-66.67%
	Late Penalties - Bus License	10000001-45600	\$85,000.00	\$150,000.00	76.47%
	<b>Total Fines and Forfeitures:</b>		<b>\$692,100.00</b>	<b>\$770,018.00</b>	<b>11.26%</b>
	<b>Interest</b>				
	Interest On Investments	10000001-46010	\$175,000.00	\$155,000.00	-11.43%
	Interest Income - Clerk Of Ct	10000001-46150	\$700.00	\$1,000.00	42.86%
	<b>Total Interest:</b>		<b>\$175,700.00</b>	<b>\$156,000.00</b>	<b>-11.21%</b>
	<b>Miscellaneous</b>				
	Miscellaneous Revenues	10000001-47010	\$47,200.00	\$50,000.00	5.93%
	Credit Card Rebate	10000001-47012	\$10,000.00	\$10,000.00	0.00%
	Rental Co Prop - Others	10000001-47210	\$14,900.00	\$25,000.00	67.79%
	Sale Of County Property	10000001-47400	\$162,900.00	\$250,000.00	53.47%
	<b>Total Miscellaneous:</b>		<b>\$290,900.00</b>	<b>\$335,000.00</b>	<b>15.16%</b>
	<b>Transfers In</b>				
	Transfers In	10000001-49200	\$2,423,079.00	\$433,750.00	-82.10%
	Xfer Fm Accomodations Tax Fund	10000001-49201		\$112,000.00	
	Xfer Fm Hospitality Tax Fund	10000001-49217		\$1,708,000.00	
	<b>Total Transfers In:</b>		<b>\$2,423,079.00</b>	<b>\$2,253,750.00</b>	<b>-6.99%</b>
	<b>Total Revenue Source:</b>		<b>\$132,662,999.00</b>	<b>\$142,118,807.00</b>	<b>7.13%</b>



# GENERAL FUND- EXPENDITURES

Item 10.

Name	GENERAL FUND- EXPENDITURES	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023-In Progress (% Change)
<b>Expenditures</b>					
	<b>General Government</b>				
	<b>County Council</b>				
	Salaries & Wages	10001000-50020	\$490,000.00	\$548,629.00	12%
	Overtime	10001000-50060	\$2,000.00	\$2,000.00	0%
	Employer FICA	10001000-50100	\$30,380.00	\$34,139.00	12%
	Employer Medicare	10001000-50110	\$7,105.00	\$7,984.00	12%
	Employer SC Retirement	10001000-50120	\$81,340.00	\$86,443.00	6%
	Employer PO Retirement	10001000-50130	\$4,000.00	\$5,616.00	40%
	Advertising	10001000-51000	\$2,000.00	\$2,500.00	25%
	Printing	10001000-51010	\$500.00	\$1,500.00	200%
	Postage	10001000-51030	\$250.00	\$250.00	0%
	Rental of Equipment	10001000-51140	\$1,320.00	\$900.00	-32%
	Professional Services	10001000-51160	\$80,000.00	\$80,000.00	0%
	Legal	10001000-5116L		\$100,000.00	
	Books & Subscriptions	10001000-51310	\$49,590.00	\$50,000.00	1%
	Education & Training	10001000-51320	\$12,500.00	\$12,500.00	0%
	Mileage Reimbursement	10001000-51323		\$12,500.00	
	Supplies & Materials	10001000-52010	\$5,100.00	\$8,000.00	57%
	Equipment, Non-Capital	10001000-52612	\$1,000.00	\$1,000.00	0%
	Council Supplemental	10001000-56000	\$210,000.00	\$287,050.00	37%
	<b>Total County Council:</b>		<b>\$977,085.00</b>	<b>\$1,241,011.00</b>	<b>27%</b>
	<b>Auditor</b>				
	Salaries & Wages	10001010-50020	\$850,830.00	\$982,429.00	15%
	Overtime	10001010-50060	\$2,000.00	\$2,000.00	0%
	Employer FICA	10001010-50100	\$52,751.00	\$61,035.00	16%
	Employer Medicare	10001010-50110	\$12,337.00	\$14,274.00	16%
	Employer SC Retirement	10001010-50120	\$140,898.00	\$163,022.00	16%
	Advertising	10001010-51000	\$1,000.00	\$1,000.00	0%
	Printing	10001010-51010	\$19,000.00	\$19,000.00	0%
	Postage	10001010-51030	\$32,640.00	\$32,640.00	0%
	Rental of Equipment	10001010-51140	\$2,264.00	\$2,500.00	10%
	Professional Services	10001010-51160	\$1,000.00	\$1,000.00	0%
	Vehicle Maintenance	10001010-51300	\$1,000.00	\$1,000.00	0%
	Books & Subscriptions	10001010-51310	\$4,000.00	\$6,500.00	63%
	Education & Training	10001010-51320	\$3,750.00	\$6,000.00	60%
	Supplies & Materials	10001010-52010	\$7,500.00	\$17,500.00	133%
	Fuels & Lubricants	10001010-52500	\$500.00	\$0.00	-100%
	Equipment, Non-Capital	10001010-52612	\$5,000.00	\$5,000.00	0%
	<b>Total Auditor:</b>		<b>\$1,136,470.00</b>	<b>\$1,314,900.00</b>	<b>16%</b>
	<b>Treasurer</b>				
	Salaries & Wages	10001020-50020	\$967,043.00	\$967,043.00	0%
	Overtime	10001020-50060	\$5,000.00	\$5,000.00	0%
	Employer FICA	10001020-50100	\$60,267.00	\$60,267.00	0%
	Employer Medicare	10001020-50110	\$14,095.00	\$14,095.00	0%
	Employer SC Retirement	10001020-50120	\$161,322.00	\$160,143.00	-1%
	Advertising	10001020-51000	\$8,000.00	\$8,000.00	0%
	Printing	10001020-51010	\$70,000.00	\$76,000.00	9%
	Postage	10001020-51030	\$170,000.00	\$182,000.00	7%
	Maintenance Contracts	10001020-51110	\$9,000.00	\$9,000.00	0%
	Equipment Maintenance	10001020-51120	\$1,000.00	\$1,000.00	0%
	Rental of Equipment	10001020-51140	\$3,000.00	\$3,000.00	0%
	Professional Services	10001020-51160	\$50,000.00	\$50,000.00	0%
	Books & Subscriptions	10001020-51310	\$12,000.00	\$12,000.00	0%
	Education & Training	10001020-51320	\$15,000.00	\$15,000.00	0%

	Bonding	10001020-51530	\$2,000.00	\$2,000.00	0%
	Bank Fees	10001020-51989	\$300,000.00	\$300,000.00	0%
	Supplies & Materials	10001020-52010	\$29,000.00	\$29,000.00	0%
	Equipment, Non-Capital	10001020-52612	\$17,610.00	\$17,610.00	0%
	Equipment, Capital	10001020-54200	\$7,254.00	\$7,254.00	0%
	Credit Card Fees	10001020-57900	\$375,000.00	\$375,000.00	0%
	<b>Total Treasurer:</b>		<b>\$2,276,591.00</b>	<b>\$2,293,412.00</b>	<b>1%</b>
	<b>Clerk of Court</b>				
	Salaries & Wages	10001030-50020	\$670,178.00	\$652,140.00	-3%
	Employer FICA	10001030-50100	\$41,551.00	\$40,433.00	-3%
	Employer Medicare	10001030-50110	\$9,718.00	\$9,456.00	-3%
	Employer SC Retirement	10001030-50120	\$111,250.00	\$107,994.00	-3%
	Printing	10001030-51010	\$4,027.00	\$4,027.00	0%
	Postage	10001030-51030	\$17,721.00	\$17,721.00	0%
	Maintenance Contracts	10001030-51110	\$35,641.00	\$35,641.00	0%
	Equipment Maintenance	10001030-51120	\$500.00	\$500.00	0%
	Rental of Equipment	10001030-51140	\$7,500.00	\$7,500.00	0%
	Professional Services	10001030-51160	\$4,000.00	\$4,000.00	0%
	Books & Subscriptions	10001030-51310	\$2,500.00	\$2,500.00	0%
	Education & Training	10001030-51320	\$1,500.00	\$1,500.00	0%
	Juror & Witness Fees	10001030-51340	\$248,444.00	\$248,444.00	0%
	Supplies & Materials	10001030-52010	\$6,700.00	\$6,700.00	0%
	Equipment, Non-Capital	10001030-52612	\$500.00	\$500.00	0%
	<b>Total Clerk of Court:</b>		<b>\$1,161,730.00</b>	<b>\$1,139,056.00</b>	<b>-2%</b>
	<b>Family Court</b>				
	Salaries & Wages	10001031-50020	\$361,208.00	\$398,980.00	10%
	Employer FICA	10001031-50100	\$22,395.00	\$24,737.00	10%
	Employer Medicare	10001031-50110	\$5,238.00	\$5,785.00	10%
	Employer SC Retirement	10001031-50120	\$59,816.00	\$66,071.00	10%
	Printing	10001031-51010		\$6,200.00	
	Postage	10001031-51030		\$8,500.00	
	Telephone	10001031-51050		\$0.00	
	Maintenance Contracts	10001031-51110		\$11,000.00	
	Rental of Equipment	10001031-51140		\$15,500.00	
	Professional Services	10001031-51160		\$500.00	
	Books & Subscriptions	10001031-51310		\$500.00	
	Education & Training	10001031-51320		\$1,950.00	
	Supplies & Materials	10001031-52010		\$11,000.00	
	Bank Fees	10001031-57910		\$500.00	
	<b>Total Family Court:</b>		<b>\$448,657.00</b>	<b>\$551,223.00</b>	<b>23%</b>
	<b>Probate Court</b>				
	Salaries & Wages	10001040-50020	\$694,084.00	\$783,640.00	13%
	Employer FICA	10001040-50100	\$43,033.00	\$48,586.00	13%
	Employer Medicare	10001040-50110	\$10,064.00	\$11,363.00	13%
	Employer SC Retirement	10001040-50120	\$114,940.00	\$129,771.00	13%
	Advertising	10001040-51000	\$1,700.00	\$1,700.00	0%
	Advertising	10001040-51001	\$30,500.00	\$34,150.00	12%
	Printing	10001040-51010	\$4,000.00	\$5,000.00	25%
	Postage	10001040-51030	\$5,800.00	\$5,800.00	0%
	Maintenance Contracts	10001040-51110	\$5,600.00	\$5,600.00	0%
	Equipment Maintenance	10001040-51120	\$290.00	\$300.00	3%
	Rental of Equipment	10001040-51140	\$2,000.00	\$2,000.00	0%
	Professional Services	10001040-51160	\$10,000.00	\$10,000.00	0%
	Books & Subscriptions	10001040-51310	\$3,850.00	\$5,000.00	30%
	Education & Training	10001040-51320	\$8,500.00	\$8,500.00	0%
	Bonding	10001040-51530	\$700.00	\$700.00	0%
	Supplies & Materials	10001040-52010	\$6,500.00	\$6,500.00	0%
	Equipment, Non-Capital	10001040-52612	\$3,163.00	\$3,000.00	-5%

	<b>Total Probate Court:</b>		<b>\$944,724.00</b>	<b>\$1,061,610.00</b>	<b>12%</b>
	<b>Coroner</b>				
	Salaries & Wages	10001060-50020	\$298,850.00	\$664,807.00	122%
	Overtime	10001060-50060	\$5,000.00	\$5,000.00	0%
	Employer FICA	10001060-50100	\$18,840.00	\$41,528.00	120%
	Employer Medicare	10001060-50110	\$4,405.00	\$9,649.00	119%
	Employer SC Retirement	10001060-50120	\$50,439.00	\$97,951.00	94%
	Employer PO Retirement	10001060-50130	\$13,861.00	\$15,069.00	9%
	Postage	10001060-51030	\$800.00	\$800.00	0%
	Maintenance Contracts	10001060-51110	\$2,300.00	\$1,000.00	-57%
	Equipment Maintenance	10001060-51120	\$2,000.00	\$1,000.00	-50%
	Facilities Maintenance	10001060-51130	\$5,650.00	\$4,000.00	-29%
	Rental of Equipment	10001060-51140	\$500.00	\$600.00	20%
	Professional Services	10001060-51160	\$341,800.00	\$125,000.00	-63%
	Non-Professional Services	10001060-51170	\$1,680.00	\$0.00	-100%
	Vehicle Maintenance	10001060-51300	\$1,000.00	\$1,000.00	0%
	Books & Subscriptions	10001060-51310	\$750.00	\$5,750.00	667%
	Education & Training	10001060-51320	\$4,500.00	\$5,000.00	11%
	Bonding	10001060-51530	\$1,000.00	\$0.00	-100%
	Supplies & Materials	10001060-52010	\$21,000.00	\$21,000.00	0%
	Uniforms	10001060-52050	\$6,000.00	\$3,500.00	-42%
	Fuels & Lubricants	10001060-52500	\$10,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001060-52612	\$4,500.00	\$4,500.00	0%
	<b>Total Coroner:</b>		<b>\$794,875.00</b>	<b>\$1,007,154.00</b>	<b>27%</b>
	<b>Legislative Delegation</b>				
	Salaries & Wages	10001070-50020	\$53,713.00	\$45,236.00	-16%
	Employer FICA	10001070-50100	\$3,330.00	\$2,800.00	-16%
	Employer Medicare	10001070-50110	\$780.00	\$700.00	-10%
	Employer SC Retirement	10001070-50120	\$8,916.00	\$7,600.00	-15%
	Advertising	10001070-51000	\$500.00	\$500.00	0%
	Printing	10001070-51010	\$500.00	\$500.00	0%
	Postage	10001070-51030	\$300.00	\$300.00	0%
	Education & Training	10001070-51320	\$250.00	\$0.00	-100%
	Supplies & Materials	10001070-52010	\$500.00	\$750.00	50%
	<b>Total Legislative Delegation:</b>		<b>\$68,789.00</b>	<b>\$58,386.00</b>	<b>-15%</b>
	<b>Beaufort Magistrate</b>				
	Salaries & Wages	10001081-50020	\$1,639,984.00	\$1,754,550.00	7%
	Overtime	10001081-50060	\$20,000.00	\$20,000.00	0%
	Employer FICA	10001081-50100	\$102,919.00	\$110,022.00	7%
	Employer Medicare	10001081-50110	\$24,070.00	\$25,731.00	7%
	Employer SC Retirement	10001081-50120	\$110,645.00	\$157,142.00	42%
	Employer PO Retirement	10001081-50130	\$174,345.00	\$182,944.00	5%
	Printing	10001081-51010	\$10,000.00	\$10,000.00	0%
	Postage	10001081-51030	\$30,000.00	\$30,000.00	0%
	Maintenance Contracts	10001081-51110	\$46,000.00	\$46,000.00	0%
	Equipment Maintenance	10001081-51120	\$1,000.00	\$1,000.00	0%
	Rental of Equipment	10001081-51140	\$17,500.00	\$25,000.00	43%
	Books & Subscriptions	10001081-51310	\$10,000.00	\$10,000.00	0%
	Education & Training	10001081-51320	\$15,000.00	\$20,000.00	33%
	Juror & Witness Fees	10001081-51340	\$25,000.00	\$25,000.00	0%
	Supplies & Materials	10001081-52010	\$38,000.00	\$50,500.00	33%
	Equipment, Non-Capital	10001081-52612	\$17,500.00	\$11,000.00	-37%
	<b>Total Beaufort Magistrate:</b>		<b>\$2,281,963.00</b>	<b>\$2,478,889.00</b>	<b>9%</b>
	<b>Master In Equity</b>				
	Salaries & Wages	10001090-50020	\$335,100.00	\$320,115.00	-4%
	Employer FICA	10001090-50100	\$20,776.00	\$19,847.00	-4%
	Employer Medicare	10001090-50110	\$4,859.00	\$4,642.00	-4%

	Employer SC Retirement	10001090-50120	\$55,627.00	\$53,011.00	-5%
	Postage	10001090-51030	\$1,000.00	\$1,000.00	0%
	Professional Services	10001090-51160	\$750.00	\$0.00	-100%
	Books & Subscriptions	10001090-51310	\$600.00	\$700.00	17%
	Education & Training	10001090-51320	\$650.00	\$850.00	31%
	Bonding	10001090-51530	\$250.00	\$0.00	-100%
	Supplies & Materials	10001090-52010	\$4,000.00	\$2,500.00	-38%
	Equipment, Non-Capital	10001090-52612	\$2,815.00	\$13,500.00	380%
	<b>Total Master In Equity:</b>		<b>\$426,427.00</b>	<b>\$416,915.00</b>	<b>-2%</b>
	<b>14th Circuit Solicitor</b>				
	Direct Subsidies	10001098-55000	\$1,887,500.00	\$1,700,450.00	-10%
	<b>Total 14th Circuit Solicitor:</b>		<b>\$1,887,500.00</b>	<b>\$1,700,450.00</b>	<b>-10%</b>
	<b>County Administrator</b>				
	Salaries & Wages	10001100-50020	\$1,384,195.00	\$1,384,128.00	0%
	Employer FICA	10001100-50100	\$85,820.00	\$85,816.00	0%
	Employer Medicare	10001100-50110	\$20,071.00	\$20,070.00	0%
	Employer SC Retirement	10001100-50120	\$202,546.00	\$203,656.00	1%
	Employer PO Retirement	10001100-50130	\$26,677.00	\$29,692.00	11%
	Printing	10001100-51010	\$2,000.00	\$1,500.00	-25%
	Postage	10001100-51030	\$200.00	\$500.00	150%
	Licenses & Permits	10001100-51040	\$1,000.00	\$3,520.00	252%
	Maintenance Contracts	10001100-51110	\$15,550.00	\$15,000.00	-4%
	Rental of Equipment	10001100-51140	\$1,600.00	\$720.00	-55%
	Professional Services	10001100-51160	\$77,000.00	\$77,000.00	0%
	Books & Subscriptions	10001100-51310	\$9,191.00	\$11,035.00	20%
	Education & Training	10001100-51320	\$10,000.00	\$33,317.00	233%
	Supplies & Materials	10001100-52010	\$4,500.00	\$7,500.00	67%
	Fuels & Lubricants	10001100-52500	\$600.00	\$0.00	-100%
	Equipment, Non-Capital	10001100-52612		\$2,600.00	
	Contingency	10001100-56000	\$100,000.00	\$100,000.00	0%
	<b>Total County Administrator:</b>		<b>\$1,940,950.00</b>	<b>\$1,978,054.00</b>	<b>2%</b>
	<b>Communications &amp; Accountability</b>				
	Salaries & Wages	10001101-50020	\$233,563.00	\$262,888.00	13%
	Employer FICA	10001101-50100	\$14,481.00	\$16,300.00	13%
	Employer Medicare	10001101-50110	\$3,387.00	\$3,812.00	13%
	Employer SC Retirement	10001101-50120	\$38,678.00	\$43,534.00	13%
	Advertising	10001101-51000	\$1,000.00	\$75,000.00	7400%
	Printing	10001101-51010	\$750.00	\$1,000.00	33%
	Postage	10001101-51030	\$100.00	\$200.00	100%
	Professional Services	10001101-51160	\$0.00	\$30,000.00	
	Vehicle Maintenance	10001101-51300	\$50.00	\$50.00	0%
	Books & Subscriptions	10001101-51310	\$1,500.00	\$51,500.00	3333%
	Education & Training	10001101-51320	\$2,000.00	\$2,000.00	0%
	Insurance, Vehicles	10001101-51500		\$0.00	
	Supplies & Materials	10001101-52010	\$3,000.00	\$3,000.00	0%
	Fuels & Lubricants	10001101-52500	\$600.00	\$0.00	-100%
	Equipment, Non-Capital	10001101-52612	\$4,500.00	\$2,000.00	-56%
	<b>Total Communications &amp; Accountability:</b>		<b>\$303,609.00</b>	<b>\$491,284.00</b>	<b>62%</b>
	<b>Broadcast Services</b>				
	Salaries & Wages	10001102-50020	\$260,318.00	\$298,603.00	15%
	Overtime	10001102-50060	\$8,000.00	\$8,000.00	0%
	Employer FICA	10001102-50100	\$16,636.00	\$19,009.00	14%
	Employer Medicare	10001102-50110	\$3,891.00	\$4,446.00	14%
	Employer SC Retirement	10001102-50120	\$44,434.00	\$50,773.00	14%
	Postage	10001102-51030	\$250.00	\$250.00	0%
	Equipment Maintenance	10001102-51120	\$9,500.00	\$45,885.00	383%
	Rental of Equipment	10001102-51140	\$1,000.00	\$3,000.00	200%

	Professional Services	10001102-51160	\$12,000.00	\$41,700.00	248%
	Interns, Students, Trainees	10001102-51180	\$500.00	\$500.00	0%
	Vehicle Maintenance	10001102-51300	\$200.00	\$200.00	0%
	Books & Subscriptions	10001102-51310	\$500.00	\$500.00	0%
	Education & Training	10001102-51320		\$300.00	
	Supplies & Materials	10001102-52010	\$4,000.00	\$4,000.00	0%
	Fuels & Lubricants	10001102-52500	\$4,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001102-52612	\$33,200.00	\$48,200.00	45%
	<b>Total Broadcast Services:</b>		<b>\$398,429.00</b>	<b>\$525,366.00</b>	<b>32%</b>
	<b>County Attorney</b>				
	Salaries & Wages	10001103-50020	\$437,035.00	\$563,299.00	29%
	Overtime	10001103-50060	\$500.00	\$500.00	0%
	Employer FICA	10001103-50100	\$27,127.00	\$34,956.00	29%
	Employer Medicare	10001103-50110	\$6,344.00	\$8,175.00	29%
	Employer SC Retirement	10001103-50120	\$72,456.00	\$93,365.00	29%
	Printing	10001103-51010	\$100.00	\$100.00	0%
	Postage	10001103-51030	\$250.00	\$750.00	200%
	Licenses & Permits	10001103-51040	\$4,000.00	\$500.00	-88%
	Rental of Equipment	10001103-51140	\$300.00	\$1,300.00	333%
	Professional Services	10001103-51160	\$300,000.00	\$300,000.00	0%
	Non-Professional Services	10001103-51170	\$1,000.00	\$1,000.00	0%
	Books & Subscriptions	10001103-51310	\$1,500.00	\$3,500.00	133%
	Education & Training	10001103-51320	\$4,000.00	\$6,000.00	50%
	Mileage	10001103-51323	\$1,000.00	\$1,000.00	0%
	Supplies & Materials	10001103-52010	\$4,500.00	\$4,500.00	0%
	<b>Total County Attorney:</b>		<b>\$860,112.00</b>	<b>\$1,018,945.00</b>	<b>18%</b>
	<b>Economic Development</b>				
	Direct Subsidies	10100011-55000	\$426,388.00	\$674,563.00	58%
	<b>Total Economic Development:</b>		<b>\$426,388.00</b>	<b>\$674,563.00</b>	<b>58%</b>
	<b>Finance</b>				
	Salaries & Wages	10001111-50020	\$960,809.00	\$1,243,919.00	29%
	Overtime	10001111-50060	\$1,000.00	\$1,000.00	0%
	Employer FICA	10001111-50100	\$59,632.00	\$77,185.00	29%
	Employer Medicare	10001111-50110	\$13,946.00	\$18,052.00	29%
	Employer SC Retirement	10001111-50120	\$159,276.00	\$206,160.00	29%
	Printing	10001111-51010	\$5,000.00	\$6,000.00	20%
	Postage	10001111-51030	\$3,300.00	\$5,000.00	52%
	Rental of Equipment	10001111-51140	\$2,156.00	\$3,500.00	62%
	Professional Services	10001111-51160	\$135,000.00	\$145,000.00	7%
	Books & Subscriptions	10001111-51310	\$2,405.00	\$4,000.00	66%
	Education & Training	10001111-51320	\$6,500.00	\$12,000.00	85%
	Supplies & Materials	10001111-52010	\$11,000.00	\$12,000.00	9%
	Equipment, Non-Capital	10001111-52612	\$1,000.00	\$5,000.00	400%
	<b>Total Finance:</b>		<b>\$1,361,024.00</b>	<b>\$1,738,816.00</b>	<b>28%</b>
	<b>Risk Management</b>				
	Salaries & Wages	10001115-50020	\$158,905.00	\$166,859.00	5%
	Employer FICA	10001115-50100	\$9,852.00	\$10,345.00	5%
	Employer Medicare	10001115-50110	\$2,304.00	\$2,419.00	5%
	Employer SC Retirement	10001115-50120	\$26,315.00	\$27,632.00	5%
	Insurance, Bonding & Other Liability	10001115-50130	\$1,279,964.00	\$0.00	-100%
	Printing	10001115-51010	\$50.00	\$300.00	500%
	Postage	10001115-51030	\$250.00	\$250.00	0%
	Professional Services	10001115-51160		\$53,000.00	
	Books & Subscriptions	10001115-51310	\$2,355.00	\$2,355.00	0%
	Education & Training	10001115-51320	\$10,495.00	\$10,705.00	2%
	Insurance, Vehicles	10001115-51500	\$637,450.00	\$500,000.00	-22%
	Insurance, Buildings & Contents	10001115-51510	\$622,300.00	\$540,000.00	-13%

	Prof Liability	10001115-51520	\$30,456.00	\$25,000.00	-18%
	Insurance- Other	10001115-51540		\$1,140,000.00	
	Worker's Compensation	10001115-51580	\$2,100,000.00	\$2,100,000.00	0%
	Supplies & Materials	10001115-52010	\$3,000.00	\$3,000.00	0%
	Fuels & Lubricants	10001115-52500	\$750.00	\$0.00	-100%
	Equipment, Non-Capital	10001115-52612	\$1,000.00	\$1,000.00	0%
	<b>Total Risk Management:</b>		<b>\$4,885,446.00</b>	<b>\$4,582,865.00</b>	<b>-6%</b>
	<b>Purchasing</b>				
	Salaries & Wages	10001116-50020	\$136,573.00	\$189,265.00	39%
	Employer FICA	10001116-50100	\$8,479.00	\$11,734.00	38%
	Employer Medicare	10001116-50110	\$1,983.00	\$2,744.00	38%
	Employer SC Retirement	10001116-50120	\$22,646.00	\$31,342.00	38%
	Advertising	10001116-51000	\$2,850.00	\$4,300.00	51%
	Printing	10001116-51010	\$1,500.00	\$1,000.00	-33%
	Postage	10001116-51030	\$800.00	\$800.00	0%
	Maintenance Contracts	10001116-51110	\$25,755.00	\$6,000.00	-77%
	Equipment Maintenance	10001116-51120	\$100.00	\$100.00	0%
	Professional Services	10001116-51160	\$3,000.00	\$3,000.00	0%
	Books & Subscriptions	10001116-51310	\$700.00	\$1,500.00	114%
	Education & Training	10001116-51320	\$2,500.00	\$5,368.00	115%
	Supplies & Materials	10001116-52010	\$800.00	\$800.00	0%
	Fuels & Lubricants	10001116-52500	\$1,000.00	\$0.00	-100%
	<b>Total Purchasing:</b>		<b>\$208,686.00</b>	<b>\$257,953.00</b>	<b>24%</b>
	<b>Assessor</b>				
	Salaries & Wages	10001120-50020	\$1,659,833.00	\$1,530,000.00	-8%
	Overtime	10001120-50060		\$50,000.00	
	Employer FICA	10001120-50100	\$102,910.00	\$94,860.00	-8%
	Employer Medicare	10001120-50110	\$24,068.00	\$22,185.00	-8%
	Employer SC Retirement	10001120-50120	\$274,869.00	\$253,368.00	-8%
	Printing	10001120-51010	\$5,000.00	\$10,000.00	100%
	Postage	10001120-51030	\$10,000.00	\$15,000.00	50%
	Licenses & Permits	10001120-51040	\$1,500.00	\$2,815.00	88%
	Rental of Equipment	10001120-51140	\$3,000.00	\$5,635.00	88%
	Professional Services	10001120-51160		\$200,000.00	
	Vehicle Maintenance	10001120-51300	\$1,500.00	\$0.00	-100%
	Books & Subscriptions	10001120-51310	\$20,000.00	\$37,551.00	88%
	Education & Training	10001120-51320	\$8,000.00	\$20,000.00	150%
	Supplies & Materials	10001120-52010	\$11,000.00	\$16,500.00	50%
	Uniforms	10001120-52050	\$1,500.00	\$1,500.00	0%
	Fuels & Lubricants	10001120-52500	\$6,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001120-52612	\$3,000.00	\$2,000.00	-33%
	<b>Total Assessor:</b>		<b>\$2,132,180.00</b>	<b>\$2,261,414.00</b>	<b>6%</b>
	<b>Register of Deeds</b>				
	Salaries & Wages	10001122-50020	\$397,295.00	\$357,922.00	-10%
	Overtime	10001122-50060	\$7,000.00	\$5,000.00	-29%
	Employer FICA	10001122-50100	\$25,066.00	\$22,501.00	-10%
	Employer Medicare	10001122-50110	\$5,862.00	\$5,262.00	-10%
	Employer SC Retirement	10001122-50120	\$66,951.00	\$60,100.00	-10%
	Printing	10001122-51010	\$1,200.00	\$1,500.00	25%
	Postage	10001122-51030	\$1,700.00	\$1,700.00	0%
	Equipment Maintenance	10001122-51120	\$2,000.00	\$5,700.00	185%
	Rental of Equipment	10001122-51140	\$2,000.00	\$2,000.00	0%
	Books & Subscriptions	10001122-51310	\$740.00	\$1,000.00	35%
	Education & Training	10001122-51320	\$4,813.00	\$3,000.00	-38%
	Bonding	10001122-51530	\$350.00	\$350.00	0%
	Supplies & Materials	10001122-52010	\$11,500.00	\$11,500.00	0%
	Equipment, Non-Capital	10001122-52612	\$2,000.00	\$0.00	-100%
	<b>Total Register of Deeds:</b>		<b>\$528,477.00</b>	<b>\$477,535.00</b>	<b>-10%</b>

		<b>Planning &amp; Zoning</b>				
		Salaries & Wages	10001130-50020	\$654,563.00	\$821,825.00	26%
		Employer FICA	10001130-50100	\$40,583.00	\$50,953.00	26%
		Employer Medicare	10001130-50110	\$9,491.00	\$11,916.00	26%
		Employer SC Retirement	10001130-50120	\$108,396.00	\$136,094.00	26%
		Advertising	10001130-51000	\$6,400.00	\$3,500.00	-45%
		Printing	10001130-51010	\$3,200.00	\$3,200.00	0%
		Postage	10001130-51030	\$1,243.00	\$2,000.00	61%
		Maintenance Contracts	10001130-51110	\$44,000.00	\$44,000.00	0%
		Rental of Equipment	10001130-51140	\$1,500.00	\$1,500.00	0%
		Professional Services	10001130-51160	\$76,000.00	\$72,000.00	-5%
		Non-Professional Services	10001130-51170	\$1,500.00	\$26,500.00	1667%
		Vehicle Maintenance	10001130-51300	\$100.00	\$100.00	0%
		Books & Subscriptions	10001130-51310	\$5,058.00	\$5,058.00	0%
		Education & Training	10001130-51320	\$9,600.00	\$9,600.00	0%
		Supplies & Materials	10001130-52010	\$8,500.00	\$8,500.00	0%
		Fuels & Lubricants	10001130-52500	\$1,100.00	\$0.00	-100%
		Equipment, Non-Capital	10001130-52612	\$5,750.00	\$5,750.00	0%
		Direct Subsidies	10001130-55000	\$20,000.00	\$0.00	-100%
		<b>Total Planning &amp; Zoning:</b>		<b>\$996,984.00</b>	<b>\$1,202,496.00</b>	<b>21%</b>
		<b>Business Services</b>				
		Salaries & Wages	10001134-50020	\$240,100.00	\$288,747.00	20%
		Employer FICA	10001134-50100	\$14,886.00	\$17,902.00	20%
		Employer Medicare	10001134-50110	\$3,482.00	\$4,187.00	20%
		Employer SC Retirement	10001134-50120	\$39,761.00	\$47,817.00	20%
		Advertising	10001134-51000	\$1,200.00	\$1,200.00	0%
		Printing	10001134-51010	\$2,600.00	\$2,600.00	0%
		Postage	10001134-51030	\$4,500.00	\$4,500.00	0%
		Maintenance Contracts	10001134-51110	\$48,000.00	\$0.00	-100%
		Equipment Maintenance	10001134-51120	\$1,700.00	\$1,700.00	0%
		Rental of Equipment	10001134-51140	\$2,400.00	\$2,400.00	0%
		Professional Services	10001134-51160	\$10,500.00	\$10,500.00	0%
		Vehicle Maintenance	10001134-51300	\$400.00	\$0.00	-100%
		Books & Subscriptions	10001134-51310	\$200.00	\$200.00	0%
		Education & Training	10001134-51320	\$2,450.00	\$2,450.00	0%
		Supplies & Materials	10001134-52010	\$2,550.00	\$2,600.00	2%
		Fuels & Lubricants	10001134-52500	\$500.00	\$0.00	-100%
		Equipment, Non-Capital	10001134-52612	\$6,100.00	\$6,100.00	0%
		Equipment, Capital	10001134-54200	\$6,000.00	\$0.00	-100%
		<b>Total Business Services:</b>		<b>\$387,329.00</b>	<b>\$392,903.00</b>	<b>1%</b>
		<b>Voter Registration / Elections</b>				
		Stipends	10001143-50011		\$13,500.00	
		Salaries & Wages	10001143-50020	\$543,585.00	\$570,766.00	5%
		Election Salaries	10001143-50022		\$205,000.00	
		Overtime	10001143-50060	\$45,000.00	\$45,000.00	0%
		Employer FICA	10001143-50100	\$36,492.00	\$51,725.00	42%
		Employer Medicare	10001143-50110	\$8,358.00	\$12,097.00	45%
		Employer SC Retirement	10001143-50120	\$97,470.00	\$138,155.00	42%
		Advertising	10001143-51000	\$19,000.00	\$19,000.00	0%
		Printing	10001143-51010	\$16,000.00	\$16,000.00	0%
		Postage	10001143-51030	\$70,271.00	\$70,271.00	0%
		Maintenance Contracts	10001143-51110	\$83,810.00	\$83,810.00	0%
		Equipment Maintenance	10001143-51120	\$3,500.00	\$3,500.00	0%
		Rental of Equipment	10001143-51140	\$18,000.00	\$18,000.00	0%
		Non-Professional Services	10001143-51170	\$4,000.00	\$4,000.00	0%
		Books & Subscriptions	10001143-51310	\$2,000.00	\$2,000.00	0%
		Education & Training	10001143-51320	\$45,000.00	\$45,000.00	0%
		Elections Reimbursement	10001143-51990	-\$115,000.00	\$0.00	-100%

	Supplies & Materials	10001143-52010	\$30,000.00	\$30,000.00	0%
	Fuels & Lubricants	10001143-52500	\$4,500.00	\$0.00	-100%
	Equipment, Non-Capital	10001143-52612	\$13,500.00	\$13,500.00	0%
	Equipment, Capital	10001143-54200	\$10,000.00	\$0.00	-100%
	<b>Total Voter Registration / Elections:</b>		<b>\$935,486.00</b>	<b>\$1,341,324.00</b>	<b>43%</b>
	<b>IT: Management Information Systems</b>				
	Salaries & Wages	10001150-50020	\$1,159,155.00	\$1,275,605.00	10%
	Overtime	10001150-50060	\$10,000.00	\$10,000.00	0%
	Employer FICA	10001150-50100	\$72,488.00	\$79,708.00	10%
	Employer Medicare	10001150-50110	\$16,602.00	\$18,641.00	12%
	Employer SC Retirement	10001150-50120	\$193,612.00	\$212,896.00	10%
	Printing	10001150-51010	\$400.00	\$400.00	0%
	Postage	10001150-51030	\$6,250.00	\$6,250.00	0%
	Telephone	10001150-51050	\$550,000.00	\$550,000.00	0%
	Maintenance Contracts	10001150-51110	\$915,367.00	\$1,924,152.00	110%
	Equipment Maintenance	10001150-51120	\$10,000.00	\$10,000.00	0%
	Rental of Equipment	10001150-51140	\$5,700.00	\$5,700.00	0%
	Professional Services	10001150-51160	\$49,200.00	\$50,800.00	3%
	Vehicle Maintenance	10001150-51300	\$1,000.00	\$1,000.00	0%
	Books & Subscriptions	10001150-51310	\$5,000.00	\$5,000.00	0%
	Education & Training	10001150-51320	\$3,000.00	\$37,500.00	1150%
	Supplies & Materials	10001150-52010	\$7,200.00	\$7,200.00	0%
	Fuels & Lubricants	10001150-52500	\$5,965.00	\$0.00	-100%
	Equipment, Non-Capital	10001150-52612	\$750,582.00	\$1,534,336.00	104%
	<b>Total IT: Management Information Systems:</b>		<b>\$3,761,521.00</b>	<b>\$5,729,188.00</b>	<b>52%</b>
	<b>IT: Mapping and Applications</b>				
	Salaries & Wages	10001152-50020	\$614,750.00	\$683,382.00	11%
	Employer FICA	10001152-50100	\$38,115.00	\$42,370.00	11%
	Employer Medicare	10001152-50110	\$8,730.00	\$9,950.00	14%
	Employer SC Retirement	10001152-50120	\$101,803.00	\$113,168.00	11%
	Printing	10001152-51010	\$200.00	\$200.00	0%
	Postage	10001152-51030	\$500.00	\$500.00	0%
	Maintenance Contracts	10001152-51110	\$1,196,107.00	\$1,179,120.00	-1%
	Equipment Maintenance	10001152-51120	\$250.00	\$250.00	0%
	Rental of Equipment	10001152-51140	\$1,500.00	\$1,500.00	0%
	Professional Services	10001152-51160	\$92,070.00	\$120,000.00	30%
	Books & Subscriptions	10001152-51310	\$1,500.00	\$1,500.00	0%
	Education & Training	10001152-51320	\$7,500.00	\$7,500.00	0%
	Supplies & Materials	10001152-52010	\$2,000.00	\$2,000.00	0%
	Equipment, Non-Capital	10001152-52612	\$13,000.00	\$10,000.00	-23%
	<b>Total IT: Mapping and Applications:</b>		<b>\$2,078,025.00</b>	<b>\$2,171,440.00</b>	<b>4%</b>
	<b>Records Management</b>				
	Salaries & Wages	10001154-50020	\$350,538.00	\$371,387.00	6%
	Employer FICA	10001154-50100	\$21,733.00	\$23,026.00	6%
	Employer Medicare	10001154-50110	\$5,083.00	\$5,385.00	6%
	Employer SC Retirement	10001154-50120	\$58,049.00	\$61,502.00	6%
	Postage	10001154-51030	\$50,000.00	\$75,000.00	50%
	Maintenance Contracts	10001154-51110	\$55,000.00	\$61,000.00	11%
	Equipment Maintenance	10001154-51120	\$1,500.00	\$1,500.00	0%
	Rental of Equipment	10001154-51140	\$25,000.00	\$25,000.00	0%
	Professional Services	10001154-51160	\$8,500.00	\$8,500.00	0%
	Books & Subscriptions	10001154-51310	\$625.00	\$625.00	0%
	Education & Training	10001154-51320	\$4,000.00	\$4,000.00	0%
	Supplies & Materials	10001154-52010	\$15,500.00	\$15,500.00	0%
	Uniforms	10001154-52050	\$290.00	\$290.00	0%
	Fuels & Lubricants	10001154-52500	\$6,500.00	\$0.00	-100%
	Equipment, Non-Capital	10001154-52612	\$66,900.00	\$45,000.00	-33%
	<b>Total Records Management:</b>		<b>\$669,218.00</b>	<b>\$697,715.00</b>	<b>4%</b>



		<b>Human Resources</b>				
		Salaries & Wages	10001160-50020	\$391,198.00	\$543,934.00	39%
		Employer FICA	10001160-50100	\$24,254.00	\$33,724.00	39%
		Employer Medicare	10001160-50110	\$5,672.00	\$7,887.00	39%
		Employer SC Retirement	10001160-50120	\$64,782.00	\$90,075.00	39%
		Employee Recognition Awards	10001160-50500	\$10,000.00	\$10,000.00	0%
		Advertising	10001160-51000	\$20,000.00	\$20,000.00	0%
		Printing	10001160-51010	\$2,000.00	\$2,000.00	0%
		Postage	10001160-51030	\$1,500.00	\$1,200.00	-20%
		Equipment Maintenance	10001160-51120	\$300.00	\$300.00	0%
		Rental of Equipment	10001160-51140	\$2,600.00	\$2,500.00	-4%
		Professional Services	10001160-51160	\$267,358.00	\$260,000.00	-3%
		Books & Subscriptions	10001160-51310	\$2,500.00	\$4,000.00	60%
		Education & Training	10001160-51320	\$4,500.00	\$7,500.00	67%
		Supplies & Materials	10001160-52010	\$12,000.00	\$10,000.00	-17%
		Equipment, Non-Capital	10001160-52612	\$20,000.00	\$0.00	-100%
		<b>Total Human Resources:</b>		<b>\$828,664.00</b>	<b>\$993,120.00</b>	<b>20%</b>
		<b>Employer Provided Benefits (Group Health, Workers' Compensation, Tort &amp; Unemployment)</b>				
		Employer Group Insurance	10001199-50140	\$11,450,000.00	\$11,450,000.00	0%
		Employer Worker's Comp Insurance	10001199-50150		\$0.00	
		Employer Tort Liab Insurance	10001199-50160	\$355,000.00	\$0.00	-100%
		Employer Unemployment Insurance	10001199-50170	\$45,000.00	\$70,000.00	56%
		Employer Unemployment Insurance	10001199-50199		\$0.00	
		<b>Total Employer Provided Benefits (Group Health, Workers' Compens</b>		<b>\$11,850,000.00</b>	<b>\$11,520,000.00</b>	<b>-3%</b>
		<b>Building Inspections and Codes</b>				
		Salaries & Wages	10001260-50020	\$999,175.00	\$1,049,731.00	5%
		Overtime	10001260-50060	\$550.00	\$550.00	0%
		Employer FICA	10001260-50100	\$61,983.00	\$65,117.00	5%
		Employer Medicare	10001260-50110	\$14,496.00	\$15,229.00	5%
		Employer SC Retirement	10001260-50120	\$165,554.00	\$163,890.00	-1%
		Advertising	10001260-51000	\$4,300.00	\$4,300.00	0%
		Printing	10001260-51010	\$2,500.00	\$2,500.00	0%
		Postage	10001260-51030	\$6,500.00	\$6,500.00	0%
		Maintenance Contracts	10001260-51110	\$61,520.00	\$61,520.00	0%
		Equipment Maintenance	10001260-51120	\$474.00	\$474.00	0%
		Rental of Equipment	10001260-51140	\$2,000.00	\$2,000.00	0%
		Professional Services	10001260-51160	\$3,420.00	\$16,000.00	368%
		Vehicle Maintenance	10001260-51300	\$350.00	\$350.00	0%
		Books & Subscriptions	10001260-51310	\$6,500.00	\$6,500.00	0%
		Education & Training	10001260-51320	\$6,700.00	\$6,700.00	0%
		Supplies & Materials	10001260-52010	\$8,800.00	\$8,000.00	-9%
		Uniforms	10001260-52050	\$4,000.00	\$3,000.00	-25%
		Fuels & Lubricants	10001260-52500	\$19,000.00	\$0.00	-100%
		Equipment, Non-Capital	10001260-52612	\$750.00	\$750.00	0%
		<b>Total Building Inspections and Codes:</b>		<b>\$1,368,572.00</b>	<b>\$1,424,772.00</b>	<b>4%</b>
		<b>Veterans Affairs</b>				
		Salaries & Wages	10001500-50020	\$131,005.00	\$206,000.00	57%
		Employer FICA	10001500-50100	\$8,122.00	\$12,738.00	57%
		Employer Medicare	10001500-50110	\$1,900.00	\$3,000.00	58%
		Employer SC Retirement	10001500-50120	\$21,695.00	\$34,100.00	57%
		Printing	10001500-51010	\$1,350.00	\$1,485.00	10%
		Postage	10001500-51030	\$1,800.00	\$1,980.00	10%
		Rental of Equipment	10001500-51140	\$960.00	\$1,056.00	10%
		Vehicle Maintenance	10001500-51300	\$750.00	\$0.00	-100%
		Books & Subscriptions	10001500-51310	\$600.00	\$600.00	0%
		Education & Training	10001500-51320	\$7,000.00	\$8,500.00	21%
		Supplies & Materials	10001500-52010	\$4,000.00	\$4,667.00	17%

	Fuels & Lubricants	10001500-52500	\$1,700.00	\$0.00	-100%
	Equipment, Non-Capital	10001500-52612	\$300.00	\$350.00	17%
	<b>Total Veterans Affairs:</b>		<b>\$181,182.00</b>	<b>\$274,476.00</b>	<b>51%</b>
	<b>Total General Government:</b>		<b>\$48,507,093.00</b>	<b>\$53,017,235.00</b>	<b>9%</b>
	<b>Public Safety</b>				
	<b>BCSO: Administrative Division</b>				
	Salaries & Wages	10001201-50020	\$6,218,153.00	\$17,506,492.00	182%
	Overtime	10001201-50060	\$161,177.00	\$933,047.00	479%
	Overtime - Training	10001201-50080	\$5,896.00	\$136,680.00	2218%
	Employer FICA	10001201-50100	\$395,884.00	\$1,151,726.00	191%
	Employer Medicare	10001201-50110	\$92,586.00	\$269,355.00	191%
	Employer SC Retirement	10001201-50120	\$263,621.00	\$888,625.00	237%
	Employer PO Retirement	10001201-50130	\$855,639.00	\$2,869,378.00	235%
	Employee Recognition Award	10001201-50500	\$1,345.00	\$2,095.00	56%
	Advertising	10001201-51000	\$2,112.00	\$7,755.00	267%
	Printing	10001201-51010	\$6,406.00	\$12,925.00	102%
	Postage	10001201-51030	\$13,419.00	\$12,264.00	-9%
	Licenses & Permits	10001201-51040	\$200.00	\$19,390.00	9595%
	Telephone	10001201-51050	\$44,106.00	\$248,320.00	463%
	Maintenance Contracts	10001201-51110	\$151,137.00	\$2,159,163.00	1329%
	Equipment Maintenance	10001201-51120	\$22,300.00	\$51,211.00	130%
	Aviation	10001201-51121		\$115,000.00	
	Facilities Maintenance	10001201-51130		\$0.00	
	Rental of Equipment	10001201-51140	\$13,150.00	\$21,785.00	66%
	Office Space Rentals	10001201-51150		\$29,214.00	
	Professional Services	10001201-51160	\$16,670.00	\$52,911.00	217%
	Non-Professional Services	10001201-51170	\$49,000.00	\$91,361.00	86%
	Vehicle Maintenance	10001201-51300	\$15,000.00	\$77,322.00	415%
	Books & Subscriptions	10001201-51310	\$25,893.00	\$57,037.00	120%
	Education & Training	10001201-51320	\$15,000.00	\$104,320.00	595%
	Travel	10001201-5132A	\$300.00	\$0.00	-100%
	Bonding	10001201-51530	\$1,950.00	\$1,985.00	2%
	Other Salaries & Wages	10001201-51990		\$0.00	
	K-9 Unit	10001201-51991		\$14,688.00	
	SRT	10001201-51992		\$25,517.00	
	Supplies & Materials	10001201-52010	\$90,800.00	\$522,459.00	475%
	Uniforms	10001201-52050	\$115,733.00	\$380,707.00	229%
	Fuels & Lubricants	10001201-52500	\$110,000.00	\$614,271.00	458%
	Equipment, Non-Capital	10001201-52612	\$220,000.00	\$702,809.00	219%
	Vehicles	10001201-54000		\$0.00	
	Communication Equipment	10001201-54140		\$58,864.00	
	Equipment, Capital	10001201-54200		\$157,660.00	
	Buildings & Improvements	10001201-54420	\$112,400.00	\$0.00	-100%
	Direct Subsidies	10001201-55000	\$0.00	\$0.00	
	<b>Total BCSO: Administrative Division:</b>		<b>\$9,019,877.00</b>	<b>\$29,296,336.00</b>	<b>225%</b>
	<b>BCSO: Special Operations Division</b>				
	Salaries & Wages	10001202-50020	\$6,151,865.00	\$0.00	-100%
	Overtime	10001202-50060	\$277,034.00	\$0.00	-100%
	Overtime - Training	10001202-50080	\$36,750.00	\$0.00	-100%
	Employer FICA	10001202-50100	\$400,637.00	\$0.00	-100%
	Employer Medicare	10001202-50110	\$93,697.00	\$0.00	-100%
	Employer PO Retirement	10001202-50130	\$1,189,577.00	\$0.00	-100%
	Employee Recognition Award	10001202-50500	\$350.00	\$0.00	-100%
	Printing	10001202-51010	\$5,300.00	\$0.00	-100%
	Telephone	10001202-51050	\$47,546.00	\$0.00	-100%
	Maintenance Contracts	10001202-51110	\$7,500.00	\$0.00	-100%
	Rental of Equipment	10001202-51140	\$900.00	\$0.00	-100%
	Rental of Buildings	10001202-51150	\$30,591.00	\$0.00	-100%

	Non-Professional Services	10001202-51170	\$22,350.00	\$0.00	-100%
	Vehicle Maintenance	10001202-51300	\$151,566.00	\$0.00	-100%
	Books & Subscriptions	10001202-51310	\$3,500.00	\$0.00	-100%
	Education & Training	10001202-51320	\$15,000.00	\$0.00	-100%
	Travel	10001202-5132A	\$750.00	\$0.00	-100%
	Bonding	10001202-51530	\$2,950.00	\$0.00	-100%
	K-9 Unit	10001202-51991	\$12,760.00	\$0.00	-100%
	Special Response Team	10001202-51992	\$740.00	\$0.00	-100%
	Hostage Negotiation Team	10001202-51996	\$2,286.00	\$0.00	-100%
	Supplies & Materials	10001202-52010	\$20,382.00	\$0.00	-100%
	Uniforms	10001202-52050	\$185,310.00	\$0.00	-100%
	Fuels & Lubricants	10001202-52500	\$394,958.00	\$0.00	-100%
	Equipment, Non-Capital	10001202-52612	\$96,365.00	\$0.00	-100%
	Vehicles	10001202-54000	\$412,380.00	\$0.00	-100%
	<b>Total BCSO: Special Operations Division:</b>		<b>\$9,563,044.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>BCSO: DNA Lab</b>				
	Salaries & Wages	10001203-50020	\$671,510.00	\$0.00	-100%
	Employer FICA	10001203-50100	\$41,634.00	\$0.00	-100%
	Employer Medicare	10001203-50110	\$9,737.00	\$0.00	-100%
	Employer PO Retirement	10001203-50130	\$122,484.00	\$0.00	-100%
	Telephone	10001203-51050	\$1,606.00	\$0.00	-100%
	Maintenance Contracts	10001203-51110	\$82,000.00	\$0.00	-100%
	Equipment Maintenance	10001203-51120	\$1,200.00	\$0.00	-100%
	Professional Services	10001203-51160	\$11,500.00	\$0.00	-100%
	Non-Professional Services	10001203-51170	\$1,100.00	\$0.00	-100%
	Vehicle Maintenance	10001203-51300	\$400.00	\$0.00	-100%
	Books & Subscriptions	10001203-51310	\$1,600.00	\$0.00	-100%
	Education & Training	10001203-51320	\$15,000.00	\$0.00	-100%
	Supplies & Materials	10001203-52010	\$180,000.00	\$0.00	-100%
	Uniforms	10001203-52050	\$12,800.00	\$0.00	-100%
	Fuels & Lubricants	10001203-52500	\$9,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001203-52612	\$38,200.00	\$0.00	-100%
	<b>Total BCSO: DNA Lab:</b>		<b>\$1,199,771.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>BCSO: Multi Agency Drug Task Force</b>				
	Salaries & Wages	10001205-50020	\$610,829.00	\$0.00	-100%
	Overtime	10001205-50060	\$55,391.00	\$0.00	-100%
	Overtime - Training	10001205-50080	\$5,500.00	\$0.00	-100%
	Employer FICA	10001205-50100	\$46,647.00	\$0.00	-100%
	Employer Medicare	10001205-50110	\$10,640.00	\$0.00	-100%
	Employer PO Retirement	10001205-50130	\$122,522.00	\$0.00	-100%
	Advertising	10001205-51000	\$150.00	\$0.00	-100%
	Printing	10001205-51010	\$300.00	\$0.00	-100%
	Postage	10001205-51030	\$350.00	\$0.00	-100%
	Telephone	10001205-51050	\$8,250.00	\$0.00	-100%
	Maintenance Contracts	10001205-51110	\$12,000.00	\$0.00	-100%
	Equipment Maintenance	10001205-51120	\$5,500.00	\$0.00	-100%
	Non-Professional Services	10001205-51170	\$5,000.00	\$0.00	-100%
	Vehicle Maintenance	10001205-51300	\$5,000.00	\$0.00	-100%
	Books & Subscriptions	10001205-51310	\$5,200.00	\$0.00	-100%
	Education & Training	10001205-51320	\$5,000.00	\$0.00	-100%
	K-9 Unit	10001205-51991	\$1,500.00	\$0.00	-100%
	SWAT	10001205-51992	\$25,000.00	\$0.00	-100%
	Supplies & Materials	10001205-52010	\$6,450.00	\$0.00	-100%
	Uniforms	10001205-52050	\$22,972.00	\$0.00	-100%
	Fuels & Lubricants	10001205-52500	\$24,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001205-52612	\$15,270.00	\$0.00	-100%
	<b>Total BCSO: Multi Agency Drug Task Force:</b>		<b>\$993,471.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>BCSO: Emergency Management</b>				

	Salaries & Wages	10001210-50020	\$526,127.00	\$0.00	-100%
	Overtime	10001210-50060	\$7,640.00	\$0.00	-100%
	Employer FICA	10001210-50100	\$33,394.00	\$0.00	-100%
	Employer Medicare	10001210-50110	\$7,740.00	\$0.00	-100%
	Employer SC Retirement	10001210-50120	\$22,376.00	\$0.00	-100%
	Employer PO Retirement	10001210-50130	\$71,129.00	\$0.00	-100%
	Printing	10001210-51010	\$500.00	\$0.00	-100%
	Telephone	10001210-51050	\$7,800.00	\$0.00	-100%
	Maintenance Contracts	10001210-51110	\$28,166.00	\$0.00	-100%
	Equipment Maintenance (Aviation)	10001210-51121	\$115,000.00	\$0.00	-100%
	Rental of Equipment	10001210-51140	\$3,000.00	\$0.00	-100%
	Non-Professional Services	10001210-51170	\$11,100.00	\$0.00	-100%
	Vehicle Maintenance	10001210-51300	\$325.00	\$0.00	-100%
	Books & Subscriptions	10001210-51310	\$8,240.00	\$0.00	-100%
	Education & Training	10001210-51320	\$5,000.00	\$0.00	-100%
	Supplies & Materials	10001210-52010	\$40,700.00	\$0.00	-100%
	Uniforms	10001210-52050	\$8,980.00	\$0.00	-100%
	Fuels & Lubricants	10001210-52500	\$9,422.00	\$0.00	-100%
	Equipment, Non-Capital	10001210-52612	\$14,800.00	\$0.00	-100%
	Direct Subsidies	10001210-55000	\$10,000.00	\$0.00	-100%
	<b>Total BCSO: Emergency Management:</b>		<b>\$931,439.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>BCSO: Communications</b>				
	Salaries & Wages	10001220-50020	\$2,147,197.00	\$0.00	-100%
	Overtime	10001220-50060	\$364,823.00	\$0.00	-100%
	Employer FICA	10001220-50100	\$155,745.00	\$0.00	-100%
	Employer Medicare	10001220-50110	\$36,424.00	\$0.00	-100%
	Employer SC Retirement	10001220-50120	\$390,870.00	\$0.00	-100%
	Employee Recognition Award	10001220-50500	\$400.00	\$0.00	-100%
	Licenses & Permits	10001220-51040	\$18,625.00	\$0.00	-100%
	Telephone	10001220-51050	\$91,634.00	\$0.00	-100%
	Maintenance Contracts	10001220-51110	\$1,821,532.00	\$0.00	-100%
	Equipment Maintenance	10001220-51120	\$50,300.00	\$0.00	-100%
	Rental of Equipment	10001220-51140	\$4,100.00	\$0.00	-100%
	Professional Services	10001220-51160	\$23,200.00	\$0.00	-100%
	Vehicle Maintenance	10001220-51300	\$1,000.00	\$0.00	-100%
	Books & Subscriptions	10001220-51310	\$8,500.00	\$0.00	-100%
	Education & Training	10001220-51320	\$8,000.00	\$0.00	-100%
	Supplies & Materials	10001220-52010	\$9,200.00	\$0.00	-100%
	Uniforms	10001220-52050	\$17,500.00	\$0.00	-100%
	Fuels & Lubricants	10001220-52500	\$795.00	\$0.00	-100%
	Equipment, Non-Capital	10001220-52612	\$2,379.00	\$0.00	-100%
	<b>Total BCSO: Communications:</b>		<b>\$5,152,224.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>EMS (Emergency Medical Services)</b>				
	Salaries & Wages	10001230-50020	\$5,434,485.00	\$6,250,000.00	15%
	Overtime	10001230-50060	\$2,300,000.00	\$2,600,000.00	13%
	Employer FICA	10001230-50100	\$479,538.00	\$548,700.00	14%
	Employer Medicare	10001230-50110	\$112,150.00	\$128,325.00	14%
	Employer SC Retirement	10001230-50120	\$1,280,831.00	\$1,465,560.00	14%
	Printing	10001230-51010	\$2,000.00	\$2,000.00	0%
	Postage	10001230-51030	\$1,000.00	\$1,000.00	0%
	Licenses & Permits	10001230-51040	\$16,200.00	\$14,200.00	-12%
	Maintenance Contracts	10001230-51110	\$170,000.00	\$170,000.00	0%
	Equipment Maintenance	10001230-51120	\$7,500.00	\$7,500.00	0%
	Facilities Maintenance	10001230-51130	\$33,000.00	\$33,000.00	0%
	Rental of Equipment	10001230-51140	\$5,000.00	\$6,500.00	30%
	Professional Services	10001230-51160	\$35,200.00	\$56,500.00	61%
	Non-Professional Services	10001230-51170	\$2,200.00	\$5,200.00	136%
	Vehicle Maintenance	10001230-51300	\$7,500.00	\$7,500.00	0%
	Books & Subscriptions	10001230-51310	\$2,500.00	\$2,500.00	0%

	Education & Training	10001230-51320	\$25,000.00	\$40,000.00	60%
	Supplies & Materials	10001230-52010	\$300,500.00	\$321,000.00	7%
	Uniforms	10001230-52050	\$45,000.00	\$45,000.00	0%
	Fuels & Lubricants	10001230-52500	\$100,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001230-52612	\$13,000.00	\$108,000.00	731%
	Credit Card Fees	10001230-57900	\$500.00	\$500.00	0%
	<b>Total EMS (Emergency Medical Services):</b>		<b>\$10,373,104.00</b>	<b>\$11,812,985.00</b>	<b>14%</b>
	<b>BCSO: Traffic Management</b>				
	Salaries & Wages	10001240-50020	\$491,352.00	\$0.00	-100%
	Overtime	10001240-50060	\$7,053.00	\$0.00	-100%
	Employer FICA	10001240-50100	\$30,901.00	\$0.00	-100%
	Employer Medicare	10001240-50110	\$6,282.00	\$0.00	-100%
	Employer SC Retirement	10001240-50120	\$67,416.00	\$0.00	-100%
	Employer PO Retirement	10001240-50130	\$11,881.00	\$0.00	-100%
	Postage	10001240-51030	\$200.00	\$0.00	-100%
	Telephone	10001240-51050	\$45,000.00	\$0.00	-100%
	Equipment Maintenance	10001240-51120	\$12,000.00	\$0.00	-100%
	Non-Professional Services	10001240-51170	\$150.00	\$0.00	-100%
	Vehicle Maintenance	10001240-51300	\$3,000.00	\$0.00	-100%
	Books & Subscriptions	10001240-51310	\$200.00	\$0.00	-100%
	Supplies & Materials	10001240-52010	\$90,000.00	\$0.00	-100%
	Uniforms	10001240-52050	\$4,095.00	\$0.00	-100%
	Fuels & Lubricants	10001240-52500	\$13,943.00	\$0.00	-100%
	Equipment, Non-Capital	10001240-52612	\$295,325.00	\$0.00	-100%
	<b>Total BCSO: Traffic Management:</b>		<b>\$1,078,798.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>Detention Center</b>				
	Salaries & Wages	10001250-50020	\$3,898,318.00	\$3,708,970.00	-5%
	Overtime	10001250-50060	\$350,000.00	\$400,000.00	14%
	Employer FICA	10001250-50100	\$263,396.00	\$254,757.00	-3%
	Employer Medicare	10001250-50110	\$61,601.00	\$59,581.00	-3%
	Employer SC Retirement	10001250-50120	\$40,000.00	\$93,813.00	135%
	Employer PO Retirement	10001250-50130	\$580,000.00	\$681,570.00	18%
	Printing	10001250-51010	\$5,210.00	\$5,210.00	0%
	Postage	10001250-51030	\$1,200.00	\$1,200.00	0%
	Licenses & Permits	10001250-51040	\$860.00	\$860.00	0%
	Maintenance Contracts	10001250-51110	\$8,000.00	\$8,000.00	0%
	Equipment Maintenance	10001250-51120	\$16,000.00	\$16,000.00	0%
	Facilities Maintenance	10001250-51130	\$68,000.00	\$68,000.00	0%
	Rental of Equipment	10001250-51140	\$5,500.00	\$5,500.00	0%
	Professional Services	10001250-51160	\$1,554,000.00	\$1,685,630.00	8%
	Non-Professional Services	10001250-51170	\$4,400.00	\$4,400.00	0%
	Inmate Meals	10001250-51200	\$250,000.00	\$303,512.00	21%
	Books & Subscriptions	10001250-51310	\$1,785.00	\$1,785.00	0%
	Education & Training	10001250-51320	\$10,000.00	\$30,000.00	200%
	Supplies & Materials	10001250-52010	\$47,000.00	\$47,000.00	0%
	Uniforms	10001250-52050	\$55,000.00	\$55,000.00	0%
	Fuels & Lubricants	10001250-52500	\$10,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001250-52612	\$14,641.00	\$14,622.00	0%
	Equipment, Capital	10001250-54200	\$33,755.00	\$0.00	-100%
	<b>Total Detention Center:</b>		<b>\$7,278,666.00</b>	<b>\$7,445,410.00</b>	<b>2%</b>
	<b>Animal Services</b>				
	Salaries & Wages	10001270-50020	\$336,540.00	\$318,930.00	-5%
	Overtime	10001270-50060	\$12,000.00	\$7,000.00	-42%
	Employer FICA	10001270-50100	\$20,865.00	\$20,208.00	-3%
	Employer Medicare	10001270-50110	\$4,880.00	\$4,726.00	-3%
	Employer SC Retirement	10001270-50120	\$55,731.00	\$53,974.00	-3%
	Printing	10001270-51010	\$2,000.00	\$2,000.00	0%
	Postage	10001270-51030	\$600.00	\$600.00	0%

	Licenses & Permits	10001270-51040	\$4,000.00	\$4,000.00	0%
	Maintenance Contracts	10001270-51110	\$505,000.00	\$690,000.00	37%
	Equipment Maintenance	10001270-51120	\$2,000.00	\$2,000.00	0%
	Facilities Maintenance	10001270-51130	\$15,800.00	\$15,800.00	0%
	Rental of Equipment	10001270-51140	\$600.00	\$600.00	0%
	Professional Services	10001270-51160	\$188,000.00	\$100,000.00	-47%
	Education & Training	10001270-51320	\$1,500.00	\$1,500.00	0%
	Supplies & Materials	10001270-52010	\$118,000.00	\$40,000.00	-66%
	Uniforms	10001270-52050	\$3,000.00	\$3,000.00	0%
	Fuels & Lubricants	10001270-52500	\$15,000.00	\$0.00	-100%
	Credit Card Fees	10001270-57900	\$1,500.00	\$1,500.00	0%
	<b>Total Animal Services:</b>		<b>\$1,287,016.00</b>	<b>\$1,265,838.00</b>	<b>-2%</b>
	<b>Total Public Safety:</b>		<b>\$46,885,930.00</b>	<b>\$49,820,569.00</b>	<b>6%</b>
	<b>Public Works</b>				
	<b>Traffic Operations</b>				
	Salaries & Wages	10001241-50020	\$274,560.00	\$174,467.00	-36%
	Overtime	10001241-50060	\$2,500.00	\$2,500.00	0%
	Employer FICA	10001241-50100	\$17,178.00	\$10,972.00	-36%
	Employer Medicare	10001241-50110	\$4,017.00	\$2,600.00	-35%
	Employer SC Retirement	10001241-50120	\$45,881.00	\$29,400.00	-36%
	Printing	10001241-51010	\$150.00	\$150.00	0%
	Postage	10001241-51030	\$250.00	\$1,000.00	300%
	Maintenance Contracts	10001241-51110	\$6,800.00	\$7,600.00	12%
	Equipment Maintenance	10001241-51120	\$20,000.00	\$20,000.00	0%
	Professional Services	10001241-51160		\$20,000.00	
	Non-Professional Services	10001241-51170	\$3,430.00	\$5,000.00	46%
	Vehicle Maintenance	10001241-51300	\$700.00	\$700.00	0%
	Books & Subscriptions	10001241-51310	\$1,759.00	\$3,500.00	99%
	Education & Training	10001241-51320	\$3,548.00	\$5,000.00	41%
	Supplies & Materials	10001241-52010	\$50,800.00	\$85,000.00	67%
	Uniforms	10001241-52050	\$2,500.00	\$4,000.00	60%
	Fuels & Lubricants	10001241-52500	\$11,500.00	\$0.00	-100%
	Equipment, Non-Capital	10001241-52612	\$9,789.00	\$5,000.00	-49%
	<b>Total Traffic Operations:</b>		<b>\$455,362.00</b>	<b>\$376,889.00</b>	<b>-17%</b>
	<b>Public Works</b>				
	Salaries & Wages	10001301-50020	\$2,045,100.00	\$2,357,542.00	15%
	Overtime	10001301-50060	\$18,000.00	\$18,000.00	0%
	Employer FICA	10001301-50100	\$127,912.00	\$147,284.00	15%
	Employer Medicare	10001301-50110	\$29,915.00	\$34,445.00	15%
	Employer SC Retirement	10001301-50120	\$342,457.00	\$393,390.00	15%
	Printing	10001301-51010	\$320.00	\$320.00	0%
	Postage	10001301-51030	\$500.00	\$500.00	0%
	Maintenance Contracts	10001301-51110	\$602,400.00	\$500,000.00	-17%
	Equipment Maintenance	10001301-51120	\$11,500.00	\$12,000.00	4%
	Rental of Equipment	10001301-51140	\$14,300.00	\$8,000.00	-44%
	Professional Services	10001301-51160	\$26,000.00	\$25,000.00	-4%
	Non-Professional Services	10001301-51170	\$401,160.00	\$345,000.00	-14%
	Vehicle Maintenance	10001301-51300	\$2,750.00	\$12,500.00	355%
	Books & Subscriptions	10001301-51310	\$4,600.00	\$5,500.00	20%
	Education & Training	10001301-51320	\$17,500.00	\$25,450.00	45%
	Supplies & Materials	10001301-52010	\$191,225.00	\$185,000.00	-3%
	Uniforms	10001301-52050	\$42,915.00	\$51,000.00	19%
	Fuels & Lubricants	10001301-52500	\$173,000.00	\$10,000.00	-94%
	Equipment, Non-Capital	10001301-52612	\$25,325.00	\$25,000.00	-1%
	Vehicles	10001301-54000	\$731,820.00	\$0.00	-100%
	<b>Total Public Works:</b>		<b>\$4,808,699.00</b>	<b>\$4,205,931.00</b>	<b>-13%</b>
	<b>Facilities Management</b>				
	Salaries & Wages	10001310-50020	\$1,052,467.00	\$1,421,472.00	35%

	Employer FICA	10001310-50100	\$65,253.00	\$88,132.00	35%
	Employer Medicare	10001310-50110	\$15,261.00	\$20,612.00	35%
	Employer SC Retirement	10001310-50120	\$174,289.00	\$235,396.00	35%
	Printing	10001310-51010	\$1,850.00	\$1,850.00	0%
	Postage	10001310-51030	\$250.00	\$250.00	0%
	SWU Fees	10001310-51041		\$98,500.00	
	HH Police Fees	10001310-51042		\$3,200.00	
	Property Taxes	10001310-51043		\$46,000.00	
	Electricity	10001310-51060	\$2,050,000.00	\$2,192,931.00	7%
	Water & Sewer	10001310-51070	\$245,000.00	\$261,100.00	7%
	Maintenance Contracts	10001310-51110	\$89,000.00	\$150,178.00	69%
	Equipment Maintenance	10001310-51120	\$220,000.00	\$242,000.00	10%
	Facilities Maintenance	10001310-51130	\$1,543,000.00	\$1,770,300.00	15%
	Rental of Equipment	10001310-51140	\$9,500.00	\$9,500.00	0%
	Professional Services	10001310-51160	\$154,300.00	\$471,000.00	205%
	Non-Professional Services	10001310-51170	\$28,000.00	\$35,000.00	25%
	Vehicle Maintenance	10001310-51300	\$250.00	\$250.00	0%
	Books & Subscriptions	10001310-51310	\$1,475.00	\$1,475.00	0%
	Education & Training	10001310-51320	\$7,500.00	\$7,500.00	0%
	Supplies & Materials	10001310-52010	\$69,200.00	\$76,120.00	10%
	Uniforms	10001310-52050	\$18,000.00	\$20,000.00	11%
	Fuels & Lubricants	10001310-52500	\$41,800.00	\$0.00	-100%
	Equipment, Non-Capital	10001310-52612	\$20,500.00	\$20,500.00	0%
	Equipment, Capital	10001310-54200	\$163,027.00	\$0.00	-100%
	Buildings & Improvements	10001310-54420		\$0.00	
	<b>Total Facilities Management:</b>		<b>\$5,969,922.00</b>	<b>\$7,173,266.00</b>	<b>20%</b>
	<b>Engineering Department</b>				
	Salaries & Wages	10001330-50020	\$367,720.00	\$613,000.00	67%
	Employer FICA	10001330-50100	\$22,800.00	\$38,165.00	67%
	Employer Medicare	10001330-50110	\$5,332.00	\$8,926.00	67%
	Employer SC Retirement	10001330-50120	\$60,894.00	\$101,936.00	67%
	Advertising	10001330-51000	\$500.00	\$0.00	-100%
	Printing	10001330-51010	\$500.00	\$900.00	80%
	Postage	10001330-51030	\$230.00	\$430.00	87%
	Rental of Equipment	10001330-51140	\$3,800.00	\$6,000.00	58%
	Rental of Buildings	10001330-51150	\$2,400.00	\$2,400.00	0%
	Professional Services	10001330-51160	\$15,000.00	\$220,000.00	1367%
	Vehicle Maintenance	10001330-51300	\$200.00	\$0.00	-100%
	Books & Subscriptions	10001330-51310	\$2,140.00	\$4,000.00	87%
	Education & Training	10001330-51320	\$2,000.00	\$4,000.00	100%
	Supplies & Materials	10001330-52010	\$8,000.00	\$12,000.00	50%
	Uniforms	10001330-52050	\$1,800.00	\$2,500.00	39%
	Fuels & Lubricants	10001330-52500	\$3,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001330-52612	\$3,500.00	\$6,500.00	86%
	<b>Total Engineering Department:</b>		<b>\$499,816.00</b>	<b>\$1,023,257.00</b>	<b>105%</b>
	<b>Mosquito Control</b>				
	Salaries & Wages	10001400-50020	\$677,131.00	\$771,875.00	14%
	Employer FICA	10001400-50100	\$41,982.00	\$47,856.00	14%
	Employer Medicare	10001400-50110	\$9,818.00	\$11,192.00	14%
	Employer SC Retirement	10001400-50120	\$112,133.00	\$127,822.00	14%
	Advertising	10001400-51000	\$75.00	\$75.00	0%
	Printing	10001400-51010	\$200.00	\$200.00	0%
	Postage	10001400-51030	\$500.00	\$500.00	0%
	Licenses & Permits	10001400-51040	\$100.00	\$475.00	375%
	Maintenance Contracts	10001400-51110	\$38,360.00	\$38,360.00	0%
	Equipment Maintenance	10001400-51120	\$100,800.00	\$100,800.00	0%
	Facilities Maintenance	10001400-51130	\$10,000.00	\$0.00	-100%
	Rental of Equipment	10001400-51140	\$1,500.00	\$13,800.00	820%
	Rental of Buildings	10001400-51150	\$500.00	\$500.00	0%

	Professional Services	10001400-51160	\$7,600.00	\$7,600.00	0%
	Vehicle Maintenance	10001400-51300	\$25,000.00	\$0.00	-100%
	Books & Subscriptions	10001400-51310	\$1,400.00	\$1,400.00	0%
	Education & Training	10001400-51320	\$14,000.00	\$14,000.00	0%
	Supplies & Materials	10001400-52010	\$556,700.00	\$594,400.00	7%
	Uniforms	10001400-52050	\$3,500.00	\$3,500.00	0%
	Fuels & Lubricants	10001400-52500	\$60,500.00	\$85,000.00	40%
	Equipment, Non-Capital	10001400-52612	\$800.00	\$800.00	0%
	<b>Total Mosquito Control:</b>		<b>\$1,662,599.00</b>	<b>\$1,820,155.00</b>	<b>9%</b>
	<b>Total Public Works:</b>		<b>\$13,758,633.00</b>	<b>\$14,599,498.00</b>	<b>6%</b>
	<b>Public Health</b>				
	<b>Public Health Subsidies</b>				
	Direct Subsidies	10001498-55000	\$81,000.00	\$81,000.00	0%
	<b>Total Public Health Subsidies:</b>		<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>0%</b>
	<b>Total Public Health:</b>		<b>\$81,000.00</b>	<b>\$81,000.00</b>	<b>0%</b>
	<b>Public Welfare</b>				
	<b>Human/Social Services</b>				
	Direct Subsidies	10001510-55000	\$54,667.00	\$0.00	-100%
	<b>Total Human/Social Services:</b>		<b>\$54,667.00</b>	<b>\$0.00</b>	<b>-100%</b>
	<b>Public Welfare Subsidies</b>				
	Direct Subsidies	10001598-55000	\$398,000.00	\$398,000.00	0%
	<b>Total Public Welfare Subsidies:</b>		<b>\$398,000.00</b>	<b>\$398,000.00</b>	<b>0%</b>
	<b>Total Public Welfare:</b>		<b>\$452,667.00</b>	<b>\$398,000.00</b>	<b>-12%</b>
	<b>Culture and Recreation</b>				
	<b>Parks and Recreation</b>				
	Salaries & Wages	10001600-50020	\$2,021,605.00	\$2,143,590.00	6%
	Temporary/Seasonal Salaries	10001600-50024		\$150,000.00	
	Overtime	10001600-50060	\$21,300.00	\$21,000.00	-1%
	Employer FICA	10001600-50100	\$126,660.00	\$143,505.00	13%
	Employer Medicare	10001600-50110	\$29,622.00	\$33,562.00	13%
	Employer SC Retirement	10001600-50120	\$338,305.00	\$383,296.00	13%
	Advertising	10001600-51000	\$1,500.00	\$1,500.00	0%
	Postage	10001600-51030	\$30.00	\$30.00	0%
	Licenses & Permits	10001600-51040	\$625.00	\$625.00	0%
	Telephone	10001600-51050	\$3,000.00	\$3,000.00	0%
	Maintenance Contracts	10001600-51110	\$42,810.00	\$42,810.00	0%
	Equipment Maintenance	10001600-51120	\$29,400.00	\$29,400.00	0%
	Facilities Maintenance	10001600-51130	\$168,000.00	\$250,000.00	49%
	Rental of Equipment	10001600-51140	\$4,910.00	\$4,910.00	0%
	Rental of Buildings	10001600-51150		\$18,000.00	
	Professional Services	10001600-51160	\$133,000.00	\$155,000.00	17%
	Non-Professional Services	10001600-51170	\$4,500.00	\$4,500.00	0%
	Vehicle Maintenance	10001600-51300	\$1,500.00	\$1,500.00	0%
	Books & Subscriptions	10001600-51310	\$17,000.00	\$17,000.00	0%
	Athletic Programs	10001600-51360	\$98,400.00	\$98,400.00	0%
	Recreation Programs	10001600-51960	\$11,200.00	\$11,200.00	0%
	Supplies & Materials	10001600-52010	\$79,500.00	\$86,500.00	9%
	Uniforms	10001600-52050	\$62,425.00	\$62,425.00	0%
	Fuels & Lubricants	10001600-52500	\$53,300.00	\$0.00	-100%
	Vehicles	10001600-54000	\$179,000.00	\$0.00	-100%
	Equipment, Capital	10001600-54200	\$192,500.00	\$0.00	-100%
	Buildings & Improvements	10001600-54420	\$690,500.00	\$600,000.00	-13%
	Direct Subsidies	10001600-55000	\$135,000.00	\$135,000.00	0%
	Credit Card Fees	10001600-57900	\$3,200.00	\$3,200.00	0%
	<b>Total Parks and Recreation:</b>		<b>\$4,448,792.00</b>	<b>\$4,399,953.00</b>	<b>-1%</b>
	<b>Parks and Recreation - Bluffton</b>				



	Salaries & Wages	10001604-50020	\$259,100.00	\$1,082,601.00	318%
	Overtime	10001604-50060	\$3,000.00	\$3,000.00	0%
	Employer FICA	10001604-50100	\$16,250.00	\$67,307.00	314%
	Employer Medicare	10001604-50110	\$3,800.00	\$15,741.00	314%
	Employer SC Retirement	10001604-50120	\$43,510.00	\$179,775.00	313%
	Advertising	10001604-51000	\$500.00	\$500.00	0%
	Licenses & Permits	10001604-51040	\$125.00	\$125.00	0%
	Maintenance Contracts	10001604-51110	\$15,304.00	\$15,304.00	0%
	Equipment Maintenance	10001604-51120		\$30,000.00	
	Facilities Maintenance	10001604-51130	\$66,000.00	\$66,000.00	0%
	Rental of Equipment	10001604-51140		\$0.00	
	Professional Services	10001604-51160	\$170,070.00	\$210,070.00	24%
	Non-Professional Services	10001604-51170	\$2,000.00	\$2,000.00	0%
	Vehicle Maintenance	10001604-51300		\$0.00	
	Books & Subscriptions	10001604-51310	\$600.00	\$660.00	10%
	Education & Training	10001604-51320	\$4,000.00	\$4,000.00	0%
	Athletic Programs	10001604-51360		\$50,000.00	
	Non-Professional Services	10001604-51369		\$0.00	
	Recreation Programs	10001604-51960		\$30,000.00	
	Supplies & Materials	10001604-52010	\$129,300.00	\$149,300.00	15%
	Uniforms	10001604-52050		\$110,000.00	
	Fuels & Lubricants	10001604-52500	\$5,000.00	\$0.00	-100%
	Equipment, Non-Capital	10001604-52612	\$6,000.00	\$6,000.00	0%
	Buildings & Improvements	10001604-54420	\$17,000.00	\$0.00	-100%
	<b>Total Parks and Recreation - Bluffton:</b>		<b>\$741,559.00</b>	<b>\$2,022,383.00</b>	<b>173%</b>
	<b>Library</b>				
	Salaries & Wages	10001620-50020	\$2,945,900.00	\$3,212,411.00	9%
	Employer FICA	10001620-50100	\$182,646.00	\$199,169.00	9%
	Employer Medicare	10001620-50110	\$42,716.00	\$46,580.00	9%
	Employer SC Retirement	10001620-50120	\$487,841.00	\$531,975.00	9%
	Printing	10001620-51010	\$5,000.00	\$5,000.00	0%
	Postage	10001620-51030	\$10,300.00	\$10,600.00	3%
	Maintenance Contracts	10001620-51110	\$109,800.00	\$110,000.00	0%
	Equipment Maintenance	10001620-51120	\$300.00	\$300.00	0%
	Rental of Equipment	10001620-51140		\$10,250.00	
	Professional Services	10001620-51160	\$35,650.00	\$35,000.00	-2%
	Vehicle Maintenance	10001620-51300	\$175.00	\$150.00	-14%
	Books & Subscriptions	10001620-51310	\$7,890.00	\$5,000.00	-37%
	Education & Training	10001620-51320	\$3,000.00	\$2,000.00	-33%
	Supplies & Materials	10001620-52010	\$302,975.00	\$296,000.00	-2%
	Fuels & Lubricants	10001620-52500	\$8,650.00	\$0.00	-100%
	Equipment, Non-Capital	10001620-52612	\$5,000.00	\$5,000.00	0%
	Credit Card Fees	10001620-57900	\$3,500.00	\$4,000.00	14%
	<b>Total Library:</b>		<b>\$4,151,343.00</b>	<b>\$4,473,435.00</b>	<b>8%</b>
	<b>Total Culture and Recreation:</b>		<b>\$9,341,694.00</b>	<b>\$10,895,771.00</b>	<b>17%</b>
	<b>Transfers out of GF</b>				
	<b>Gen Govt Direct Subsidies</b>				
	Direct Subsidies	10001198-55000	\$947,254.00	\$0.00	-100%
	LRTA/ PALMETTO BREEZE	10001198-55200		\$337,097.00	
	MILITARY ENHANCEMENT COMMITTEE	10001198-55202		\$100,000.00	
	BEAUFORT SOIL AND WATER CONVER	10001198-55204		\$25,000.00	
	L C O G	10001198-55210		\$140,338.00	
	LCOG/MPO FUNDING	10001198-55212		\$25,457.00	
	LCOG/ HOME CONSORTIUM	10001198-55215		\$75,000.00	
	ECONOMIC DEVELOPMENT PARTNR	10001198-55240		\$375,000.00	
	SMALL BUSINESS DEVELOPMENT CTR	10001198-55250		\$40,000.00	
	VETERANS AFFAIRS	10001198-55255		\$100,000.00	
	<b>Total Gen Govt Direct Subsidies:</b>		<b>\$947,254.00</b>	<b>\$1,217,892.00</b>	<b>29%</b>

	<b>General Fund Xfers Out</b>				
	Transfers Out	10001999-59101	\$5,819,701.00	\$0.00	-100%
	XFER To Daufuskie Ferry Fund	10001999-59202		\$180,000.00	
	XFER To DSN Admin Fund	10001999-59241		\$0.00	
	XFER To A&D Admin Fund	10001999-59261		\$0.00	
	XFER To Victim's Asst Prgm Fund	10001999-59271		\$0.00	
	XFER To School Resource Officer	10001999-59273		\$216,686.00	
	XFER To COSY Program	10001999-59281		\$225,106.00	
	XFER To Garage ISF	10001999-59510		\$2,920,030.00	
	XFER To Public Defender	10001999-59651		\$1,570,131.00	
	<b>Total General Fund Xfers Out:</b>		<b>\$5,819,701.00</b>	<b>\$5,111,953.00</b>	<b>-12%</b>
	<b>Indigent Care - Beaufort</b>				
	Direct Subsidies	14010011-55000	\$852,775.00	\$899,418.00	5%
	<b>Total Indigent Care - Beaufort:</b>		<b>\$852,775.00</b>	<b>\$899,418.00</b>	<b>5%</b>
	<b>Indigent Care - BJHCH</b>				
	Direct Subsidies	14020011-55000	\$852,775.00	\$899,418.00	5%
	<b>Total Indigent Care - BJHCH:</b>		<b>\$852,775.00</b>	<b>\$899,418.00</b>	<b>5%</b>
	<b>Higher Education</b>				
	Direct Subsidies	16000011-55000	\$4,903,456.00	\$5,171,651.00	5%
	<b>Total Higher Education:</b>		<b>\$4,903,456.00</b>	<b>\$5,171,651.00</b>	<b>5%</b>
	<b>Total Transfers out of GF:</b>		<b>\$13,375,961.00</b>	<b>\$13,300,332.00</b>	<b>-1%</b>
	<b>Total Expenditures:</b>		<b>\$132,402,978.00</b>	<b>\$142,112,405.00</b>	<b>7%</b>

**CAPITAL IMPROVEMENT FUND - REVENUES**

Name	Account ID	2022 Adopted	FY2023 (In Progress)
<b>Revenue Source</b>			
<b>Ad Valorem Taxes</b>			
Current Taxes	10400001-41010	\$0.00	\$3,597,670.00
<b>Total Ad Valorem Taxes:</b>		<b>\$0.00</b>	<b>\$3,597,670.00</b>
<b>Other Financing Sources</b>			
Contribution from PY Fund Balance	10400001-48910	\$0.00	\$9,000,000.00
<b>Total Other Financing Sources:</b>		<b>\$0.00</b>	<b>\$9,000,000.00</b>
<b>Total Revenue Source:</b>		<b>\$0.00</b>	<b>\$12,597,670.00</b>

**CAPITAL IMPROVEMENT FUND- EXPENDITURES**

Name	Account ID	2022 Adopted	FY2023 (In Progress)
<b>Expenditures</b>			
<b>Public Safety</b>			
<b>Animal Services</b>			
Vehicle Purchases-Planning & Zoning	10401130-54000		\$50,000.00
Vehicle Purchases	10401270-54000	\$0.00	\$205,000.00
<b>Total Animal Services:</b>		<b>\$0.00</b>	<b>\$255,000.00</b>
<b>Total Public Safety:</b>		<b>\$0.00</b>	<b>\$255,000.00</b>
<b>Public Works</b>			
<b>Public Works</b>			
Vehicles	10401301-54000	\$0.00	\$184,000.00
Capital Equipment	10401301-54200	\$0.00	\$217,022.00
Other Improvements	10401301-54450		\$2,400,000.00
<b>Total Public Works:</b>		<b>\$0.00</b>	<b>\$2,801,022.00</b>
<b>Facilities Management</b>			
Professional Services	10401310-51160		\$250,000.00
Vehicle Purchases	10401310-54000		\$80,000.00
Capital Equipment	10401310-54200	\$0.00	\$83,027.00
Renovations to Existing Bldgs	10401310-54420		\$250,000.00
<b>Total Facilities Management:</b>		<b>\$0.00</b>	<b>\$663,027.00</b>
<b>Mosquito Control</b>			
Capital Equipment	10401400-54200		\$100,000.00
Other Improvements	10401400-54450		\$400,000.00
<b>Total Mosquito Control:</b>		<b>\$0.00</b>	<b>\$500,000.00</b>
<b>Total Public Works:</b>		<b>\$0.00</b>	<b>\$3,964,049.00</b>
<b>EMS (Emergency Medical Services)</b>			
Vehicle Purchases	10401230-54000	\$0.00	\$913,480.00
Renovations to Existing Bldgs	10401230-54420		\$1,500,000.00
<b>Total EMS (Emergency Medical Services):</b>		<b>\$0.00</b>	<b>\$2,413,480.00</b>
<b>Parks &amp; Recreation</b>			
Vehicle Purchases	10401600-54000	\$0.00	\$248,000.00
Capital Equipment	10401600-54200		\$243,000.00
Other Improv- Special Project	10401600-54436		\$5,000,000.00
Capital Equipment	10401604-54200		\$152,000.00
Vehicle Purchases-Library	10401620-54000		\$76,000.00
<b>Total Parks &amp; Recreation:</b>		<b>\$0.00</b>	<b>\$5,719,000.00</b>
<b>Total Expenditures:</b>		<b>\$0.00</b>	<b>\$12,351,529.00</b>

CURRENT SURPLUS: \$246,141

## SPECIAL REVENUE FUNDS - REVENUES

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023 (In Progress) (% Change)
<b>Revenue Source</b>				
<b>Licenses/Permits</b>				
Accommodations Tax	20010001-42320	\$1,400,000.00	\$1,400,000.00	0.00%
Hospitality Tax	20020001-42330	\$2,400,000.00	\$2,600,000.00	8.33%
Admission Tax	20100001-42340	\$2,200,000.00	\$2,000,000.00	-9.09%
Hazardous Materials Licenses	22020001-42100	\$35,000.00	\$37,000.00	5.71%
<b>Total Licenses/Permits:</b>		<b>\$6,035,000.00</b>	<b>\$6,037,000.00</b>	<b>0.03%</b>
<b>Intergovernmental</b>				
ACCOMMD'TN TX FNDS-STATE	20000001-43320	\$860,000.00	\$1,200,000.00	39.53%
Federal Grants	20320001-43780		\$178,555.00	
Federal Grant Funds	2032CEBR-43780		\$75,000.00	
Federal Grant Funds	2032GR22-43780		\$15,000.00	
Federal Grant Funds	2032HMEP-43780		\$18,854.00	
FC Title IV-D Incentive	21000001-43285	\$50,000.00	\$50,000.00	0.00%
COC Child Support Unit Costs	21010001-43280	\$250,000.00	\$250,000.00	0.00%
Public Defender Stipend	21100001-43220	\$1,000,000.00	\$1,225,000.00	22.50%
Emergency Preparedness	22010001-43210	\$725,000.00	\$725,000.00	0.00%
OTHER FEDERAL GRANTS	22230001-43760	\$0.00	\$311,513.00	
Federal Grants	22420001-43780	\$60,200.00	\$60,200.00	0.00%
BCSD Revenues	22530001-43660	\$527,186.00	\$563,771.00	6.94%
CEC Revenues	22530001-43665	\$73,115.00	\$86,226.00	17.93%
TOWN OF HILTON HEAD REVENUES	22800001-43680	\$4,768,201.00	\$4,768,201.00	0.00%
Federal Grant Funds	23300001-43780	\$0.00	\$15,123,000.00	
State "C" Highway Funds	23430001-43050	\$2,447,801.00	\$2,436,637.00	-0.46%
SCDHEC Grant	23440001-43750		\$22,506.00	
Solid Waste Tire Fees	23450001-43310	\$104,000.00	\$104,722.00	0.69%
SCDHEC Grant	23480001-43750		\$4,750.00	
SCDHEC Grant	23490001-43750	\$5,000.00	\$125,000.00	2400.00%
Grant Revenues	23520001-43920		\$33,200.00	
Grant Revenues	23520002-43920		\$5,000.00	
FEDERAL GRANT FUNDS	2400GR01-43780	\$0.00	\$118,080.00	
STATE GRANT FUNDS	2400GR02-43770	\$0.00	\$43,712.00	
FEDERAL GRANT FUNDS	2400GR03-43780		\$83,442.00	
STATE GRANT FUNDS	2400GR04-43770	\$0.00	\$3,125.00	
FEDERAL GRANT FUNDS	2400GR05-43780	\$0.00	\$13,613.00	
FEDERAL GRANT FUNDS	2400GR06-43780	\$0.00	\$9,548.00	
DAODOS COLAS/ Merit	24020001-43620	\$10,261.00	\$10,261.00	0.00%
State Mini Bottle Funds	24030001-43030	\$61,616.00	\$99,935.00	62.19%
DAODOS Federal Block Grant	24030001-43600	\$9,043.00	\$9,043.00	0.00%
DAODOS COLAS/ Merit	24030001-43620	\$2,660.00	\$2,660.00	0.00%
SCHOOL DISTRICT	24030001-43660	\$11,250.00	\$11,250.00	0.00%
State Mini Bottle Funds	24040001-43030	\$61,616.00	\$99,935.00	62.19%
DAODOS Federal Block Grant	24040001-43600	\$205,650.00	\$205,650.00	0.00%
DAODOS COLAS/ Merit	24040001-43620	\$15,202.00	\$15,202.00	0.00%
A&D Step-up Program	24040001-43635	\$3,600.00	\$3,600.00	0.00%
State Grants	24040001-43770		\$3,324.00	
State Mini Bottle Funds	24050001-43030	\$61,616.00	\$99,935.00	62.19%
DAODOS Federal Block Grant	24050001-43600	\$115,800.00	\$115,800.00	0.00%
DAODAS FED BLK - STATE FUNDS	24050001-43605	\$1,500.00	\$1,500.00	0.00%
DAODOS COLAS/ Merit	24050001-43620	\$7,221.00	\$7,221.00	0.00%
State Mini Bottle Funds	24070001-43030	\$61,616.00	\$100,578.00	63.23%
DAODOS Federal Block Grant	24070001-43600	\$43,744.00	\$26,189.00	-40.13%
DAODOS COLAS/ Merit	24070001-43620	\$2,660.00	\$2,660.00	0.00%
DAODAS Mat Med Reim	24080001-43645	\$11,270.00	\$28,570.00	153.50%
DAODAS MAT PHARMACY REIMBURSEME	24080001-43646	\$35,062.00	\$16,200.00	-53.80%

	DAODAS SBIRT Funds	24090001-43640	\$64,589.00	\$68,956.00	6.76%
	DAODAS Peer Support Reim	24120001-43647		\$83,050.00	
	SCDSN Contract	24420001-43530	\$945,092.00	\$1,794,471.00	89.87%
	SCDSN Contract	24430001-43530	\$70,733.00	\$51,715.00	-26.89%
	SCDSN Contract	24440001-43530	\$283,640.00	\$158,000.00	-44.30%
	SCDSN Contract	24450001-43530	\$2,000.00	\$30,841.00	1442.05%
	SCDSN Contract	24480001-43530	\$125,000.00	\$132,264.00	5.81%
	SCDHHS Billing	24480001-43560	\$325,900.00	\$375,000.00	15.07%
	SCDSN Contract	24500001-43530	\$287,340.00	\$354,609.00	23.41%
	SCDDSN CONTRACT LITTLE CAPERS	24500001-43531	\$273,040.00	\$354,609.00	29.87%
	SCDDSN CONTRACT PEYTON	24500001-43532	\$273,040.00	\$354,609.00	29.87%
	SCDDSN CONTRACT FRASER	24500001-43533	\$255,872.00	\$340,049.00	32.90%
	SCDDSN CONTRACT CHLOE	24500001-43534	\$290,207.00	\$383,729.00	32.23%
	SCDDSN CONTRACT LAKE CROSSING	24500001-43535	\$238,705.00	\$325,489.00	36.36%
	SCDDSN CONTRACT PINECREST	24500001-43536	\$255,872.00	\$340,049.00	32.90%
	SCDDSN CONTRACT CENTER	24500001-43537	\$290,207.00	\$369,169.00	27.21%
	SCDDSN CONTRACT WADDELL	24500001-43538	\$255,872.00	\$340,049.00	32.90%
	SCDDSN CONTRACT DEANNE	24500001-43539	\$255,872.00	\$340,049.00	32.90%
	SCDDSN CONTRACT BOSTICK	24500001-43540	\$238,705.00	\$325,489.00	36.36%
	SCDSN Contract	24550001-43530	\$12,000.00	\$29,389.00	144.91%
	State Grants	25030001-43770	\$197,232.00	\$207,232.00	5.07%
	COSY GRANT MATCH FUNDING	25030001-43800		\$217,232.00	
	Federal Grants	25450001-43780		\$500,000.00	
	DAUFUSKIE FERRY GRANT	25460001-43790	\$80,000.00	\$80,000.00	0.00%
	PALS PARD	26700001-43500		\$125,760.24	
	Federal Grants	27160004-43780	\$5,890.00	\$5,890.00	0.00%
	FEDERAL GRANT FUNDS	27280006-43780	\$17,289.00	\$17,289.00	0.00%
	FEDERAL GRANT FUNDS	27310006-43780	\$35,000.00	\$35,000.00	0.00%
	<b>Total Intergovernmental:</b>		<b>\$17,613,518.00</b>	<b>\$36,253,156.24</b>	<b>105.83%</b>
	<b>Charges for Services</b>				
	Treasurer Execution Fees	20110001-44210	\$1,900,000.00	\$1,500,000.00	-21.05%
	E-911 Telephone Charges	22010001-44670	\$500,000.00	\$500,000.00	0.00%
	E-911 Telephone Charges P2	22010001-44680	\$700,000.00	\$700,000.00	0.00%
	Sheriff's Services	22520001-44710	\$129,600.00	\$129,600.00	0.00%
	DEL WEBB TRANSPORTATION FEES	23240001-44071		\$3,104.00	
	Vehicle Fee	23420001-44250	\$2,566,619.00	\$2,500,345.00	-2.58%
	A&D Fees	24020001-44600	\$92,217.00	\$79,158.00	-14.16%
	MEDICAID PAYMENTS	24030001-44640	\$1,470.00	\$1,158.00	-21.22%
	MCO INSURANCE PAYMENTS	24030001-44645	\$15,417.00	\$16,654.00	8.02%
	PRIVATE INSURANCE PAYMENTS	24030001-44646	\$617.00	\$216.00	-64.99%
	ALCOHOL/DRUG FEES	24030011-44600	\$6,331.00	\$6,000.00	-5.23%
	A&D Fees	24040001-44600	\$93,517.00	\$29,409.00	-68.55%
	Drug Screens/Material Fees	24040001-44601		\$585.00	
	Medicaid Payments	24040001-44640	\$3,986.00	\$1,791.00	-55.07%
	Healthy Outcomes Program	24040001-44642	\$47,286.00	\$47,286.00	0.00%
	MCO Insurance Payments	24040001-44645	\$27,121.00	\$17,550.00	-35.29%
	Private Ins Payments	24040001-44646	\$6,120.00	\$5,541.00	-9.46%
	ALCOHOL/DRUG FEES	24070001-44600	\$19,413.00	\$90.00	-99.54%
	MEDICAID PAYMENTS	24070001-44640	\$4,147.00	\$4,143.00	-0.10%
	MCO INSURANCE PAYMENTS	24070001-44645	\$6,684.00	\$6,878.00	2.90%
	PRIVATE INSURANCE PAYMENTS	24070001-44646	\$5,743.00	\$7,221.00	25.74%
	MEDICAID PAYMENTS	24090001-44640	\$19,162.00	\$17,103.00	-10.75%
	Consumer Fees	24500001-44650	\$337,900.00	\$371,624.00	9.98%
	Families First Contract	25030001-44630	\$56,000.00	\$56,000.00	0.00%
	Ridership Fees	25460001-44790	\$35,200.00	\$35,200.00	0.00%
	Special Purpose	26620001-44420	\$18,000.00	\$18,000.00	0.00%
	Center Admissions	26620001-44454	\$22,000.00	\$22,000.00	0.00%
	CENTER ADMISSIONS - BURTON WEL	26620001-44455	\$2,000.00	\$2,000.00	0.00%
	<b>Total Charges for Services:</b>		<b>\$6,660,350.00</b>	<b>\$6,078,656.00</b>	<b>-8.73%</b>

<b>Fines and Forfeitures</b>					
	Late Penalties	20010001-45600	\$1,000.00	\$1,000.00	0.00%
	Tree Cutting Fines	20120001-45150	\$100,000.00	\$150,000.00	50.00%
	Bonds Escreatment	22510001-45030		\$32,519.00	
	Magistrate Victim's Assistance	22510001-45110		\$93,426.00	
	Forfeitures	22560001-45400	\$20,000.00	\$50,000.00	150.00%
	DRUG SEIZURE FORFEITURE	22560002-45400	\$20,000.00	\$50,000.00	150.00%
	Forfeitures	22560003-45400	\$10,000.00	\$25,000.00	150.00%
	Forfeitures	22570001-45400	\$10,000.00	\$30,000.00	200.00%
	DRUG SEIZURE FORFEITURES	22570002-45400	\$10,000.00	\$30,000.00	200.00%
	Forfeitures	22570003-45400	\$10,000.00	\$30,000.00	200.00%
	<b>Total Fines and Forfeitures:</b>		<b>\$181,000.00</b>	<b>\$491,945.00</b>	<b>171.79%</b>
<b>Interest</b>					
	Interest	20010001-46010	\$50,000.00	\$15,000.00	-70.00%
	Interest	20020001-46010	\$20,000.00	\$17,000.00	-15.00%
	Interest	20110001-46010	\$30,000.00	\$30,000.00	0.00%
	Interest	21000001-46010	\$100.00	\$100.00	0.00%
	Interest	21100001-46010		\$1,800.00	
	Interest	22010001-46010	\$10,000.00	\$10,000.00	0.00%
	Interest	22020001-46010	\$500.00	\$500.00	0.00%
	INTEREST ON INVESTMENTS	22800001-46010	\$1,500.00	\$1,500.00	0.00%
	Interest	23110001-46010		\$84.00	
	Interest	23220001-46010		\$39.00	
	Interest On Investments	23300001-46010	\$0.00	\$200,000.00	
	Interest - Gas Tax (C Funds)	23430001-46011		\$11,165.00	
	Interest	24010001-46010		\$1,824.00	
	<b>Total Interest:</b>		<b>\$138,158.00</b>	<b>\$289,012.00</b>	<b>109.19%</b>
<b>Miscellaneous</b>					
	RENTAL CO PROPERTY-OTHERS	20050001-47210	\$1,000.00	\$12,001.00	1100.10%
	RENTAL CO PROPERTY- EVENTS	20050001-47215	\$3,000.00	\$3,000.00	0.00%
	TIMBER HARVESTS	20050001-47430	\$126,490.00	\$276,490.00	118.59%
	Trust Funds Received	20110001-47500	\$10,000.00	\$10,000.00	0.00%
	Contribution - Solar DA NOB	20120002-47030		\$308,000.00	
	Contribution - Solar DA SOB	20120003-47030		\$54,400.00	
	Contribution- Employer	20340001-47040		\$9,500,000.00	
	Contribution	20340001-47050		\$12,000,000.00	
	Contribution - Beaufort	21100001-47030		\$45,760.00	
	CONTRIBUTION - COLLETON	21100001-47040	\$234,901.00	\$285,081.00	21.36%
	Contribution	21100001-47050	\$47,500.00	\$47,500.00	0.00%
	CONTRIBUTION - JASPER	21100001-47060	\$119,000.00	\$119,000.00	0.00%
	Contribution - Bluffton	21100001-47065		\$45,760.00	
	CONTRIBUTION - ALLENDALE	21100001-47070	\$20,000.00	\$20,000.00	0.00%
	Contribution - Port Royal	21100001-47075		\$45,760.00	
	Trust Funds Received	22410001-47500	\$120,000.00	\$120,000.00	0.00%
	DONATIONS	22550001-47600	\$500.00	\$5,300.00	960.00%
	TRUST FUNDS RECEIVED - GEN	22580001-47503	\$57,000.00	\$142,593.49	150.16%
	TRUST FUNDS RECEIVED - SEX OFF	22580001-47504	\$10,000.00	\$25,016.00	150.16%
	Road Impact Fees	23000001-47940	\$537,050.00	\$301,994.00	-43.77%
	Road Impact Fees	23020001-47940	\$2,970,727.00	\$3,029,897.00	1.99%
	Road Impact Fees	23030001-47940	\$407,000.00	\$457,689.00	12.45%
	Miscellaneous	24050001-47010	\$500.00	\$1,080.00	116.00%
	Miscellaneous	24410001-47010	\$3,000.00	\$3,000.00	0.00%
	Miscellaneous	24420001-47620	\$150,000.00	\$50,000.00	-66.67%
	Miscellaneous	24490001-47620	\$22,409.00	\$22,751.00	1.53%
	Miscellaneous	25030001-47010		\$5,000.00	
	United Way Contribution	25030001-47100		\$5,000.00	
	COSY	25030001-47120	\$15,000.00	\$10,000.00	-33.33%
	Library Impact Fees	26000001-47950	\$132,111.00	\$146,614.00	10.98%
	Library Impact Fees	26020001-47950	\$483,224.00	\$440,040.00	-8.94%

	Library Impact Fees	26030001-47950	\$45,000.00	\$42,458.00	-5.65%
	Library Impact Fees	26040001-47950	\$72,849.00	\$73,832.00	1.35%
	Library Impact Fees	26060001-47950	\$8,848.00	\$8,848.00	0.00%
	DONATIONS	26120011-47650		\$1,525.00	
	PALS Impact Fees	26520001-47930	\$1,211,088.00	\$1,102,597.00	-8.96%
	PALS Impact Fees	26530001-47930	\$10,126.00	\$10,280.00	1.52%
	PALS Impact Fees	26540001-47930	\$36,267.00	\$36,657.00	1.08%
	PALS Impact Fees	26550001-47930	\$39,318.00	\$40,180.00	2.19%
	<b>Total Miscellaneous:</b>		<b>\$6,895,308.00</b>	<b>\$28,855,103.49</b>	<b>318.47%</b>
	<b>Other Financing Sources</b>				
	Contribution from PY Fund Balance	20010001-48910		\$4,010,424.00	
	Contribution from PY Fund Balance	20020001-48910		\$3,069,386.00	
	Contribution from PY Fund Balance	20050001-48910		\$1,179,220.00	
	Contribution from PY Fund Balance	20110001-48910		\$505,788.00	
	Contr from PY Fund Balance	20120001-48910		\$32,280.00	
	Contribution from PY Fund Balance	22010001-48910		\$2,186,484.00	
	Contribution from PY Fund Balance	22520001-48910		\$257,070.00	
	Contribution from PY Fund Balance	22540001-48910		\$8,216.00	
	Contribution from PY Fund Balance	22620001-48910		\$221,000.00	
	Contribution from PY Fund Balance	23000001-48910		\$3,361,565.00	
	Contribution from PY Fund Balance	23020001-48910		\$21,102,724.00	
	Contribution from PY Fund Balance	23030001-48910		\$3,259,345.00	
	Contribution from PY Fund Balance	23420001-48910		\$6,717,170.00	
	Contribution of PY Fund Balance	23430001-48910		\$8,774,723.00	
	Contribution from PY Fund Balance	24010001-48910		\$390,128.00	
	Contribution from PY Fund Balance	24020001-48910		\$202,796.00	
	Contribution from PY Fund Balance	24050001-48910		\$41,259.00	
	Contribution from PY Fund Balance	24120001-48910		\$26,803.00	
	Contribution from PY Fund Balance	24410001-48910		\$786,080.00	
	Contribution from PY Fund Balance	24420001-48910		\$274,927.00	
	Contribution from PY Fund Balance	24430001-48910		\$31,423.00	
	Contribution from PY Fund Balance	24440001-48910		\$139,143.00	
	Contribution from PY Fund Balance	24480001-48910		\$268,773.00	
	Contribution from PY Fund Balance	24500001-48910		\$1,118,012.00	
	Contribution from PY Fund Balance	26000001-48910		\$757,177.00	
	Contribution from PY Fund Balance	26020001-48910		\$3,457,668.00	
	Contribution from PY Fund Balance	26040001-48910		\$465,398.00	
	Contribution from PY Fund Balance	26060001-48910		\$47,515.00	
	Contribution from PY Fund Balance	26520001-48910		\$7,740,234.00	
	Contribution from PY Fund Balance	26530001-48910		\$66,796.00	
	Contribution from PY Fund Balance	26540001-48910		\$346,506.00	
	Contribution from PY Fund Balance	26550001-48910		\$181,095.00	
	Contribution from PY Fund Balance	26620001-48910		\$305,000.00	
	Contribution from PY Fund Balance	27010001-48910		\$176,014.00	
	<b>Total Other Financing Sources:</b>			<b>\$71,508,142.00</b>	
	<b>Transfers In</b>				
	Transfer In	21100001-49100	\$1,498,131.00	\$1,570,131.00	4.81%
	Transfer In	22530001-49100	\$200,101.00	\$216,686.00	8.29%
	Transfer In	25030001-49100	\$225,106.00	\$225,106.00	0.00%
	Transfer In	25460001-49100	\$180,000.00	\$180,000.00	0.00%
	<b>Total Transfers In:</b>		<b>\$2,115,547.00</b>	<b>\$2,191,923.00</b>	<b>3.61%</b>
	<b>Total Revenue Source:</b>		<b>\$39,638,881.00</b>	<b>\$151,704,937.73</b>	<b>282.72%</b>

## SPECIAL REVENUE FUNDS - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023 (In Progress) (% Change)
<b>Expenditures</b>				
<b>General Government</b>				
<b>Treasurer Execution Fees</b>				
Salaries & Wages	20110011-50020	\$1,118,527.00	\$987,314.00	-11.73%
Overtime	20110011-50060	\$14,480.00	\$14,480.00	0.00%
Employer FICA	20110011-50100	\$70,246.00	\$62,111.00	-11.58%
Employer Medicare	20110011-50110	\$16,429.00	\$14,526.00	-11.58%
Employer SC Retirement	20110011-50120	\$187,626.00	\$165,897.00	-11.58%
Employer Group Insurance	20110011-50140	\$50,000.00	\$50,000.00	0.00%
Employer Worker' Comp	20110011-50150	\$6,500.00	\$6,500.00	0.00%
Employer Tort Lab Insurance	20110011-50160	\$1,500.00	\$1,500.00	0.00%
Advertising	20110011-51000	\$105,000.00	\$105,000.00	0.00%
Printing	20110011-51010	\$14,000.00	\$14,000.00	0.00%
Postage	20110011-51030	\$68,000.00	\$68,000.00	0.00%
Telephone	20110011-51050	\$850.00	\$850.00	0.00%
Maintenance Contracts	20110011-51110	\$3,000.00	\$3,000.00	0.00%
Professional Services	20110011-51160	\$125,000.00	\$125,000.00	0.00%
LEGAL	20110011-5116L	\$250,000.00	\$250,000.00	0.00%
Vehicle Maintenance	20110011-51300	\$500.00	\$500.00	0.00%
Books & Subscriptions	20110011-51310	\$15,000.00	\$15,000.00	0.00%
Education & Training	20110011-51320	\$30,000.00	\$30,000.00	0.00%
Insurance - Vehicles	20110011-51500	\$1,000.00	\$1,000.00	0.00%
INSURANCE - PREPAID	20110011-51545	\$1,000.00	\$1,000.00	0.00%
UNCLASSIFIED OPERATING	20110011-51990	\$13,000.00	\$13,000.00	0.00%
Supplies & Materials	20110011-52010	\$7,500.00	\$7,500.00	0.00%
DATA PROCESSING SUPPLIES	20110011-52020	\$1,000.00	\$1,000.00	0.00%
Fuels & Lubricants	20110011-52500	\$500.00	\$500.00	0.00%
MINOR OFF FURN/EQP (NON-CAP)	20110011-52600	\$3,000.00	\$3,000.00	0.00%
TECHNOLOGY EQUIP (NON-CAP)	20110011-52610	\$20,110.00	\$20,110.00	0.00%
OFFICE FURNITURE	20110011-54100	\$3,000.00	\$3,000.00	0.00%
DATA PROCESSING EQUIPMENT	20110011-54110	\$2,000.00	\$2,000.00	0.00%
Trust Fund	20110011-57700	\$5,000.00	\$5,000.00	0.00%
Credit Card Fees	20110011-57900	\$75,000.00	\$75,000.00	0.00%
<b>Total Treasurer Execution Fees:</b>		<b>\$2,208,768.00</b>	<b>\$2,045,788.00</b>	<b>-7.38%</b>
<b>Group Health Self Funding Exp</b>				
Group Insurance - Medical	20340011-51560		\$13,413,855.00	
Group Insurance - Vision	20340011-51565		\$800,000.00	
Group Insurance - Dental	20340011-51570		\$650,000.00	
Group Insurance - Worker's Comp	20340011-51580		\$2,000,000.00	
<b>Total Group Health Self Funding Exp:</b>			<b>\$16,863,855.00</b>	
<b>Clerk Of Court Iv-D Incentives</b>				
Printing	21000011-51010	\$200.00	\$200.00	0.00%
Postage	21000011-51030	\$3,000.00	\$3,000.00	0.00%
Maintenance Contracts	21000011-51110	\$1,300.00	\$1,300.00	0.00%
Professional Services	21000011-51160	\$12,000.00	\$12,000.00	0.00%
Education & Training	21000011-51320	\$5,000.00	\$5,000.00	0.00%
Supplies & Materials	21000011-52010	\$14,500.00	\$14,100.00	-2.76%
MINOR OFF FURN/EQP (NON-CAP)	21000011-52600	\$14,500.00	\$14,500.00	0.00%
<b>Total Clerk Of Court Iv-D Incentives:</b>		<b>\$50,500.00</b>	<b>\$50,100.00</b>	<b>-0.79%</b>



<b>Clerk Of Court Iv-D Unit Cost</b>					
	Employer Group Insurance	21010011-50140	\$30,000.00	\$30,000.00	0.00%
	Employer Worker' Comp	21010011-50150	\$2,500.00	\$2,500.00	0.00%
	Employer Tort Lab Insurance	21010011-50160	\$100.00	\$100.00	0.00%
	Printing	21010011-51010	\$4,000.00	\$4,000.00	0.00%
	Postage	21010011-51030	\$13,000.00	\$13,000.00	0.00%
	Maintenance Contracts	21010011-51110	\$10,000.00	\$10,000.00	0.00%
	Supplies & Materials	21010011-52010	\$2,000.00	\$2,000.00	0.00%
	<b>Total Clerk Of Court Iv-D Unit Cost:</b>		<b>\$61,600.00</b>	<b>\$61,600.00</b>	<b>0.00%</b>
<b>Pub Defender Trust</b>					
	Salaries & Wages	21100011-50020	\$2,136,805.00	\$2,368,057.00	10.82%
	Employer FICA	21100011-50100	\$140,840.00	\$146,820.00	4.25%
	Employer Medicare	21100011-50110	\$32,939.00	\$34,337.00	4.24%
	Employer SC Retirement	21100011-50120	\$362,036.00	\$392,150.00	8.32%
	Employer Group Insurance	21100011-50140	\$300,000.00	\$300,000.00	0.00%
	Employer Worker' Comp	21100011-50150	\$20,000.00	\$10,000.00	-50.00%
	Employer Tort Lab Insurance	21100011-50160	\$1,500.00	\$1,500.00	0.00%
	Printing	21100011-51010	\$1,500.00	\$1,500.00	0.00%
	Postage	21100011-51030	\$2,500.00	\$2,500.00	0.00%
	Telephone	21100011-51050	\$25,000.00	\$30,000.00	20.00%
	Rental of Equipment	21100011-51140	\$12,000.00	\$12,000.00	0.00%
	Professional Services	21100011-51160	\$281,000.00	\$244,202.00	-13.10%
	OTHER VEHICLE OPER COSTS	21100011-51295	\$500.00	\$500.00	0.00%
	Vehicle Maintenance	21100011-51300	\$3,000.00	\$3,000.00	0.00%
	Books & Subscriptions	21100011-51310	\$12,000.00	\$12,500.00	4.17%
	Education & Training	21100011-51320	\$25,000.00	\$32,000.00	28.00%
	Insurance - Vehicles	21100011-51500	\$6,000.00	\$7,000.00	16.67%
	Supplies & Materials	21100011-52010	\$10,000.00	\$12,000.00	20.00%
	Fuels & Lubricants	21100011-52500	\$7,000.00	\$7,000.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	21100011-52600	\$2,000.00	\$2,000.00	0.00%
	<b>Total Pub Defender Trust:</b>		<b>\$3,381,620.00</b>	<b>\$3,619,066.00</b>	<b>7.02%</b>
<b>A&amp;D Administration</b>					
	Salaries & Wages	24010011-50020	\$135,496.00	\$260,049.00	91.92%
	Employer FICA	24010011-50100	\$8,401.00	\$16,123.00	91.92%
	Employer Medicare	24010011-50110	\$1,965.00	\$3,771.00	91.91%
	Employer SC Retirement	24010011-50120	\$22,438.00	\$43,064.00	91.92%
	Employer Group Insurance	24010011-50140	\$25,000.00	\$25,000.00	0.00%
	Employer Worker' Comp	24010011-50150	\$1,520.00	\$1,520.00	0.00%
	Employer Tort Lab Insurance	24010011-50160	\$190.00	\$190.00	0.00%
	Advertising	24010011-51000	\$250.00	\$250.00	0.00%
	Printing	24010011-51010	\$1,000.00	\$500.00	-50.00%
	Postage	24010011-51030	\$2,500.00	\$1,100.00	-56.00%
	Telephone	24010011-51050	\$1,550.00	\$1,861.00	20.06%
	Maintenance Contracts	24010011-51110	\$13,000.00	\$4,419.00	-66.01%
	Rental of Equipment	24010011-51140	\$3,925.00	\$3,925.00	0.00%
	Professional Services	24010011-51160	\$5,000.00	\$12,546.00	150.92%
	Vehicle Maintenance	24010011-51300	\$2,300.00	\$1,000.00	-56.52%
	Insurance - Vehicles	24010011-51500	\$2,500.00	\$1,836.00	-26.56%
	MED/PROF LIAB INSURANCE	24010011-51520	\$4,000.00	\$6,570.00	64.25%
	Supplies & Materials	24010011-52010	\$9,000.00	\$3,578.00	-60.24%
	Fuels & Lubricants	24010011-52500	\$2,850.00	\$1,500.00	-47.37%
	MINOR OFF FURN/EQP (NON-CAP)	24010011-52600	\$1,300.00	\$1,300.00	0.00%
	TECHNOLOGY EQUIP (NON-CAP)	24010011-52610	\$1,850.00	\$1,850.00	0.00%
	<b>Total A&amp;D Administration:</b>		<b>\$258,285.00</b>	<b>\$391,952.00</b>	<b>51.75%</b>

<b>ARPA- Administration</b>					
	Salaries And Wages	23302000-50020	\$0.00	\$200,000.00	
	Employer FICA	23302000-50100	\$0.00	\$15,000.00	
	Employer Medicare	23302000-50110	\$0.00	\$4,000.00	
	Employer SC Retirement	23302000-50120	\$0.00	\$35,000.00	
	Employer Group Insurance	23302000-50140	\$0.00	\$20,000.00	
	Professional Services	23302000-51160	\$0.00	\$100,000.00	
	Direct Subsidies	23302000-55000	\$0.00	\$2,000,000.00	
	Transfer Out	23302000-59101	\$0.00	\$200,000.00	
	<b>Total ARPA- Administration:</b>		<b>\$0.00</b>	<b>\$2,574,000.00</b>	
<b>ARPA- Economic Development</b>					
	Direct Subsidies	23302020-55000	\$0.00	\$1,900,000.00	
	<b>Total ARPA- Economic Development:</b>		<b>\$0.00</b>	<b>\$1,900,000.00</b>	
<b>ARPA- Public Workforce</b>					
	Salaries And Wages	23302030-50020	\$0.00	\$100,000.00	
	Employer FICA	23302030-50100	\$0.00	\$7,000.00	
	Employer Medicare	23302030-50110	\$0.00	\$2,000.00	
	Employer SC Retirement	23302030-50120	\$0.00	\$20,000.00	
	Employer Group Insurance	23302030-50140	\$0.00	\$20,000.00	
	<b>Total ARPA- Public Workforce:</b>		<b>\$0.00</b>	<b>\$149,000.00</b>	
<b>ARPA- Revenue Replacement</b>					
	Equipment, Capital	23302060-54200	\$0.00	\$700,000.00	
	Renovations Exist Bldgs	23302060-54420	\$0.00	\$1,000,000.00	
	Transfer Out	23302060-59101	\$0.00	\$2,000,000.00	
	<b>Total ARPA- Revenue Replacement:</b>		<b>\$0.00</b>	<b>\$3,700,000.00</b>	
<b>A&amp;D Safety Action Program</b>					
	Salaries & Wages	24020011-50020	\$117,928.00	\$220,833.00	87.26%
	Employer FICA	24020011-50100	\$7,312.00	\$13,692.00	87.25%
	Employer Medicare	24020011-50110	\$1,710.00	\$3,205.00	87.43%
	Employer SC Retirement	24020011-50120	\$1,953.00	\$36,570.00	1772.50%
	Employer Group Insurance	24020011-50140	\$7,300.00	\$7,300.00	0.00%
	Employer Worker' Comp	24020011-50150	\$680.00	\$680.00	0.00%
	Employer Tort Lab Insurance	24020011-50160	\$135.00	\$135.00	0.00%
	Printing	24020011-51010	\$100.00	\$100.00	0.00%
	Professional Services	24020011-51160	\$7,000.00	\$2,400.00	-65.71%
	Books & Subscriptions	24020011-51310	\$1,200.00	\$1,200.00	0.00%
	Supplies & Materials	24020011-52010	\$1,100.00	\$1,100.00	0.00%
	AV/EDUC/TRAINING AIDS	24020011-52350	\$8,000.00	\$5,000.00	-37.50%
	<b>Total A&amp;D Safety Action Program:</b>		<b>\$155,218.00</b>	<b>\$292,215.00</b>	<b>88.26%</b>
<b>A&amp;D School Intervention Progra</b>					
	Salaries & Wages	24030011-50020	\$57,410.00	\$83,906.00	46.15%
	Employer FICA	24030011-50100	\$3,560.00	\$5,202.00	46.12%
	Employer Medicare	24030011-50110	\$832.00	\$1,217.00	46.27%
	Employer SC Retirement	24030011-50120	\$9,507.00	\$13,895.00	46.16%
	Employer Group Insurance	24030011-50140	\$6,100.00	\$6,100.00	0.00%
	Employer Worker' Comp	24030011-50150	\$560.00	\$560.00	0.00%
	Employer Tort Lab Insurance	24030011-50160	\$70.00	\$70.00	0.00%
	PRINTING	24030011-51010	\$100.00	\$100.00	0.00%
	Professional Services	24030011-51160	\$1,200.00	\$1,200.00	0.00%
	Books & Subscriptions	24030011-51310	\$600.00	\$300.00	-50.00%
	Supplies & Materials	24030011-52010	\$1,500.00	\$1,117.00	-25.53%
	AV/EDUC/TRAINING AIDS	24030011-52350	\$500.00	\$500.00	0.00%
	<b>Total A&amp;D School Intervention Progra:</b>		<b>\$82,939.00</b>	<b>\$114,167.00</b>	<b>37.65%</b>

<b>A&amp;D Community Based Treatment</b>					
	Salaries & Wages	24040011-50020	\$260,166.00	\$226,541.00	-12.92%
	Employer FICA	24040011-50100	\$16,130.00	\$14,046.00	-12.92%
	Employer Medicare	24040011-50110	\$3,772.00	\$3,285.00	-12.91%
	Employer SC Retirement	24040011-50120	\$43,084.00	\$37,515.00	-12.93%
	Employer Group Insurance	24040011-50140	\$50,000.00	\$50,000.00	0.00%
	Employer Worker' Comp	24040011-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24040011-50160	\$540.00	\$540.00	0.00%
	Printing	24040011-51010	\$400.00	\$100.00	-75.00%
	Telephone	24040011-51050	\$700.00	\$901.00	28.71%
	Professional Services	24040011-51160	\$5,000.00	\$294.00	-94.12%
	Books & Subscriptions	24040011-51310	\$1,300.00	\$800.00	-38.46%
	Supplies & Materials	24040011-52010	\$3,000.00	\$2,419.00	-19.37%
	AV/EDUC/TRAINING AIDS	24040011-52350	\$1,000.00	\$1,000.00	0.00%
	<b>Total A&amp;D Community Based Treatment:</b>		<b>\$393,792.00</b>	<b>\$342,441.00</b>	<b>-13.04%</b>
<b>A&amp;D Preventive Education Progr</b>					
	Salaries & Wages	24050011-50020	\$192,528.00	\$203,221.00	5.55%
	Employer FICA	24050011-50100	\$11,937.00	\$12,600.00	5.55%
	Employer Medicare	24050011-50110	\$2,792.00	\$2,987.00	6.98%
	Employer SC Retirement	24050011-50120	\$31,883.00	\$33,653.00	5.55%
	Employer Group Insurance	24050011-50140	\$6,400.00	\$6,400.00	0.00%
	Employer Worker' Comp	24050011-50150	\$1,570.00	\$1,570.00	0.00%
	Employer Tort Lab Insurance	24050011-50160	\$190.00	\$190.00	0.00%
	Printing	24050011-51010	\$250.00	\$250.00	0.00%
	Telephone	24050011-51050	\$700.00	\$716.00	2.29%
	Books & Subscriptions	24050011-51310	\$600.00	\$708.00	18.00%
	Special Projects	24050011-51490	\$6,000.00	\$3,000.00	-50.00%
	Supplies & Materials	24050011-52010	\$1,400.00	\$500.00	-64.29%
	AV/EDUC/TRAINING AIDS	24050011-52350	\$1,000.00	\$1,000.00	0.00%
	<b>Total A&amp;D Preventive Education Progr:</b>		<b>\$262,250.00</b>	<b>\$266,795.00</b>	<b>1.73%</b>
<b>A&amp;D Intensive Outpatient Progr</b>					
	Salaries & Wages	24070011-50020	\$102,185.00	\$86,007.00	-15.83%
	Employer FICA	24070011-50100	\$6,335.00	\$5,332.00	-15.83%
	Employer Medicare	24070011-50110	\$1,482.00	\$1,247.00	-15.86%
	Employer SC Retirement	24070011-50120	\$16,922.00	\$14,243.00	-15.83%
	Employer Group Insurance	24070011-50140	\$34,000.00	\$34,000.00	0.00%
	Employer Worker' Comp	24070011-50150	\$1,800.00	\$1,800.00	0.00%
	Employer Tort Lab Insurance	24070011-50160	\$180.00	\$180.00	0.00%
	PRINTING	24070011-51010	\$100.00	\$100.00	0.00%
	Professional Services	24070011-51160	\$1,500.00	\$1,500.00	0.00%
	Books & Subscriptions	24070011-51310	\$1,275.00	\$1,275.00	0.00%
	Supplies & Materials	24070011-52010	\$3,000.00	\$1,675.00	-44.17%
	AV/EDUC/TRAINING AIDS	24070011-52350	\$400.00	\$400.00	0.00%
	<b>Total A&amp;D Intensive Outpatient Progr:</b>		<b>\$171,779.00</b>	<b>\$147,759.00</b>	<b>-13.98%</b>
<b>A&amp;D Medication Assistance Trea</b>					
	Professional Services	24080011-51160		\$2,500.00	
	PHYSICIAN CONTRACT COSTS	24080011-51190	\$11,270.00	\$11,270.00	0.00%
	Medical/ Pharmacy Supplies	24080011-52300	\$35,062.00	\$30,000.00	-14.44%
	<b>Total A&amp;D Medication Assistance Trea:</b>		<b>\$46,332.00</b>	<b>\$43,770.00</b>	<b>-5.53%</b>

<b>A&amp;D Bridge Program Expenditure</b>					
	SALARIES AND WAGES	24090011-50020	\$50,338.00	\$57,330.00	13.89%
	EMPLOYER FICA	24090011-50100	\$3,121.00	\$3,554.00	13.87%
	EMPLOYER MEDICARE	24090011-50110	\$730.00	\$831.00	13.84%
	EMPLOYER SC RETIREMENT	24090011-50120	\$8,336.00	\$9,494.00	13.89%
	EMPLOYER GROUP INSURANCE	24090011-50140	\$12,500.00	\$12,500.00	0.00%
	Maintenance Contracts	24090011-51110	\$500.00	\$500.00	0.00%
	Books & Subscriptions	24090011-51310	\$350.00	\$350.00	0.00%
	Education & Training	24090011-51320	\$500.00	\$500.00	0.00%
	Supplies & Materials	24090011-52010	\$1,000.00	\$1,000.00	0.00%
	<b>Total A&amp;D Bridge Program Expenditure:</b>		<b>\$77,375.00</b>	<b>\$86,059.00</b>	<b>11.22%</b>
<b>A&amp;D Peer Support Specialists</b>					
	Salaries & Wages	24120011-50020	\$65,898.00	\$65,898.00	0.00%
	Employer FICA	24120011-50100	\$4,086.00	\$4,086.00	0.00%
	Employer Medicare	24120011-50110	\$956.00	\$956.00	0.00%
	Employer SC Retirement	24120011-50120	\$10,913.00	\$10,913.00	0.00%
	Employer Group Insurance	24120011-50140	\$25,000.00	\$25,000.00	0.00%
	EMPLOYER WORK COMP INS	24120011-50150	\$2,500.00	\$2,500.00	0.00%
	EMPLOYER TORT LIAB INS	24120011-50160	\$500.00	\$500.00	0.00%
	<b>Total A&amp;D Peer Support Specialists:</b>		<b>\$111,103.00</b>	<b>\$109,853.00</b>	<b>-1.13%</b>
<b>DSN Administration</b>					
	Salaries & Wages	24410011-50020	\$472,271.00	\$314,514.00	-33.40%
	Overtime	24410011-50060	\$5,000.00	\$5,000.00	0.00%
	Employer FICA	24410011-50100	\$29,591.00	\$19,810.00	-33.05%
	Employer Medicare	24410011-50110	\$6,920.00	\$4,633.00	-33.05%
	Employer SC Retirement	24410011-50120	\$79,036.00	\$52,912.00	-33.05%
	Employer Group Insurance	24410011-50140	\$53,795.00	\$53,795.00	0.00%
	Employer Worker' Comp	24410011-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24410011-50160	\$1,600.00	\$1,600.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24410011-50170	\$500.00	\$500.00	0.00%
	Advertising	24410011-51000	\$1,500.00	\$1,500.00	0.00%
	Printing	24410011-51010	\$1,000.00	\$1,000.00	0.00%
	Postage	24410011-51030	\$3,500.00	\$3,500.00	0.00%
	SWU Fees	24410011-51041		\$1,200.00	
	Property Taxes	24410011-51043		\$150.00	
	Telephone	24410011-51050	\$2,800.00	\$2,800.00	0.00%
	Electricity	24410011-51060	\$76,000.00	\$50,000.00	-34.21%
	Water & Sewer	24410011-51070	\$3,600.00	\$3,600.00	0.00%
	GARBAGE SERVICES	24410011-51090	\$2,000.00	\$3,566.00	78.30%
	Maintenance Contracts	24410011-51110	\$2,300.00	\$2,300.00	0.00%
	Equipment Maintenance	24410011-51120	\$1,000.00	\$1,000.00	0.00%
	Facilities Maintenance	24410011-51130	\$1,000.00	\$2,000.00	100.00%
	Rental of Equipment	24410011-51140	\$5,000.00	\$5,000.00	0.00%
	Professional Services	24410011-51160	\$75,000.00	\$72,000.00	-4.00%
	CLEANING SERVICES	24410011-51210	\$18,000.00	\$19,700.00	9.44%
	Contracted Services	24410011-51220	\$1,000.00	\$1,000.00	0.00%
	GROUPS MAINT SERVICES	24410011-51270	\$12,000.00	\$15,000.00	25.00%
	OTHER VEHICLE OPER COSTS	24410011-51295	\$2,500.00	\$2,500.00	0.00%
	Vehicle Maintenance	24410011-51300	\$10,000.00	\$10,000.00	0.00%
	Books & Subscriptions	24410011-51310	\$1,500.00	\$2,500.00	66.67%
	Education & Training	24410011-51320	\$5,000.00	\$5,000.00	0.00%
	Insurance - Vehicles	24410011-51500	\$12,000.00	\$12,000.00	0.00%
	Insurance, Buildings & Contents	24410011-51510	\$7,600.00	\$8,000.00	5.26%
	Supplies & Materials	24410011-52010	\$8,000.00	\$9,000.00	12.50%
	Medical/ Pharmacy Supplies	24410011-52300	\$2,500.00	\$2,500.00	0.00%
	AV/EDUC/TRAINING AIDS	24410011-52350	\$3,000.00	\$3,000.00	0.00%
	Fuels & Lubricants	24410011-52500	\$500.00	\$500.00	0.00%
	TECHNOLOGY EQUIP (NON-CAP)	24410011-52610	\$3,000.00	\$3,000.00	0.00%
	Vehicles	24410011-54000	\$38,000.00	\$38,000.00	0.00%
	Buildings & Improvements	24410011-54420	\$50,000.00	\$50,000.00	0.00%
	<b>Total DSN Administration:</b>		<b>\$1,007,513.00</b>	<b>\$789,080.00</b>	<b>-21.68%</b>

<b>DSN Adult Employment Svcs Prgrm</b>					
	Salaries & Wages	24420011-50020	\$874,411.00	\$1,084,093.00	23.98%
	Overtime	24420011-50060	\$50,000.00	\$50,000.00	0.00%
	Employer FICA	24420011-50100	\$57,313.00	\$70,314.00	22.68%
	Employer Medicare	24420011-50110	\$13,404.00	\$16,444.00	22.68%
	Employer SC Retirement	24420011-50120	\$153,082.00	\$187,806.00	22.68%
	Employer Group Insurance	24420011-50140	\$281,537.00	\$281,537.00	0.00%
	Employer Worker' Comp	24420011-50150	\$20,000.00	\$20,000.00	0.00%
	Employer Tort Lab Insurance	24420011-50160	\$6,000.00	\$6,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24420011-50170	\$300.00	\$300.00	0.00%
	Telephone	24420011-51050	\$8,700.00	\$9,000.00	3.45%
	GARBAGE SERVICES	24420011-51090	\$500.00	\$500.00	0.00%
	Equipment Maintenance	24420011-51120	\$1,000.00	\$1,000.00	0.00%
	Facilities Maintenance	24420011-51130	\$1,000.00	\$1,000.00	0.00%
	Rental of Equipment	24420011-51140	\$600.00	\$600.00	0.00%
	Professional Services	24420011-51160	\$25,000.00	\$5,000.00	-80.00%
	TRANSPORTATION SERVICES	24420011-51230	\$285,000.00	\$10,000.00	-96.49%
	OTHER VEHICLE OPER COSTS	24420011-51295	\$1,000.00	\$1,000.00	0.00%
	Vehicle Maintenance	24420011-51300	\$20,000.00	\$12,000.00	-40.00%
	Books & Subscriptions	24420011-51310	\$200.00	\$200.00	0.00%
	Education & Training	24420011-51320	\$3,000.00	\$3,000.00	0.00%
	Insurance - Vehicles	24420011-51500	\$20,000.00	\$20,000.00	0.00%
	Supplies & Materials	24420011-52010	\$2,500.00	\$10,000.00	300.00%
	CLEAN'G/SANI SUPPLIES	24420011-52030	\$12,000.00	\$12,000.00	0.00%
	FOOD SUPPLIES	24420011-52040	\$3,000.00	\$3,000.00	0.00%
	Fuels & Lubricants	24420011-52500	\$50,000.00	\$50,000.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24420011-52600	\$10,000.00	\$10,000.00	0.00%
	Vehicles	24420011-54000	\$137,000.00	\$137,000.00	0.00%
	Buildings & Improvements	24420011-54420	\$20,000.00	\$18,000.00	-10.00%
	<b>Total DSN Adult Employment Svcs Prgrm:</b>		<b>\$2,075,547.00</b>	<b>\$2,019,794.00</b>	<b>-2.69%</b>
<b>DSN Adult Employment Svcs Prgrm</b>					
	Salaries & Wages	24420013-50020	\$189,600.00	\$78,591.00	-58.55%
	Employer FICA	24420013-50100	\$11,756.00	\$4,873.00	-58.55%
	Employer Medicare	24420013-50110	\$2,750.00	\$1,140.00	-58.55%
	Employer Tort Liab Insurance	24420013-50160		\$15,000.00	
	<b>Total DSN Adult Employment Svcs Prgrm:</b>		<b>\$204,106.00</b>	<b>\$99,604.00</b>	<b>-51.20%</b>
<b>DSN Supervised Living Program</b>					
	Salaries & Wages	24430011-50020	\$38,655.00	\$48,269.00	24.87%
	Overtime	24430011-50060	\$1,000.00	\$1,000.00	0.00%
	Employer FICA	24430011-50100	\$2,459.00	\$3,055.00	24.24%
	Employer Medicare	24430011-50110	\$575.00	\$714.00	24.17%
	Employer SC Retirement	24430011-50120	\$6,567.00	\$8,159.00	24.24%
	Employer Group Insurance	24430011-50140	\$11,632.00	\$11,632.00	0.00%
	Employer Worker' Comp	24430011-50150	\$800.00	\$800.00	0.00%
	Employer Tort Lab Insurance	24430011-50160	\$300.00	\$300.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24430011-50170	\$20.00	\$20.00	0.00%
	Telephone	24430011-51050	\$1,000.00	\$1,000.00	0.00%
	Non-Professional Services	24430011-51170	\$500.00	\$500.00	0.00%
	OTHER VEHICLE OPER COSTS	24430011-51295	\$100.00	\$100.00	0.00%
	Education & Training	24430011-51320	\$1,000.00	\$1,000.00	0.00%
	Supplies & Materials	24430011-52010	\$500.00	\$2,000.00	300.00%
	Fuels & Lubricants	24430011-52500	\$2,000.00	\$2,000.00	0.00%
	TECHNOLOGY EQUIP (NON-CAP)	24430011-52610	\$1,000.00	\$2,589.00	158.90%
	<b>Total DSN Supervised Living Program:</b>		<b>\$69,858.00</b>	<b>\$83,138.00</b>	<b>19.01%</b>

<b>DSN Case Management</b>					
	Salaries & Wages	24440011-50020	\$257,531.00	\$184,760.00	-28.26%
	Overtime	24440011-50060	\$2,500.00	\$2,500.00	0.00%
	Employer FICA	24440011-50100	\$16,122.00	\$11,610.00	-27.99%
	Employer Medicare	24440011-50110	\$3,771.00	\$2,715.00	-28.00%
	Employer SC Retirement	24440011-50120	\$43,061.00	\$31,010.00	-27.99%
	Employer Group Insurance	24440011-50140	\$47,148.00	\$47,148.00	0.00%
	Employer Worker' Comp	24440011-50150	\$6,000.00	\$6,000.00	0.00%
	Employer Tort Lab Insurance	24440011-50160	\$1,500.00	\$1,500.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24440011-50170	\$100.00	\$100.00	0.00%
	Telephone	24440011-51050	\$3,000.00	\$2,800.00	-6.67%
	Professional Services	24440011-51160	\$1,000.00	\$1,000.00	0.00%
	Education & Training	24440011-51320	\$2,500.00	\$2,000.00	-20.00%
	Supplies & Materials	24440011-52010	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24440011-52500	\$3,500.00	\$2,000.00	-42.86%
	<b>Total DSN Case Management:</b>		<b>\$389,733.00</b>	<b>\$297,143.00</b>	<b>-23.76%</b>
<b>DSN Family Support Project</b>					
	Non-Professional Services	24450011-51170	\$2,000.00	\$30,841.00	1442.05%
	<b>Total DSN Family Support Project:</b>		<b>\$2,000.00</b>	<b>\$30,841.00</b>	<b>1442.05%</b>
<b>DSN Early Intervention Program</b>					
	Salaries & Wages	24480011-50020	\$493,209.00	\$508,951.00	3.19%
	Overtime	24480011-50060	\$5,000.00	\$5,000.00	0.00%
	Employer FICA	24480011-50100	\$30,889.00	\$31,865.00	3.16%
	Employer Medicare	24480011-50110	\$7,724.00	\$7,452.00	-3.52%
	Employer SC Retirement	24480011-50120	\$82,503.00	\$85,110.00	3.16%
	Employer Group Insurance	24480011-50140	\$88,688.00	\$88,688.00	0.00%
	Employer Worker' Comp	24480011-50150	\$6,000.00	\$6,000.00	0.00%
	Employer Tort Lab Insurance	24480011-50160	\$6,401.00	\$6,401.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24480011-50170	\$70.00	\$70.00	0.00%
	Printing	24480011-51010	\$1,000.00	\$2,000.00	100.00%
	Postage	24480011-51030	\$500.00	\$500.00	0.00%
	Telephone	24480011-51050	\$6,900.00	\$6,500.00	-5.80%
	Professional Services	24480011-51160	\$1,000.00	\$10,000.00	900.00%
	Education & Training	24480011-51320	\$5,000.00	\$6,000.00	20.00%
	Supplies & Materials	24480011-52010	\$2,200.00	\$4,000.00	81.82%
	AV/EDUC/TRAINING AIDS	24480011-52350	\$3,500.00	\$3,500.00	0.00%
	Fuels & Lubricants	24480011-52500	\$3,000.00	\$4,000.00	33.33%
	<b>Total DSN Early Intervention Program:</b>		<b>\$745,384.00</b>	<b>\$776,037.00</b>	<b>4.11%</b>
<b>DSN Summer Services Program</b>					
	Salaries & Wages	24490011-50020	\$10,151.00	\$10,151.00	0.00%
	Overtime	24490011-50060	\$1,000.00	\$1,000.00	0.00%
	Employer FICA	24490011-50100	\$630.00	\$691.00	9.68%
	Employer Medicare	24490011-50110	\$148.00	\$162.00	9.46%
	Employer SC Retirement	24490011-50120	\$1,580.00	\$1,847.00	16.90%
	Professional Services	24490011-51160	\$500.00	\$500.00	0.00%
	CONTRACT SERVICES	24490011-51370	\$6,000.00	\$6,000.00	0.00%
	Client Travel	24490011-51380	\$600.00	\$600.00	0.00%
	FOOD SUPPLIES	24490011-52040	\$500.00	\$500.00	0.00%
	RECREATION SUPPLIES	24490011-52170	\$200.00	\$200.00	0.00%
	Medical/ Pharmacy Supplies	24490011-52300	\$100.00	\$100.00	0.00%
	Fuels & Lubricants	24490011-52500	\$1,000.00	\$1,000.00	0.00%
	<b>Total DSN Summer Services Program:</b>		<b>\$22,409.00</b>	<b>\$22,751.00</b>	<b>1.53%</b>

<b>DSN Community Tr Cottage Walk</b>					
	Salaries & Wages	24500011-50020	\$203,703.00	\$261,912.00	28.58%
	Overtime	24500011-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500011-50100	\$14,490.00	\$18,099.00	24.91%
	Employer Medicare	24500011-50110	\$3,389.00	\$4,233.00	24.90%
	Employer SC Retirement	24500011-50120	\$38,701.00	\$48,341.00	24.91%
	Employer Group Insurance	24500011-50140	\$66,257.00	\$66,257.00	0.00%
	Employer Worker' Comp	24500011-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500011-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500011-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500011-51041		\$100.00	
	Property Taxes	24500011-51043		\$50.00	
	Telephone	24500011-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500011-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500011-51070	\$2,100.00	\$2,100.00	0.00%
	GARBAGE SERVICES	24500011-51090	\$1,500.00	\$2,500.00	66.67%
	Equipment Maintenance	24500011-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500011-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500011-51220	\$4,800.00	\$5,000.00	4.17%
	GROUNDS MAINT SERVICES	24500011-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500011-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500011-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500011-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500011-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500011-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500011-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500011-51520		\$250.00	
	Supplies & Materials	24500011-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500011-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500011-52040	\$10,500.00	\$10,500.00	0.00%
	Client Personal Needs	24500011-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500011-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500011-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500011-52600	\$1,000.00	\$3,184.00	218.40%
	<b>Total DSN Community Tr Cottage Walk:</b>		<b>\$415,785.00</b>	<b>\$487,671.00</b>	<b>17.29%</b>
<b>DSN Community Tr Little Capers</b>					
	Salaries & Wages	24500012-50020	\$158,118.00	\$245,896.00	55.51%
	Overtime	24500012-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500012-50100	\$11,663.00	\$17,106.00	46.67%
	Employer Medicare	24500012-50110	\$27,277.00	\$4,000.00	-85.34%
	Employer SC Retirement	24500012-50120	\$31,152.00	\$45,688.00	46.66%
	Employer Group Insurance	24500012-50140	\$66,776.00	\$66,776.00	0.00%
	Employer Worker' Comp	24500012-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500012-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500012-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500012-51041		\$100.00	
	Property Taxes	24500012-51043		\$50.00	
	Telephone	24500012-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500012-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500012-51070	\$2,100.00	\$2,100.00	0.00%
	GARBAGE SERVICES	24500012-51090	\$1,500.00	\$2,500.00	66.67%
	Equipment Maintenance	24500012-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500012-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500012-51220	\$4,800.00	\$5,000.00	4.17%
	GROUNDS MAINT SERVICES	24500012-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500012-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500012-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500012-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500012-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500012-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500012-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500012-51520		\$250.00	

	Supplies & Materials	24500012-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500012-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500012-52040	\$10,500.00	\$10,500.00	0.00%
	Client Personal Needs	24500012-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500012-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500012-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500012-52600	\$1,000.00	\$3,184.00	218.40%
	Buildings & Improvements	24500012-54420		\$12,000.00	
	<b>Total DSN Community Tr Little Capers:</b>		<b>\$384,231.00</b>	<b>\$480,295.00</b>	<b>25.00%</b>
	<b>DSN Community Tr Peyton</b>				
	Salaries & Wages	24500013-50020	\$208,425.00	\$274,638.00	31.77%
	Overtime	24500013-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500013-50100	\$14,782.00	\$18,888.00	27.78%
	Employer Medicare	24500013-50110	\$3,457.00	\$4,365.00	26.27%
	Employer SC Retirement	24500013-50120	\$39,438.00	\$50,448.00	27.92%
	Employer Group Insurance	24500013-50140	\$66,776.00	\$66,776.00	0.00%
	Employer Worker' Comp	24500013-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500013-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500013-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500013-51041		\$100.00	
	Property Taxes	24500013-51043		\$50.00	
	Telephone	24500013-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500013-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500013-51070	\$2,100.00	\$2,100.00	0.00%
	GARBAGE SERVICES	24500013-51090	\$1,500.00	\$2,500.00	66.67%
	Equipment Maintenance	24500013-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500013-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500013-51220	\$4,800.00	\$5,000.00	4.17%
	GROUNDS MAINT SERVICES	24500013-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500013-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500013-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500013-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500013-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500013-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500013-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500013-51520		\$250.00	
	Supplies & Materials	24500013-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500013-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500013-52040	\$10,500.00	\$10,500.00	0.00%
	Client Personal Needs	24500013-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500013-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500013-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500013-52600	\$1,000.00	\$3,184.00	218.40%
	Buildings & Improvements	24500013-54420		\$12,000.00	
	<b>Total DSN Community Tr Peyton:</b>		<b>\$422,123.00</b>	<b>\$515,944.00</b>	<b>22.23%</b>
	<b>DSN Community Tr Fraser Drive</b>				
	Salaries & Wages	24500014-50020	\$196,854.00	\$294,108.00	49.40%
	Overtime	24500014-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500014-50100	\$14,065.00	\$20,095.00	42.87%
	Employer Medicare	24500014-50110	\$3,289.00	\$4,700.00	42.90%
	Employer SC Retirement	24500014-50120	\$37,567.00	\$53,672.00	42.87%
	Employer Group Insurance	24500014-50140	\$77,161.00	\$77,161.00	0.00%
	Employer Worker' Comp	24500014-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500014-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500014-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500014-51041		\$100.00	
	Property Taxes	24500014-51043		\$50.00	
	Telephone	24500014-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500014-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500014-51070	\$2,100.00	\$2,500.00	19.05%
	Equipment Maintenance	24500014-51120	\$500.00	\$500.00	0.00%



	Professional Services	24500014-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500014-51220	\$4,800.00	\$6,000.00	25.00%
	GROUPS MAINT SERVICES	24500014-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500014-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500014-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500014-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500014-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500014-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500014-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500014-51520		\$250.00	
	Supplies & Materials	24500014-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500014-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500014-52040	\$10,500.00	\$10,500.00	0.00%
	Client Personal Needs	24500014-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500014-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500014-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500014-52600	\$2,500.00	\$4,284.00	71.36%
	<b>Total DSN Community Tr Fraser Drive:</b>		<b>\$418,181.00</b>	<b>\$538,565.00</b>	<b>28.79%</b>
	<b>DSN Community Tr Chloe</b>				
	Salaries & Wages	24500015-50020	\$235,660.00	\$290,332.00	23.20%
	Overtime	24500015-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500015-50100	\$16,471.00	\$19,861.00	20.58%
	Employer Medicare	24500015-50110	\$3,852.00	\$4,645.00	20.59%
	Employer SC Retirement	24500015-50120	\$43,993.00	\$53,047.00	20.58%
	Employer Group Insurance	24500015-50140	\$77,161.00	\$77,161.00	0.00%
	Employer Worker' Comp	24500015-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500015-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500015-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500015-51041		\$100.00	
	Property Taxes	24500015-51043		\$50.00	
	Telephone	24500015-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500015-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500015-51070	\$2,100.00	\$2,100.00	0.00%
	GARBAGE SERVICES	24500015-51090	\$1,500.00	\$2,500.00	66.67%
	Equipment Maintenance	24500015-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500015-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500015-51220	\$4,800.00	\$5,000.00	4.17%
	GROUPS MAINT SERVICES	24500015-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500015-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500015-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500015-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500015-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500015-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500015-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500015-51520		\$250.00	
	Supplies & Materials	24500015-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500015-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500015-52040	\$10,500.00	\$10,500.00	0.00%
	Client Personal Needs	24500015-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500015-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500015-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500015-52600	\$1,000.00	\$3,184.00	218.40%
	Buildings & Improvements	24500015-54420		\$12,000.00	
	<b>Total DSN Community Tr Chloe:</b>		<b>\$466,382.00</b>	<b>\$545,875.00</b>	<b>17.04%</b>
	<b>DSN Community Tr Lakes Crossin</b>				
	Salaries & Wages	24500016-50020	\$77,434.00	\$217,567.00	180.97%
	Overtime	24500016-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500016-50100	\$6,661.00	\$15,349.00	130.43%
	Employer Medicare	24500016-50110	\$1,558.00	\$3,590.00	130.42%
	Employer SC Retirement	24500016-50120	\$17,791.00	\$40,997.00	130.44%
	Employer Group Insurance	24500016-50140	\$56,391.00	\$56,391.00	0.00%

	Employer Worker' Comp	24500016-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500016-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500016-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500016-51041		\$100.00	
	Property Taxes	24500016-51043		\$50.00	
	Telephone	24500016-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500016-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500016-51070	\$2,100.00	\$2,500.00	19.05%
	Equipment Maintenance	24500016-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500016-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500016-51220	\$8,400.00	\$8,000.00	-4.76%
	GROUNDS MAINT SERVICES	24500016-51270	\$2,500.00	\$4,500.00	80.00%
	OTHER VEHICLE OPER COSTS	24500016-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500016-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500016-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500016-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500016-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500016-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500016-51520		\$250.00	
	Supplies & Materials	24500016-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500016-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500016-52040	\$11,000.00	\$10,500.00	-4.55%
	Client Personal Needs	24500016-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500016-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500016-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500016-52600	\$1,100.00	\$2,284.00	107.64%
	<b>Total DSN Community Tr Lakes Crossin:</b>		<b>\$251,580.00</b>	<b>\$422,723.00</b>	<b>68.03%</b>
	<b>DSN Community Tr Pinecrest</b>				
	Salaries & Wages	24500017-50020	\$234,800.00	\$227,482.00	-3.12%
	Overtime	24500017-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500017-50100	\$16,418.00	\$15,964.00	-2.77%
	Employer Medicare	24500017-50110	\$3,840.00	\$3,733.00	-2.79%
	Employer SC Retirement	24500017-50120	\$43,851.00	\$42,639.00	-2.76%
	Employer Group Insurance	24500017-50140	\$77,161.00	\$77,161.00	0.00%
	Employer Worker' Comp	24500017-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Lab Insurance	24500017-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500017-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500017-51041		\$100.00	
	Property Taxes	24500017-51043		\$50.00	
	Telephone	24500017-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500017-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500017-51070	\$2,100.00	\$2,100.00	0.00%
	Equipment Maintenance	24500017-51120	\$500.00	\$1,000.00	100.00%
	Professional Services	24500017-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500017-51220	\$8,400.00	\$8,184.00	-2.57%
	GROUNDS MAINT SERVICES	24500017-51270	\$2,500.00	\$4,500.00	80.00%
	OTHER VEHICLE OPER COSTS	24500017-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500017-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500017-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500017-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500017-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500017-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500017-51520		\$250.00	
	Supplies & Materials	24500017-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500017-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500017-52040	\$14,000.00	\$11,000.00	-21.43%
	Client Personal Needs	24500017-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500017-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500017-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500017-52600	\$1,000.00	\$2,000.00	100.00%
	<b>Total DSN Community Tr Pinecrest:</b>		<b>\$470,515.00</b>	<b>\$456,308.00</b>	<b>-3.02%</b>

<b>DSN Community Tr Center</b>					
	Salaries & Wages	24500018-50020	\$246,947.00	\$285,673.00	15.68%
	Overtime	24500018-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500018-50100	\$17,171.00	\$19,572.00	13.98%
	Employer Medicare	24500018-50110	\$40,157.00	\$4,577.00	-88.60%
	Employer SC Retirement	24500018-50120	\$45,862.00	\$52,275.00	13.98%
	Employer Group Insurance	24500018-50140	\$76,641.00	\$76,641.00	0.00%
	Employer Worker's Comp Insurance	24500018-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Liab Insurance	24500018-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500018-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500018-51041		\$100.00	
	Property Taxes	24500018-51043		\$50.00	
	Telephone	24500018-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500018-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500018-51070	\$2,100.00	\$2,100.00	0.00%
	Equipment Maintenance	24500018-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500018-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500018-51220	\$4,800.00	\$6,000.00	25.00%
	GROUND MAINT SERVICES	24500018-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500018-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500018-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500018-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500018-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500018-51500		\$1,600.00	
	Insurance, Buildings & Contents	24500018-51510	\$2,900.00	\$1,300.00	-55.17%
	Med/Prof Liab Insurance	24500018-51520		\$250.00	
	Supplies & Materials	24500018-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500018-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500018-52040	\$12,000.00	\$12,000.00	0.00%
	Client Personal Needs	24500018-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500018-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500018-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500018-52600	\$1,000.00	\$3,184.00	218.40%
	<b>Total DSN Community Tr Center:</b>		<b>\$516,023.00</b>	<b>\$527,567.00</b>	<b>2.24%</b>
<b>DSN Community Tr Waddell</b>					
	Salaries & Wages	24500019-50020	\$201,170.00	\$182,297.00	-9.38%
	Overtime	24500019-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500019-50100	\$14,333.00	\$13,162.00	-8.17%
	Employer Medicare	24500019-50110	\$3,352.00	\$3,078.00	-8.17%
	Employer SC Retirement	24500019-50120	\$38,272.00	\$35,156.00	-8.14%
	Employer Group Insurance	24500019-50140	\$56,391.00	\$56,391.00	0.00%
	Employer Worker's Comp Insurance	24500019-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Liab Insurance	24500019-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500019-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500019-51041		\$100.00	
	Property Taxes	24500019-51043		\$50.00	
	Telephone	24500019-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500019-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500019-51070	\$2,100.00	\$2,100.00	0.00%
	Equipment Maintenance	24500019-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500019-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500019-51220	\$4,800.00	\$5,000.00	4.17%
	GROUND MAINT SERVICES	24500019-51270	\$3,000.00	\$4,500.00	50.00%
	OTHER VEHICLE OPER COSTS	24500019-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500019-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500019-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500019-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicles	24500019-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500019-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500019-51520		\$250.00	
	Supplies & Materials	24500019-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500019-52030	\$2,500.00	\$2,500.00	0.00%

	FOOD SUPPLIES	24500019-52040	\$10,500.00	\$10,500.00	0.00%
	Client Personal Needs	24500019-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500019-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500019-52500	\$2,500.00	\$5,684.00	127.36%
	MINOR OFF FURN/EQP (NON-CAP)	24500019-52600	\$2,500.00	\$2,500.00	0.00%
	<b>Total DSN Community Tr Waddell:</b>		<b>\$402,763.00</b>	<b>\$378,913.00</b>	<b>-5.92%</b>
	<b>DSN Community Tr Deanne</b>				
	Salaries & Wages	24500020-50020	\$178,851.00	\$276,479.00	54.59%
	Overtime	24500020-50060	\$30,000.00	\$30,000.00	0.00%
	Employer FICA	24500020-50100	\$12,949.00	\$19,002.00	46.74%
	Employer Medicare	24500020-50110	\$3,028.00	\$4,444.00	46.76%
	Employer SC Retirement	24500020-50120	\$34,586.00	\$50,753.00	46.74%
	Employer Group Insurance	24500020-50140	\$66,257.00	\$66,257.00	0.00%
	Employer Worker's Comp Insurance	24500020-50150	\$5,000.00	\$5,000.00	0.00%
	Employer Tort Liab Insurance	24500020-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500020-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500020-51041		\$100.00	
	Property Taxes	24500020-51043		\$50.00	
	Telephone	24500020-51050	\$1,500.00	\$1,700.00	13.33%
	Electricity	24500020-51060	\$12,000.00	\$6,000.00	-50.00%
	Water & Sewer	24500020-51070	\$2,100.00	\$2,100.00	0.00%
	Equipment Maintenance	24500020-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500020-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500020-51220	\$8,200.00	\$7,500.00	-8.54%
	GROUNDS MAINT SERVICES	24500020-51270	\$2,500.00	\$4,500.00	80.00%
	OTHER VEHICLE OPER COSTS	24500020-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500020-51300	\$2,500.00	\$2,500.00	0.00%
	Books & Subscriptions	24500020-51310	\$20.00	\$20.00	0.00%
	Education & Training	24500020-51320	\$600.00	\$600.00	0.00%
	Insurance - Vehicle	24500020-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500020-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500020-51520		\$250.00	
	Supplies & Materials	24500020-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500020-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500020-52040	\$11,000.00	\$10,500.00	-4.55%
	Client Personal Needs	24500020-52270	\$800.00	\$2,000.00	150.00%
	Household Supplies	24500020-52280	\$1,000.00	\$2,000.00	100.00%
	Fuels & Lubricants	24500020-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500020-52600	\$1,000.00	\$3,184.00	218.40%
	<b>Total DSN Community Tr Deanne:</b>		<b>\$387,116.00</b>	<b>\$505,764.00</b>	<b>30.65%</b>
	<b>DSN Community Tr Bostick</b>				
	SALARIES AND WAGES	24500021-50020	\$111,885.00	\$245,896.00	119.78%
	OVERTIME	24500021-50060	\$30,000.00	\$30,000.00	0.00%
	EMPLOYER FICA	24500021-50100	\$8,797.00	\$17,106.00	94.45%
	EMPLOYER MEDICARE	24500021-50110	\$2,058.00	\$4,000.00	94.36%
	EMPLOYER SC RETIREMENT	24500021-50120	\$23,496.00	\$45,688.00	94.45%
	EMPLOYER GROUP INSURANCE	24500021-50140	\$56,391.00	\$56,391.00	0.00%
	EMPLOYER WORK COMP INS	24500021-50150	\$5,000.00	\$5,000.00	0.00%
	EMPLOYER TORT LIAB INS	24500021-50160	\$1,000.00	\$1,000.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24500021-50170	\$75.00	\$75.00	0.00%
	SWU Fees	24500021-51041		\$100.00	
	Property Taxes	24500021-51043		\$50.00	
	TELEPHONE	24500021-51050	\$1,500.00	\$1,700.00	13.33%
	ELECTRICITY/NAT'L GAS	24500021-51060	\$12,000.00	\$6,000.00	-50.00%
	WATER/SEWER/GARBAGE	24500021-51070	\$2,100.00	\$2,100.00	0.00%
	REPAIRS TO EQUIPMENT	24500021-51120	\$500.00	\$500.00	0.00%
	Professional Services	24500021-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500021-51220	\$8,400.00	\$7,500.00	-10.71%
	GROUNDS MAINT SERVICES	24500021-51270	\$2,500.00	\$4,500.00	80.00%
	OTHER VEHICLE OPER COSTS	24500021-51295	\$150.00	\$150.00	0.00%
	Vehicle Maintenance	24500021-51300	\$2,500.00	\$2,500.00	0.00%

	Books & Subscriptions	24500021-51310	\$20.00	\$20.00	0.00%
	TRAINING AND CONFERENCES	24500021-51320	\$600.00	\$600.00	0.00%
	VEHICLE INSURANCE	24500021-51500	\$1,600.00	\$1,600.00	0.00%
	Insurance, Buildings & Contents	24500021-51510	\$1,300.00	\$1,300.00	0.00%
	Med/Prof Liab Insurance	24500021-51520		\$250.00	
	Supplies & Materials	24500021-52010	\$400.00	\$1,000.00	150.00%
	CLEAN'G/SANI SUPPLIES	24500021-52030	\$2,500.00	\$2,500.00	0.00%
	FOOD SUPPLIES	24500021-52040	\$11,000.00	\$10,500.00	-4.55%
	CLIENT PERSONAL NEEDS	24500021-52270	\$800.00	\$2,000.00	150.00%
	HOUSEHOLD SUPPLIES	24500021-52280	\$1,000.00	\$2,000.00	100.00%
	FUELS/LUBRICANTS	24500021-52500	\$2,500.00	\$2,500.00	0.00%
	MINOR OFF FURN/EQP (NON-CAP)	24500021-52600	\$1,000.00	\$3,184.00	218.40%
	<b>Total DSN Community Tr Bostick:</b>		<b>\$294,072.00</b>	<b>\$457,910.00</b>	<b>55.71%</b>
	<b>DSN Cth1 Program</b>				
	Salaries & Wages	24550011-50020	\$3,576.00	\$4,066.00	13.70%
	Employer FICA	24550011-50100	\$222.00	\$252.00	13.51%
	Employer Medicare	24550011-50110	\$52.00	\$59.00	13.46%
	Employer SC Retirement	24550011-50120	\$628.00	\$673.00	7.17%
	Employer Group Insurance	24550011-50140	\$624.00	\$624.00	0.00%
	Employer Worker' Comp	24550011-50150	\$200.00	\$200.00	0.00%
	Employer Tort Lab Insurance	24550011-50160	\$20.00	\$20.00	0.00%
	EMPLOYER UNEMPLOYMENT INS	24550011-50170	\$20.00	\$20.00	0.00%
	Non-Professional Services	24550011-51170		\$8,925.00	
	CONTRACT SERVICES	24550011-51370	\$12,000.00	\$15,000.00	25.00%
	<b>Total DSN Cth1 Program:</b>		<b>\$17,342.00</b>	<b>\$29,839.00</b>	<b>72.06%</b>
	<b>Daufuskie Transprt Scdot Grant</b>				
	Water & Sewer	25460011-51070	\$3,200.00	\$3,200.00	0.00%
	DAUFUSKIE FERRY TRANSP'T	25460011-55540	\$292,000.00	\$292,000.00	0.00%
	<b>Total Daufuskie Transprt Scdot Grant:</b>		<b>\$295,200.00</b>	<b>\$295,200.00</b>	<b>0.00%</b>
	<b>Total General Government:</b>		<b>\$16,519,424.00</b>	<b>\$42,519,382.00</b>	<b>157.39%</b>
	<b>Public Safety</b>				
	<b>E-911</b>				
	Salaries & Wages	22010011-50020	\$322,407.00	\$288,866.00	-10.40%
	Overtime	22010011-50060	\$20,000.00	\$16,208.00	-18.96%
	Employer FICA	22010011-50100	\$21,229.00	\$18,915.00	-10.90%
	Employer Medicare	22010011-50110	\$4,965.00	\$4,424.00	-10.90%
	Employer SC Retirement	22010011-50120	\$53,279.00	\$53,571.00	0.55%
	Employer Group Insurance	22010011-50140	\$45,000.00	\$55,000.00	22.22%
	Employer Worker' Comp	22010011-50150	\$3,000.00	\$6,500.00	116.67%
	Employer Tort Lab Insurance	22010011-50160	\$100.00	\$160.00	60.00%
	Employer Unemployment Insurance	22010011-50170		\$78.00	
	Postage	22010011-51030	\$500.00	\$500.00	0.00%
	Telephone	22010011-51050	\$265,000.00	\$265,000.00	0.00%
	DATA	22010011-51051	\$275,000.00	\$275,000.00	0.00%
	Maintenance Contracts	22010011-51110	\$650,000.00	\$650,000.00	0.00%
	Equipment Maintenance	22010011-51120	\$1,000.00	\$1,000.00	0.00%
	Professional Services	22010011-51160	\$5,000.00	\$5,000.00	0.00%
	Non-Professional Services	22010011-51170	\$27,260.00	\$27,260.00	0.00%
	Books & Subscriptions	22010011-51310	\$5,000.00	\$5,000.00	0.00%
	Education & Training	22010011-51320	\$25,000.00	\$25,000.00	0.00%
	INSURANCE - OTHER	22010011-51540	\$500.00	\$500.00	0.00%
	Supplies & Materials	22010011-52010	\$2,000.00	\$2,000.00	0.00%
	DATA PROCESSING SUPPLIES	22010011-52020	\$16,000.00	\$16,000.00	0.00%
	Uniforms	22010011-52050	\$200.00	\$200.00	0.00%
	TECHNOLOGY EQUIP (NON-CAP)	22010011-52610	\$60,000.00	\$60,000.00	0.00%
	DATA PROCESSING SOFTWARE	22010011-54112	\$132,560.00	\$132,560.00	0.00%
	COMMUNICATIONS EQUIPMENT	22010011-54140	\$1,800,000.00	\$2,012,742.00	11.82%
	Direct Subsidies	22010011-55000	\$145,000.00	\$145,000.00	0.00%
	TOWN OF HH STATE REIMBURSMT	22010011-55020	\$55,000.00	\$55,000.00	0.00%
	<b>Total E-911:</b>		<b>\$3,935,000.00</b>	<b>\$4,121,484.00</b>	<b>4.74%</b>

<b>Haz Mat Trust</b>					
	Postage	22020011-51030	\$100.00	\$375.00	275.00%
	OTHER VEHICLE PURCHASES	22020011-51295	\$5,400.00	\$920.00	-82.96%
	Education & Training	22020011-51320	\$23,000.00	\$8,705.00	-62.15%
	Supplies & Materials	22020011-52010		\$500.00	
	AV/EDUC/TRAINING AIDS	22020011-52350	\$2,000.00	\$2,000.00	0.00%
	Direct Subsidies	22020011-55000	\$25,000.00	\$25,000.00	0.00%
	<b>Total Haz Mat Trust:</b>		<b>\$55,500.00</b>	<b>\$37,500.00</b>	<b>-32.43%</b>
<b>Detention Center Trust</b>					
	Trust Fund	22410011-57700	\$120,000.00	\$120,000.00	0.00%
	<b>Total Detention Center Trust:</b>		<b>\$120,000.00</b>	<b>\$120,000.00</b>	<b>0.00%</b>
<b>Detention Center Alien Assist</b>					
	Professional Services	22420011-51160	\$15,000.00	\$15,000.00	0.00%
	MEDICAL/DENTAL SERVICES	22420011-51190	\$20,000.00	\$20,000.00	0.00%
	Trust Fund	22420011-57700	\$25,200.00	\$25,200.00	0.00%
	<b>Total Detention Center Alien Assist:</b>		<b>\$60,200.00</b>	<b>\$60,200.00</b>	<b>0.00%</b>
<b>Sheriff'S Special Services</b>					
	Overtime	22520011-50060	\$215,000.00	\$300,000.00	39.53%
	Employer FICA	22520011-50100	\$7,500.00	\$18,600.00	148.00%
	Employer Medicare	22520011-50110	\$2,100.00	\$4,350.00	107.14%
	Employer PO Retirement	22520011-50130	\$20,000.00	\$63,720.00	218.60%
	<b>Total Sheriff'S Special Services:</b>		<b>\$244,600.00</b>	<b>\$386,670.00</b>	<b>58.08%</b>
<b>Sheriff School Resource</b>					
	Salaries & Wages	22530011-50020	\$501,898.00	\$522,683.00	4.14%
	Overtime	22530011-50060	\$17,977.00	\$22,575.00	25.58%
	Overtime - Training	22530011-50080	\$300.00	\$1,000.00	233.33%
	Employer FICA	22530011-50100	\$32,251.00	\$33,868.00	5.01%
	Employer Medicare	22530011-50110	\$7,543.00	\$7,921.00	5.01%
	Employer PO Retirement	22530011-50130	\$94,880.00	\$116,025.00	22.29%
	Employer Group Insurance	22530011-50140	\$83,080.00	\$105,400.00	26.87%
	Employer Worker' Comp	22530011-50150	\$5,976.00	\$13,602.00	127.61%
	Employer Tort Lab Insurance	22530011-50160	\$6,400.00	\$12,472.00	94.88%
	EMPLOYER UNEMPLOYMENT	22530011-50170	\$400.00	\$137.00	-65.75%
	Vehicle Maintenance	22530011-51300	\$9,490.00	\$6,500.00	-31.51%
	Books & Subscriptions	22530011-51310	\$200.00	\$200.00	0.00%
	Education & Training	22530011-51320	\$13,000.00	\$5,000.00	-61.54%
	Insurance - Vehicles	22530011-51500	\$9,260.00	\$5,800.00	-37.37%
	Uniforms	22530011-52050	\$2,700.00	\$5,500.00	103.70%
	Fuels & Lubricants	22530011-52500	\$14,447.00	\$8,000.00	-44.63%
	<b>Total Sheriff School Resource:</b>		<b>\$800,402.00</b>	<b>\$866,683.00</b>	<b>8.28%</b>
<b>Sheriff Special Grant</b>					
	REPAIRS TO EQUIPMENT	22540011-51120	\$8,216.00	\$8,216.00	0.00%
	<b>Total Sheriff Special Grant:</b>		<b>\$8,216.00</b>	<b>\$8,216.00</b>	<b>0.00%</b>
<b>Sheriff Alzheimer's Fund</b>					
	TECHNOLOGY EQUIP (NON-CAP)	22550011-52610	\$1,375.00	\$5,300.00	285.45%
	<b>Total Sheriff Alzheimer's Fund:</b>		<b>\$1,375.00</b>	<b>\$5,300.00</b>	<b>285.45%</b>
<b>Sheriff</b>					
	Trust Fund	22560011-57700	\$50,000.00	\$50,000.00	0.00%
	<b>Total Sheriff:</b>		<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>0.00%</b>
<b>Sheriff Drug Restricted Doj Ex</b>					
	TRUST FUNDS DISBURSED	22560012-57700	\$50,000.00	\$50,000.00	0.00%
	<b>Total Sheriff Drug Restricted Doj Ex:</b>		<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>0.00%</b>

<b>Sheriff Trust Funds Disbursed</b>					
	TRUST FUNDS DISBURSED	22560013-57700	\$25,000.00	\$25,000.00	0.00%
<b>Total Sheriff Trust Funds Disbursed:</b>			<b>\$25,000.00</b>	<b>\$25,000.00</b>	<b>0.00%</b>
<b>Sheriff Drug Restricted</b>					
	TRUST FUNDS DISBURSED	22570011-57700	\$30,000.00	\$30,000.00	0.00%
<b>Total Sheriff Drug Restricted:</b>			<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>0.00%</b>
<b>Sheriff Drug Rrestricted DOJ</b>					
	TRUST FUNDS DISBURSED	22570012-57700	\$30,000.00	\$30,000.00	0.00%
<b>Total Sheriff Drug Rrestricted DOJ:</b>			<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>0.00%</b>
<b>Sheriff Drug Restricted Ust</b>					
	TRUST FUNDS DISBURSED	22570013-57700	\$30,000.00	\$30,000.00	0.00%
<b>Total Sheriff Drug Restricted Ust:</b>			<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>0.00%</b>
<b>Sheriff Drug Trust</b>					
	TRUST FUNDS DISBURSED - GEN	22580011-57703	\$57,000.00	\$57,000.00	0.00%
	TRUST FUNDS DISBURSED - SEX OF	22580011-57704	\$10,000.00	\$10,000.00	0.00%
<b>Total Sheriff Drug Trust:</b>			<b>\$67,000.00</b>	<b>\$67,000.00</b>	<b>0.00%</b>
<b>Sheriff Body Cameras</b>					
	TECHNOLOGY EQUIP (NON-CAP)	22620011-52610	\$274,581.00	\$221,000.00	-19.51%
<b>Total Sheriff Body Cameras:</b>			<b>\$274,581.00</b>	<b>\$221,000.00</b>	<b>-19.51%</b>
<b>Sheriff'S HHI Service Fees</b>					
	SALARIES AND WAGES	22800011-50020	\$2,620,314.00	\$2,797,501.00	6.76%
	OVERTIME	22800011-50060	\$162,588.00	\$261,088.00	60.58%
	OVERTIME/TRAINING SCHOOL	22800011-50080	\$26,000.00	\$55,650.00	114.04%
	EMPLOYER FICA	22800011-50100	\$163,255.00	\$193,083.00	18.27%
	EMPLOYER MEDICARE	22800011-50110	\$38,181.00	\$45,156.00	18.27%
	EMPLOYER SC RETIREMENT	22800011-50120	\$26,475.00	\$31,103.00	17.48%
	EMPLOYER PO RETIREMENT	22800011-50130	\$475,859.00	\$623,843.00	31.10%
	Employer Group Insurance	22800011-50140		\$553,350.00	
	Employer Work Comp Insurance	22800011-50150		\$77,545.00	
	Employer Tort Liability	22800011-50160		\$60,921.00	
	Employer Unemployment Insurance	22800011-50170		\$779.00	
	PRINTING	22800011-51010	\$1,200.00	\$500.00	-58.33%
	TELEPHONE	22800011-51050	\$13,500.00	\$16,000.00	18.52%
	ELECTRICITY/NAT'L GAS	22800011-51060	\$49,750.00	\$31,000.00	-37.69%
	WATER/SEWER	22800011-51070	\$1,200.00	\$1,200.00	0.00%
	MAINTENANCE CONTRACTS	22800011-51110	\$5,300.00	\$5,600.00	5.66%
	REPAIRS TO EQUIPMENT	22800011-51120		\$4,500.00	
	NON-PROFESSIONAL SERVICES	22800011-51170	\$2,700.00	\$1,300.00	-51.85%
	GARAGE REPAIRS & MAINT	22800011-51300	\$62,000.00	\$45,000.00	-27.42%
	BOOKS,SUBS,MEMBERSHIPS	22800011-51310	\$3,250.00	\$3,250.00	0.00%
	TRAINING AND CONFERENCES	22800011-51320	\$10,000.00	\$17,000.00	70.00%
	VEHICLE INSURANCE	22800011-51500	\$31,636.00	\$36,898.00	16.63%
	INSURANCE - OTHER	22800011-51540	\$560.00	\$150.00	-73.21%
	UNCLASSIFIED-K-9 UNIT	22800011-51991	\$400.00	\$400.00	0.00%
	SUPPLIES-OFFICE/PHOTO/ETC	22800011-52010	\$12,500.00	\$18,000.00	44.00%
	UNIFORMS	22800011-52050	\$23,250.00	\$35,000.00	50.54%
	FUELS/LUBRICANTS	22800011-52500	\$110,000.00	\$168,000.00	52.73%
<b>Total Sheriff'S HHI Service Fees:</b>			<b>\$3,897,331.00</b>	<b>\$5,083,817.00</b>	<b>30.44%</b>
<b>DNA Lab Grant</b>					
	TECHNOLOGY EQUIP (NON-CAP)	27010011-52610	\$176,014.00	\$176,014.00	0.00%
<b>Total DNA Lab Grant:</b>			<b>\$176,014.00</b>	<b>\$176,014.00</b>	<b>0.00%</b>
<b>2019-Dj-Bx-0210 Backlog Exp</b>					
	MAINTENANCE CONTRACTS	27160014-51110	\$5,890.00	\$5,890.00	0.00%
<b>Total 2019-Dj-Bx-0210 Backlog Exp:</b>			<b>\$5,890.00</b>	<b>\$5,890.00</b>	<b>0.00%</b>

<b>Jag 2020: 2020-Dj-Bx-0138</b>					
	MAINTENANCE CONTRACTS	27280016-51110	\$17,289.00	\$17,289.00	0.00%
<b>Total Jag 2020: 2020-Dj-Bx-0138:</b>			<b>\$17,289.00</b>	<b>\$17,289.00</b>	<b>0.00%</b>
<b>DNA Grant</b>					
	MAINTENANCE CONTRACTS	27310016-51110	\$35,000.00	\$35,000.00	0.00%
<b>Total DNA Grant:</b>			<b>\$35,000.00</b>	<b>\$35,000.00</b>	<b>0.00%</b>
<b>Total Public Safety:</b>			<b>\$9,913,398.00</b>	<b>\$11,427,063.00</b>	<b>15.27%</b>
<b>Public Works</b>					
<b>Road Impact Fees - HHI/Daufusk</b>					
	PROFESSIONAL SERVICES	23000011-51160	\$690,161.00	\$732,712.00	6.17%
	Road Improvements	23000011-54500	\$2,760,645.00	\$2,930,847.00	6.17%
<b>Total Road Impact Fees - HHI/Daufusk:</b>			<b>\$3,450,806.00</b>	<b>\$3,663,559.00</b>	<b>6.17%</b>
<b>Road Impact Fees - Bluffton</b>					
	Professional Services	23020011-51160	\$4,420,653.00	\$4,826,524.00	9.18%
	Road Improvements	23020011-54500	\$15,980,409.00	\$18,086,097.00	13.18%
	XFER TO BLUFN PARKWAY DSF	23020011-59325	\$1,220,000.00	\$1,220,000.00	0.00%
<b>Total Road Impact Fees - Bluffton:</b>			<b>\$21,621,062.00</b>	<b>\$24,132,621.00</b>	<b>11.62%</b>
<b>Road Impact Fees - N Beaufort</b>					
	Professional Services	23030011-51160	\$690,835.00	\$743,407.00	7.61%
	Road Improvements	23030011-54500	\$2,655,017.00	\$2,973,627.00	12.00%
<b>Total Road Impact Fees - N Beaufort:</b>			<b>\$3,345,852.00</b>	<b>\$3,717,034.00</b>	<b>11.09%</b>
<b>'Tag' Funded Road Imprv'S</b>					
	Professional Services	2342001T-51160	\$1,248,083.00	\$1,843,503.00	47.71%
	Road Improvements	2342001T-54500	\$4,472,472.00	\$5,874,013.00	31.34%
	DIRT ROAD 52	2342001T-54945	\$2,000,000.00	\$1,500,000.00	-25.00%
<b>Total 'Tag' Funded Road Imprv'S:</b>			<b>\$8,320,555.00</b>	<b>\$9,217,516.00</b>	<b>10.78%</b>
<b>Ctc - State Gas Tax Expenditur</b>					
	Professional Services	23430011-51160	\$3,500.00	\$2,000.00	-42.86%
	Road Improvements	23430011-54500	\$3,253,256.00	\$9,220,525.00	183.42%
	BC ROAD RESURFACING YR 5	23430011-54948		\$2,000,000.00	
<b>Total Ctc - State Gas Tax Expenditur:</b>			<b>\$4,581,756.00</b>	<b>\$11,222,525.00</b>	<b>144.94%</b>
<b>Dhec Oil Collect Stations</b>					
	Advertising	23440011-51000		\$4,000.00	
	Recycling	23440011-51167		\$700.00	
	Education & Training	23440011-51320		\$750.00	
	OTHER SUPPLIES	23440011-52400	\$3,569.00	\$17,056.00	377.89%
<b>Total Dhec Oil Collect Stations:</b>			<b>\$3,569.00</b>	<b>\$22,506.00</b>	<b>530.60%</b>
<b>Dhec Tire Recycling</b>					
	Professional Services	23450011-51160	\$104,000.00	\$104,722.00	0.69%
<b>Total Dhec Tire Recycling:</b>			<b>\$104,000.00</b>	<b>\$104,722.00</b>	<b>0.69%</b>
<b>Dhec Waste Tire Grant</b>					
	Advertising	23480011-51000		\$4,000.00	
	TRAINING	23480011-51320		\$750.00	
<b>Total Dhec Waste Tire Grant:</b>				<b>\$4,750.00</b>	
<b>Dhec Solid Waste Grant</b>					
	Advertising	23490011-51000	\$6,400.00	\$4,000.00	-37.50%
	Printing	23490011-51010		\$1,000.00	
	OTHER SUPPLIES	23490011-52400		\$120,000.00	
<b>Total Dhec Solid Waste Grant:</b>			<b>\$6,400.00</b>	<b>\$125,000.00</b>	<b>1853.13%</b>



<b>Palmetto Pride Enforcement Gra</b>					
	Cleaning Services	23520011-51210		\$25,000.00	
	Dues & Subscriptions	23520011-51310		\$3,000.00	
	Other Supplies	23520011-52400		\$5,200.00	
<b>Total Palmetto Pride Enforcement Gra:</b>				<b>\$33,200.00</b>	
<b>Palmetto Pride Community Expen</b>					
	Advertising	23520012-51000		\$1,800.00	
	Books & Subscriptions	23520012-51310		\$1,150.00	
	OTHER SUPPLIES	23520012-52400		\$1,050.00	
	Palmetto Pride Expenditures	23520012-52420		\$1,000.00	
<b>Total Palmetto Pride Community Expen:</b>				<b>\$5,000.00</b>	
<b>Total Public Works:</b>			<b>\$41,434,000.00</b>	<b>\$52,248,433.00</b>	<b>26.10%</b>
<b>Public Health</b>					
<b>ARPA- Public Health</b>					
	Professional Services	23302010-51160	\$0.00	\$100,000.00	
	Supplies & Materials	23302010-52010	\$0.00	\$50,000.00	
	Renovations Exist Bldgs	23302010-54420	\$0.00	\$3,000,000.00	
	Direct Subsidies	23302010-55000	\$0.00	\$3,850,000.00	
<b>Total ARPA- Public Health:</b>				<b>\$0.00</b>	<b>\$7,000,000.00</b>
<b>Total Public Health:</b>			<b>\$0.00</b>	<b>\$7,000,000.00</b>	
<b>Public Welfare</b>					
<b>COSY</b>					
	Salaries & Wages	25030011-50020	\$263,333.00	\$315,916.00	19.97%
	Employer FICA	25030011-50100	\$15,821.00	\$19,587.00	23.80%
	Employer Medicare	25030011-50110	\$3,700.00	\$4,581.00	23.81%
	Employer SC Retirement	25030011-50120	\$38,034.00	\$52,316.00	37.55%
	Employer Tort Lab Insurance	25030011-50160	\$768.00	\$768.00	0.00%
	Advertising	25030011-51000	\$100.00	\$100.00	0.00%
	Printing	25030011-51010	\$100.00	\$100.00	0.00%
	Postage	25030011-51030	\$150.00	\$50.00	-66.67%
	Telephone	25030011-51050	\$1,600.00	\$3,000.00	87.50%
	Professional Services	25030011-51160	\$20,000.00	\$6,000.00	-70.00%
	PROF SERV - FAMILIES FIRST CON	25030011-51165	\$36,000.00	\$36,000.00	0.00%
	Non-Professional Services	25030011-51170		\$1,000.00	
	Books & Subscriptions	25030011-51310	\$100.00	\$1,500.00	1400.00%
	Education & Training	25030011-51320	\$1,000.00	\$1,800.00	80.00%
	Supplies & Materials	25030011-52010	\$1,800.00	\$1,600.00	-11.11%
	Equipment, Non-Capital	25030011-52612		\$2,000.00	
	SC DEPT OF HEALTH (COSY)	25030011-55005	\$98,616.00	\$103,616.00	5.07%
<b>Total COSY:</b>			<b>\$503,338.00</b>	<b>\$549,934.00</b>	<b>9.26%</b>
<b>HUD - Homes Program Grant</b>					
	L C O G	25450011-55210		\$500,000.00	
<b>Total HUD - Homes Program Grant:</b>				<b>\$500,000.00</b>	
<b>Total Public Welfare:</b>			<b>\$503,338.00</b>	<b>\$1,049,934.00</b>	<b>108.59%</b>
<b>Culture and Recreation</b>					
<b>State Accommodations Tax</b>					
	Direct Subsidies	20000011-55000	\$542,750.00	\$763,750.00	40.72%
	BFT CHAMBER OF COMMERCE	20000011-55240	\$125,250.00	\$176,250.00	40.72%
	HHI - BLUFFTON CHAMBER OF COMM	20000011-55280	\$125,250.00	\$176,250.00	40.72%
	XFER TO GENERAL FUND	20000011-59100	\$66,750.00	\$83,750.00	25.47%
<b>Total State Accommodations Tax:</b>			<b>\$860,000.00</b>	<b>\$1,200,000.00</b>	<b>39.53%</b>

<b>Local Accommodations Tax</b>					
	BEAUFORT COUNTY PUBLIC WORKS	20010011-54124		\$200,000.00	
	Penn Center ATAX	20010011-54125		\$704,928.21	
	BC - CAPITAL PROJECTS	20010011-54126		\$755,000.00	
	WHITEHALL BRIDGE	20010011-54129		\$234,482.22	
	BEAUFORT EXECUTIVE AIRPORT	20010011-54133		\$75,000.00	
	BEAUFORT COUNTY DAUFUSKIE	20010011-54162		\$250,000.00	
	Beaufort County Public Works	20010021-54124		\$32,465.00	
	BEAUFORT COUNTY CAPITAL PROJECTS	20010021-54128		\$439,465.00	
	CITY OF BEAUFORT	20010021-54129		\$29,272.80	
	Direct Subsidies	20010011-55000		\$1,612,000.00	
	PAT CONROY LITERACY CENTER	20010011-55012		\$134,000.00	
	GULLAH MUSEUM OF HHI	20010011-55013		\$36,875.00	
	FIRST AFRICAN BAPTIST CHURCH	20010011-55014		\$259,480.00	
	COUNTY WIDE ADVERTISING	20010011-55100	\$350,000.00	\$350,000.00	0.00%
	RIVER / BEACH ACCESS PROJECTS	20010011-55120		\$46,000.00	
	COMMUNITY FOUNDATION OF THE LOWCOUN	20010021-55003		\$251,455.00	
	<b>Total Local Accommodations Tax:</b>		<b>\$2,929,920.00</b>	<b>\$5,410,423.23</b>	<b>84.66%</b>
<b>Local Hospitality Tax</b>					
	ADVERTISING AIRPORTS	20020011-51002		\$30,000.00	
	SPANISH MOSS TRAIL	20020011-54126		\$75,662.71	
	CC HAIGH LANDING	20020011-54127		\$178,643.31	
	BEAUFORT COUNTY PARKS & REC	20020011-54151		\$200,000.00	
	BEAUFORT CO. PASSIVE PARKS	20020011-54161		\$560,478.00	
	Beaufort County Public Works	20020021-54124		\$69,844.92	
	BEAUFORT COUNTY PARKS & REC	20020021-54151		\$384,741.00	
	Direct Subsidies	20020011-55000	\$2,396,736.00	\$1,565,626.30	-34.68%
	BEAUFORT AREA HOSPITALITY	20020011-55002		\$20,000.00	
	FRIENDS OF PR CYPRESS WETLANDS	20020011-55007		\$1,375.00	
	HHI ST. PATRICK'S PARADE	20020011-55008		\$10,000.00	
	DAUFUSKIE ISLAND FOUNDATION	20020011-55009		\$12,600.00	
	SEA TURTLE PATROL	20020011-55011		\$5,000.00	
	TABERNACLE BAPTIST CHURCH	20020011-55015		\$100,000.00	
	COASTAL DISCOVERY MUSEUM	20020021-55006		\$747,413.85	
	XFER TO GENERAL FUND	20020011-59100	\$1,500,000.00	\$1,708,000.00	13.87%
	<b>Total Local Hospitality Tax:</b>		<b>\$3,896,736.00</b>	<b>\$5,669,385.09</b>	<b>45.49%</b>
<b>Local Admissions Fees</b>					
	XFER TO BLUFN PARKWAY D S FUND	20100011-59325	\$2,000,000.00	\$2,000,000.00	0.00%
	<b>Total Local Admissions Fees:</b>		<b>\$2,000,000.00</b>	<b>\$2,000,000.00</b>	<b>0.00%</b>
<b>Library Impact - HHI/Daufuskie</b>					
	Professional Services	26000011-51160	\$50,000.00	\$50,000.00	0.00%
	RENOVATIONS EXIST BLDGS	26000011-54420		\$853,791.00	
	<b>Total Library Impact - HHI/Daufuskie:</b>		<b>\$780,975.00</b>	<b>\$903,791.00</b>	<b>15.73%</b>
<b>Library Impact - Bluffton</b>					
	Professional Services	26020011-51160	\$2,500,000.00	\$2,500,000.00	0.00%
	RENOVATIONS EXIST BLDGS	26020011-54420		\$1,397,708.00	
	<b>Total Library Impact - Bluffton:</b>		<b>\$3,817,817.00</b>	<b>\$3,897,708.00</b>	<b>2.09%</b>
<b>Library Impact - Lish</b>					
	PROFESSIONAL SERVICES	26040011-51160	\$50,000.00	\$50,000.00	0.00%
	Equipment, Capital	26040011-54200	\$455,578.00	\$489,230.00	7.39%
	<b>Total Library Impact - Lish:</b>		<b>\$505,578.00</b>	<b>\$539,230.00</b>	<b>6.66%</b>
<b>Library Impact - Sheldon</b>					
	PROFESSIONAL SERVICES	26060011-51160	\$30,661.00	\$15,000.00	-51.08%
	Equipment, Capital	26060011-54200		\$41,363.00	
	<b>Total Library Impact - Sheldon:</b>		<b>\$45,661.00</b>	<b>\$56,363.00</b>	<b>23.44%</b>

<b>Pals Impact Fees - Bluffton</b>					
	Professional Services	26520011-51160	\$1,746,376.00	\$1,768,566.00	1.27%
	Debt Service - Principal	26520011-53000	\$222,392.00	\$231,390.00	4.05%
	Debt Service - Interest	26520011-53010	\$123,239.00	\$114,343.00	-7.22%
	Buildings & Improvements	26520011-54420		\$6,228,532.00	
	BRACE	26520011-54454		\$500,000.00	
	<b>Total Pals Impact Fees - Bluffton:</b>		<b>\$8,407,017.00</b>	<b>\$8,842,831.00</b>	<b>5.18%</b>
<b>Pals Impact Fees - Burton</b>					
	Buildings & Improvements	26530011-54420		\$77,076.00	
	<b>Total Pals Impact Fees - Burton:</b>		<b>\$70,640.00</b>	<b>\$77,076.00</b>	<b>9.11%</b>
<b>Pals Impact Fees - Ladys Isl</b>					
	Buildings & Improvements	26540011-54420		\$383,163.00	
	<b>Total Pals Impact Fees - Ladys Isl:</b>		<b>\$330,780.00</b>	<b>\$383,163.00</b>	<b>15.84%</b>
<b>Pals Impact Fees - St Helena</b>					
	Equipment, Capital	26550011-54200	\$126,567.00	\$221,275.00	74.83%
	<b>Total Pals Impact Fees - St Helena:</b>		<b>\$158,209.00</b>	<b>\$221,275.00</b>	<b>39.86%</b>
<b>Pals Special Capital Program</b>					
	RECREATION EQUIPMENT	26620011-54150	\$42,000.00	\$305,000.00	626.19%
	<b>Total Pals Special Capital Program:</b>		<b>\$42,000.00</b>	<b>\$305,000.00</b>	<b>626.19%</b>
<b>Pals Pard Grant</b>					
	Buildings & Improvements	26700011-54420		\$125,760.24	
	<b>Total Pals Pard Grant:</b>			<b>\$125,760.24</b>	
	<b>Total Culture and Recreation:</b>		<b>\$23,845,333.00</b>	<b>\$29,632,005.56</b>	<b>24.27%</b>
<b>Reforestation Trust</b>					
	Professional Services	20120011-51160	\$100,000.00	\$32,280.00	-67.72%
	Professional Services	20120012-51160		\$15,840.00	
	<b>Total Reforestation Trust:</b>		<b>\$100,000.00</b>	<b>\$48,120.00</b>	<b>-51.88%</b>
<b>Reforest Trust - Ssolar Da Nob</b>					
	OTHER IMPROVEMENTS	20120012-54450		\$16,000.00	
	<b>Total Reforest Trust - Ssolar Da Nob:</b>			<b>\$16,000.00</b>	
<b>Reforest Trust - Ssolar Da Sob</b>					
	Professional Services	20120013-51160		\$32,150.00	
	OTHER IMPROVEMENTS	20120013-54450		\$33,000.00	
	<b>Total Reforest Trust - Ssolar Da Sob:</b>			<b>\$65,150.00</b>	
<b>Miscellaneous Grants</b>					
	Grant Expenditures	2032CEBR-57130		\$75,000.00	
	Grant Expenditures	20320011-57130		\$178,555.00	
	Grant Expenditures	2032GR22-57130		\$15,000.00	
	Grant Expenditures	2032HMEP-57130		\$18,854.00	
	<b>Total Miscellaneous Grants:</b>			<b>\$287,409.00</b>	
<b>Passive Parks Fund</b>					
	Non-Professional Services	20050011-51170	\$82,225.00	\$100,000.00	21.62%
	GROUND MAINT SERVICES	20050011-51270	\$10,600.00	\$5,000.00	-52.83%
	SIGNS	20050011-52340	\$3,040.00	\$5,000.00	64.47%
	Fort Frederick	20050011-54404	\$19,071.00	\$20,000.00	4.87%
	New Riverside	20050011-54406	\$900,000.00	\$1,000,000.00	11.11%
	Bailey Memorial Park	20050011-54421	\$8,250.00	\$10,000.00	21.21%
	<b>Total Passive Parks Fund:</b>		<b>\$1,023,186.00</b>	<b>\$1,140,000.00</b>	<b>11.42%</b>

<b>First Responders Grant</b>				
SALARIES AND WAGES	22231230-50020	\$0.00	\$187,226.00	
PROFESSIONAL SERVICES	22231230-51160	\$0.00	\$9,275.00	
Education & Training	22231230-51320	\$0.00	\$13,000.00	
Uniforms	22231230-52050	\$0.00	\$2,100.00	
OTHER SUPPLIES	22231230-52400	\$0.00	\$40,000.00	
<b>Total First Responders Grant:</b>		<b>\$0.00</b>	<b>\$251,601.00</b>	
<b>A&amp;D Grants</b>				
SUPPLEMENTAL PAY	2400GR02-50021	\$0.00	\$5,000.00	
SALARIES AND WAGES	2400GR03-50020	\$0.00	\$50,101.00	
Employer FICA	2400GR03-50100		\$3,106.00	
Employer Medicare	2400GR03-50110		\$726.00	
Employer SC Retirement	2400GR03-50120		\$8,297.00	
PROFESSIONAL SERVICES	2400GR01-51160	\$0.00	\$12,740.00	
ADVERTISING	2400GR02-51000	\$0.00	\$5,000.00	
Books & Subscriptions	2400GR02-51310	\$0.00	\$15,000.00	
Education & Training	2400GR02-51320	\$0.00	\$18,712.00	
Printing	2400GR03-51010	\$0.00	\$398.00	
PROFESSIONAL SERVICES	2400GR03-51160	\$0.00	\$7,700.00	
Education & Training	2400GR03-51320	\$0.00	\$11,649.00	
Telephone	2400GR04-51050		\$3,125.00	
ADVERTISING	2400GR05-51000	\$0.00	\$7,885.00	
Printing	2400GR05-51010	\$0.00	\$597.00	
Education & Training	2400GR05-51320	\$0.00	\$1,089.00	
ALC/DRUG SPECIAL PROJECTS	2400GR05-51490		\$3,000.00	
Supplies & Materials	2400GR01-52010	\$0.00	\$101,340.00	
TECHNOLOGY EQUIP (NON-CAP)	2400GR01-52610		\$4,000.00	
DIETARY SUPPLIES	2400GR03-52120	\$0.00	\$500.00	
DIETARY SUPPLIES	2400GR05-52120	\$0.00	\$1,042.00	
DIETARY SUPPLIES	2400GR06-52120	\$0.00	\$9,548.00	
<b>Total A&amp;D Grants:</b>		<b>\$0.00</b>	<b>\$270,555.00</b>	
<b>Total Expenditures:</b>		<b>\$93,338,679.00</b>	<b>\$145,955,652.56</b>	<b>56.37%</b>

## CAPITAL PROJECTS FUND - REVENUES

Item 10.

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Revenue Source</b>				
<b>Interest</b>				
INTEREST ON INVESTMENTS	40080001-46010		\$600.00	
INTEREST ON INVESTMENTS	40090001-46010		\$300.00	
INTEREST ON INVESTMENTS	40100001-46010		\$10,000.00	
INTEREST ON INVESTMENTS	40110001-46010		\$7,000.00	
INTEREST ON INVESTMENTS	45000001-46010		\$15,000.00	
INTEREST ON INVESTMENTS	45020001-46010		\$5,000.00	
INTEREST ON INVESTMENTS	47010001-46010		\$500.00	
INTEREST ON INVESTMENTS	47050001-46010		\$80,000.00	
INTEREST ON INVESTMENTS	48010001-46010		\$100.00	
<b>Total Interest:</b>			<b>\$118,500.00</b>	
<b>Other Financing Sources</b>				
Cont from PY Fund Balance	40100001-48910		\$8,587,543.00	
Cont from PY Fund Balance	40110001-48910		\$6,395,057.00	
Cont from PY Fund Balance	40120011-48910		\$4,447,148.00	
Cont from PY Fund Balance	45000001-48910		\$15,429,685.00	
Cont from PY Fund Balance	45020001-48910		\$4,524,750.00	
Cont from PY Fund Balance	47010001-48910		\$2,300,713.00	
Cont from PY Fund Balance	47050001-48910		\$129,996,292.00	
Cont from PY Fund Balance	48010001-48910		\$142,355.00	
<b>Total Other Financing Sources:</b>			<b>\$171,823,543.00</b>	
<b>Total Revenue Source:</b>		<b>\$21,000,000.00</b>	<b>\$171,942,043.00</b>	<b>718.772%</b>

## CAPITAL PROJECTS FUND - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Expenditures</b>				
<b>2017 GO BONDS EXPENDITURES</b>				
BCSO-Emer Mgmt Equipment	40100011-54140		\$299,605.00	
Fort Frederick Boat Ramp	40100011-54404		\$35,687.00	
Buildings & Improvements	40100011-54420		\$39,527.00	
Other Improvements- Pinck Res/Haig	40100011-54450		\$681,896.00	
ROAD IMPROVEMENTS	40100011-54500		\$7,051,069.00	
CONTINGENCY	40100011-56000	\$9,500,000.00	\$479,759.00	-94.950%
<b>Total 2017 GO BONDS EXPENDITURES:</b>		<b>\$9,500,000.00</b>	<b>\$8,587,543.00</b>	<b>-9.605%</b>
<b>2019A GO BONDS EXPENDITURES</b>				
Renovations-Admin Bldg	40110011-54422		\$5,497,490.00	
Other Improv- Voter Registration-PH	40110011-54431		\$250,000.00	
Other Improv- PAR Pools (3)	40110011-54436		\$262,430.00	
CONTINGENCY	40110011-56000	\$7,000,000.00	\$385,137.00	-94.498%
<b>Total 2019A GO BONDS EXPENDITURES:</b>		<b>\$7,000,000.00</b>	<b>\$6,395,057.00</b>	<b>-8.642%</b>
<b>2020 GO BOND EXPENDITURES</b>				
EQUIPMENT, CAPITAL	40120011-54200		\$1,194,825.00	
IT- Arthur Horne Bldg	40120011-54212		\$481,443.00	
Courthouse Equipment	40120011-54213		\$19,867.00	
Solid Waste MRF	40120011-54214		\$1,867,500.00	
Renovations- Detention Center	40120011-54424		\$26,875.00	
Renovations- Arthur Horne Bldg	40120011-54425		\$651,435.00	
CONTINGENCY	40120011-56000		\$205,203.00	
<b>Total 2020 GO BOND EXPENDITURES:</b>			<b>\$4,447,148.00</b>	
<b>REAL PROPERTY PROGRAM</b>				
PROFESSIONAL SERVICES	45000011-51160	\$200,000.00	\$200,000.00	0%
LAND ACQUISITION	45000011-54400	\$18,625,000.00	\$15,229,685.00	-18.230%
<b>Total REAL PROPERTY PROGRAM:</b>		<b>\$18,825,000.00</b>	<b>\$15,429,685.00</b>	<b>-18.036%</b>
<b>RURAL &amp; CRITICAL PASSIVE PARKS</b>				
Fort Frederick	45020011-54404		\$50,000.00	
Fort Fremont	45020011-54405		\$250,000.00	
Whitehall Park	45020011-54417		\$1,400,000.00	
Bailey Memorial Park	45020011-54421		\$400,000.00	
Fords Shell Ring	45020011-54429		\$216,000.00	
Jenkins Creek	45020011-54432		\$200,000.00	
Okatie Marsh Preserve	45020011-54438		\$75,000.00	
Okatie River Park	45020011-54439		\$1,033,000.00	
Station Creek	45020011-54445		\$285,000.00	
Pineview Preserve	45020011-54449		\$636,750.00	
<b>Total RURAL &amp; CRITICAL PASSIVE PARKS:</b>		<b>\$2,730,000.00</b>	<b>\$4,545,750.00</b>	<b>66.511%</b>
<b>US 21 / SC 802 (LADYS ISLD DR)</b>				
ROAD IMPROVEMENTS	47010018-54500		\$2,300,713.00	
<b>Total US 21 / SC 802 (LADYS ISLD DR):</b>			<b>\$2,300,713.00</b>	
<b>2018 SALES TAX EXPENDITURES</b>				
ROAD IMPROVEMENTS	47050011-54500	\$37,000,000.00	\$129,996,292.00	251.341%
<b>Total 2018 SALES TAX EXPENDITURES:</b>		<b>\$37,000,000.00</b>	<b>\$129,996,292.00</b>	<b>251.341%</b>
<b>Total Expenditures:</b>		<b>\$84,774,463.00</b>	<b>\$171,702,188.00</b>	<b>102.540%</b>

## DEBT SERVICE FUND - REVENUES

Name	Account ID	2022 Adopted	FY23 - 5.10.22	FY2022 Adopted vs. FY23 - 5.10.22 (% Change)
<b>Revenue Source</b>				
<b>Ad Valorem Taxes</b>				
Current Taxes	20030001-41010	\$10,527,000.00	\$10,981,776.00	4.320%
Delinquent Taxes	20030001-41020	\$214,000.00	\$296,643.00	38.618%
Automobile Taxes	20030001-41030	\$643,000.00	\$595,864.00	-7.331%
Penalties - 3% & 7%	20030001-41040	\$43,000.00	\$43,000.00	0%
CURRENT TAXES	30000001-41010	\$11,400,000.00	\$11,522,091.00	1.071%
DELINQUENT TAXES	30000001-41020	\$270,000.00	\$377,755.00	39.909%
AUTOMOBILE TAXES	30000001-41030	\$692,000.00	\$692,000.00	0%
3% & 7% PENALTIES ON TAX	30000001-41040	\$50,000.00	\$50,000.00	0%
<b>Total Ad Valorem Taxes:</b>		<b>\$23,839,000.00</b>	<b>\$24,559,129.00</b>	<b>3.021%</b>
<b>Intergovernmental</b>				
Homestead Exemption	20030001-43015	\$215,000.00	\$215,000.00	0%
HOMESTEAD EXEMPTION, ETC	30000001-43015	\$208,000.00	\$208,000.00	0%
MERCHANTS INVENTORY TAX	30000001-43020	\$38,000.00	\$38,000.00	0%
MOTOR CARRIER PAYMENTS	30000001-43022	\$18,000.00	\$18,000.00	0%
<b>Total Intergovernmental:</b>		<b>\$479,000.00</b>	<b>\$479,000.00</b>	<b>0%</b>
<b>Interest</b>				
INTEREST ON INVESTMENTS	30000001-46010	\$50,000.00	\$50,000.00	0%
INTEREST - TCL	30000001-46200	\$103,000.00	\$103,000.00	0%
INTEREST INCOME - HHI AIRPORT	30000001-46300	\$78,000.00	\$78,000.00	0%
<b>Total Interest:</b>		<b>\$231,000.00</b>	<b>\$231,000.00</b>	<b>0%</b>
<b>Transfers In</b>				
XFER FM ADMISSIONS FEES FUND	31000001-49218	\$2,000,000.00	\$2,000,000.00	0%
XFER FM RD IMP FEES - BLF FUND	31000001-49913	\$1,220,000.00	\$1,220,000.00	0%
<b>Total Transfers In:</b>		<b>\$3,220,000.00</b>	<b>\$3,220,000.00</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$27,769,000.00</b>	<b>\$28,489,129.00</b>	<b>2.593%</b>

## DEBT SERVICE FUND - EXPENDITURES

Name	Account ID	2022 Adopted	FY23 - 5.10.22	FY2022 Adopted vs. FY23 - 5.10.22 (% Change)
<b>Expenditures</b>				
<b>Culture and Recreation</b>				
<b>Purchase Of Real Property</b>				
Debt Service - Principal	20030011-53000	\$7,353,000.00	\$7,551,809.00	2.704%
Debt Service - Interest	20030011-53010	\$4,289,000.00	\$3,056,888.00	-28.727%
<b>Total Purchase Of Real Property:</b>		<b>\$11,642,000.00</b>	<b>\$10,608,697.00</b>	<b>-8.876%</b>
<b>Total Culture and Recreation:</b>		<b>\$11,642,000.00</b>	<b>\$10,608,697.00</b>	<b>-8.876%</b>
<b>Debt Service</b>				
BOND PRINCIPAL	30000011-53000	\$8,669,000.00	\$8,582,466.00	-0.998%
BOND INTEREST	30000011-53010	\$4,357,000.00	\$2,807,187.00	-35.571%
<b>Total Debt Service:</b>		<b>\$13,026,000.00</b>	<b>\$11,389,653.00</b>	<b>-12.562%</b>
<b>Bluffton Parkway Debt Service</b>				
BOND PRINCIPAL	31000011-53000	\$2,681,823.00	\$2,414,493.00	-9.968%
BOND INTEREST	31000011-53010	\$528,325.00	\$339,565.00	-35.728%
<b>Total Bluffton Parkway Debt Service:</b>		<b>\$3,210,148.00</b>	<b>\$2,754,058.00</b>	<b>-14.208%</b>
<b>Total Expenditures:</b>		<b>\$27,878,148.00</b>	<b>\$24,752,408.00</b>	<b>-11.212%</b>

**GARAGE SERVICE FUND - REVENUES**

Name	Account ID	2022 Adopted	FY2023 - 5.11.22	FY2022 Adopted vs. FY2023-5.11.22 (% Change)
<b>Revenue Source</b>				
<b>Charges for Services</b>				
Fuel Sales	50000001-4480A	\$675,000.00	\$910,024.00	34.818%
Garage Con	50000001-4481A	\$105,000.00	\$105,000.00	0%
Admin Fee	50000001-44825	\$35,000.00	\$35,000.00	0%
<b>Total Charges for Services:</b>		<b>\$815,000.00</b>	<b>\$1,050,024.00</b>	<b>28.837%</b>
<b>Transfers In</b>				
Transfer in from GF	50000011-49100	\$2,915,000.00	\$2,920,030.00	0.173%
<b>Total Transfers In:</b>		<b>\$2,915,000.00</b>	<b>\$2,920,030.00</b>	<b>0.173%</b>
<b>Total Revenue Source:</b>		<b>\$3,730,000.00</b>	<b>\$3,970,054.00</b>	<b>6.436%</b>

**GARAGE SERVICE FUND - EXPENDITURES**

Name	Account ID	2022 Adopted	FY2023 - 5.11.22	FY2022 Adopted vs. FY2023-5.11.22 (% Change)
<b>Expenditures</b>				
<b>Garage</b>				
Salaries & Wages	50000011-50020	\$95,044.00	\$103,888.00	9.305%
OVERTIME	50000011-50060	\$1,000.00	\$1,000.00	0%
EMPLOYER FICA	50000011-50100	\$5,955.00	\$6,441.00	8.161%
EMPLOYER MEDICARE	50000011-50110	\$1,393.00	\$1,506.00	8.112%
EMPLOYER SC RETIREMENT	50000011-50120	\$15,905.00	\$17,204.00	8.167%
Licenses & Permits	50000011-51040	\$2,500.00	\$2,500.00	0%
Telephone	50000011-51050		\$1,600.00	
Electricity	50000011-51060	\$3,500.00	\$3,500.00	0%
Maintenance Contracts	50000011-51110	\$1,405,000.00	\$1,465,415.00	4.3%
Equipment Maintenance	50000011-51120	\$10,000.00	\$12,000.00	20%
Rental of Equipment	50000011-51140		\$500.00	
Professional Services	50000011-51160		\$200.00	
Books & Subscriptions	50000011-51310		\$10,000.00	
Education and Training	50000011-51320	\$3,000.00	\$3,000.00	0%
GARAGE SVCS - OUTSIDE AGENCY	50000011-51370	\$100,000.00	\$100,000.00	0%
Insurance, Vehicles	50000011-51500		\$3,000.00	
Insurance, Buildings & Contents	50000011-51510		\$1,000.00	
Supplies & Materials	50000011-52010	\$2,103.00	\$2,500.00	18.878%
Uniforms	50000011-52050	\$600.00	\$800.00	33.333%
Fuels & Lubricants	50000011-52500	\$1,600,000.00	\$1,750,000.00	9.375%
FUEL - OUTSIDE AGENCY PURCHASE	50000011-52590	\$450,000.00	\$450,000.00	0%
Contingency	50000011-56100	\$25,000.00	\$25,000.00	0%
Depreciation	50000011-58500	\$9,000.00	\$9,000.00	0%
<b>Total Garage:</b>		<b>\$3,730,000.00</b>	<b>\$3,970,054.00</b>	<b>6.436%</b>
<b>Total Expenditures:</b>		<b>\$3,730,000.00</b>	<b>\$3,970,054.00</b>	<b>6.436%</b>

# BEAUFORT EXECUTIVE AIRPORT- REVENUES

Item 10.

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2023 In Progress (% Change)
<b>Revenue Source</b>				
<b>Intergovernmental</b>				
CARES GRANT REVENUE	51000001-4CARE		\$0.00	
Faa Grant	51020001-43730		\$45,000.00	
Scac Grant	51020001-43740		\$0.00	
<b>Total Intergovernmental:</b>			<b>\$45,000.00</b>	
<b>Charges for Services</b>				
Fuel Avgas	51000001-44801	\$285,000.00	\$488,000.00	42%
Fuel Jet	51000001-44802	\$262,000.00	\$450,000.00	42%
Fj Nontax	51000001-44803	\$2,000.00	\$2,000.00	0%
Oil Sales	51000001-44810	\$4,500.00	\$4,500.00	0%
Ramp Fees	51000001-44840	\$12,500.00	\$15,000.00	17%
Tie Down F	51000001-44870	\$24,500.00	\$24,500.00	0%
Merchandis	51000001-44881	\$6,500.00	\$10,000.00	35%
<b>Total Charges for Services:</b>		<b>\$597,000.00</b>	<b>\$994,000.00</b>	<b>40%</b>
<b>Fines and Forfeitures</b>				
Late Fees	51000001-45610		\$0.00	0%
Ret Ck Fee	51000001-45620		\$0.00	0%
<b>Total Fines and Forfeitures:</b>			<b>\$0.00</b>	<b>0%</b>
<b>Interest</b>				
Interest O	51000001-46010		\$0.00	0%
<b>Total Interest:</b>			<b>\$0.00</b>	<b>0%</b>
<b>Miscellaneous</b>				
Miscellane	51000001-47010		\$0.00	0%
MISC REVENUE - TAXABLE	51000001-47011		\$0.00	0%
Misc Reven	51000001-47012		\$2,500.00	100%
Flt Trng C	51000001-47100	\$7,500.00	\$10,000.00	25%
Rental Car	51000001-47132	\$1,000.00	\$1,500.00	33%
Misc-Oper Agreements	51000001-47190		\$1,000.00	100%
Rental Cou	51000001-47200	\$28,840.00	\$28,840.00	0%
Hanger Ren	51000001-47210	\$140,000.00	\$140,000.00	0%
Rental Off	51000001-47220	\$14,500.00	\$6,000.00	-142%
<b>Total Miscellaneous:</b>		<b>\$191,840.00</b>	<b>\$189,840.00</b>	<b>-1%</b>
<b>Other Financing Sources</b>				
Cont From	51020001-48910		\$0.00	0%
<b>Total Other Financing Sources:</b>			<b>\$0.00</b>	<b>0%</b>
<b>Total Revenue Source:</b>		<b>\$788,840.00</b>	<b>\$1,228,840.00</b>	<b>36%</b>



# BEAUFORT EXECUTIVE AIRPORT- EXPENDITURES

Item 10.

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023 In Progress (% Change)
<b>Expenditures</b>				
<b>General Government</b>				
<b>LI Airport Operations</b>				
Salaries & Wages	51000011-50020	\$145,754.00	\$226,498.00	55%
Overtime	51000011-50060	\$950.00	\$1,000.00	5%
Employer FICA	51000011-50100	\$9,037.00	\$14,105.00	56%
Employer Medicare	51000011-50110	\$2,114.00	\$3,300.00	56%
Employer SC Retirement	51000011-50120	\$24,137.00	\$37,700.00	56%
Employer Group Insurance	51000011-50140	\$6,825.00	\$6,825.00	0%
Employer Worker's Comp Insurance	51000011-50150	\$5,100.00	\$5,100.00	0%
Employer Tort Liab Insurance	51000011-50160	\$1,500.00	\$1,500.00	0%
Advertising	51000011-51000	\$750.00	\$2,500.00	233%
Postage	51000011-51030	\$100.00	\$100.00	0%
Licenses & Permits	51000011-51040	\$5,000.00	\$5,000.00	0%
Telephone	51000011-51050	\$3,650.00	\$3,400.00	-7%
Electricity	51000011-51060	\$15,000.00	\$11,000.00	-27%
Water & Sewer	51000011-51070	\$200.00	\$3,000.00	1400%
Maintenance Contracts	51000011-51110	\$11,000.00	\$9,000.00	-18%
Equipment Maintenance	51000011-51120	\$500.00	\$500.00	0%
Facilities Maintenance	51000011-51130	\$4,650.00	\$15,000.00	223%
Rental of Equipment	51000011-51140	\$20,000.00	\$18,000.00	-10%
Professional Services	51000011-51160	\$650.00	\$650.00	0%
CLEANING SERVICES	51000011-51170	\$5,500.00	\$34,100.00	520%
Vehicle Maintenance	51000011-51300	\$170.00	\$2,000.00	1076%
Books & Subscriptions	51000011-51310	\$1,500.00	\$1,800.00	20%
Education & Training	51000011-51320	\$1,000.00	\$1,500.00	50%
Insurance, Vehicles	51000011-51500	\$850.00	\$850.00	0%
Insurance, Buildings & Contents	51000011-51510	\$16,500.00	\$16,500.00	0%
INSURANCE - OTHER	51000011-51540	\$18,200.00	\$18,200.00	0%
Unclassified Operating - write offs?	51000011-51990	\$32,000.00	\$20,000.00	-38%
CREDIT CARD FEES	51000011-51999	\$16,500.00	\$23,000.00	39%
Supplies & Materials	51000011-52010	\$1,700.00	\$1,700.00	0%
RETAIL SUPPLIES - AIR DAYS	51000011-52011	\$750.00	\$750.00	0%
Uniforms	51000011-52050	\$1,000.00	\$1,000.00	0%
Fuels & Lubricants	51000011-52500	\$2,200.00	\$3,000.00	36%
Resale, Fuels	51000011-58000	\$375,000.00	\$675,000.00	80%
Resale, Concessions	51000011-58030	\$5,000.00	\$7,500.00	50%
Depreciation	51000011-58500	\$54,010.00	\$54,010.00	0%
<b>Total LI Airport Operations:</b>		<b>\$788,797.00</b>	<b>\$1,225,088.00</b>	<b>55%</b>
<b>LI Airport Grants</b>				
Professional Services	51020011-51160		\$0.00	
Equipment, Capital	51020011-54200		\$0.00	
Infrastructure	51020011-54500		\$0.00	
<b>Total LI Airport Grants:</b>			<b>\$0.00</b>	<b>0%</b>
<b>Total General Government:</b>		<b>\$788,797.00</b>	<b>\$1,225,088.00</b>	<b>55%</b>
<b>Total Expenditures:</b>		<b>\$788,797.00</b>	<b>\$1,225,088.00</b>	<b>55%</b>

## HILTON HEAD ISLAND AIRPORT - REVENUES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Revenue Source</b>				
<b>Intergovernmental</b>				
Town Of Hh	54000001-43680	\$150,000.00	\$160,000.00	6.667%
Tsa Reimbu	54000001-43780	\$42,500.00	\$50,000.00	17.647%
Faa Grant	54020001-43730	\$2,910,000.00	\$5,231,912.00	79.791%
Scac Grant	54020001-43740		\$250,000.00	
<b>Total Intergovernmental:</b>		<b>\$3,167,500.00</b>	<b>\$5,691,912.00</b>	<b>79.697%</b>
<b>Charges for Services</b>				
Landing Fe	54000001-44840	\$325,000.00	\$350,000.00	7.692%
Parking Fe	54000001-44850	\$40,000.00	\$150,000.00	275%
Taxi/Limo	54000001-44860	\$7,500.00	\$10,000.00	33.333%
Firefighti	54000001-44890	\$435,000.00	\$600,000.00	37.931%
Security F	54000001-44895	\$250,000.00	\$375,000.00	50%
Security R	54000001-44896	\$20,000.00	\$12,000.00	-40%
Passenger	54010001-44845	\$535,000.00	\$600,000.00	12.150%
<b>Total Charges for Services:</b>		<b>\$1,612,500.00</b>	<b>\$2,097,000.00</b>	<b>30.047%</b>
<b>Miscellaneous</b>				
Miscellane	54000001-47010	\$65,000.00	\$60,000.00	-7.692%
Fbo - Grnd	54000001-47100	\$70,500.00	\$68,500.00	-2.837%
Fbo - Conc	54000001-47105	\$25,000.00	\$25,000.00	0%
Fbo - Fuel	54000001-47110	\$535,000.00	\$535,000.00	0%
Rent -Airl	54000001-47120	\$465,000.00	\$650,000.00	39.785%
Rent -Airl	54000001-47121	\$188,000.00	\$188,000.00	0%
Rental Car	54000001-47130	\$25,000.00	\$18,800.00	-24.8%
Rental Car	54000001-47131	\$32,000.00	\$26,000.00	-18.75%
Rental Car	54000001-47132	\$825,000.00	\$1,300,000.00	57.576%
Rent -Snac	54000001-47140	\$17,500.00	\$20,000.00	14.286%
Rent -Adve	54000001-47150	\$20,000.00	\$20,000.00	0%
Oper Agrmt	54000001-47190	\$18,000.00	\$28,000.00	55.556%
Rental Tsa	54000001-47210	\$19,500.00	\$19,500.00	0%
Hanger Ren	54000001-47220	\$115,000.00	\$122,000.00	6.087%
Hanger Ren	54000001-47230	\$48,000.00	\$49,500.00	3.125%
Hanger Ren	54000001-47240	\$33,100.00	\$33,800.00	2.115%
<b>Total Miscellaneous:</b>		<b>\$2,501,600.00</b>	<b>\$3,164,100.00</b>	<b>26.483%</b>
<b>Total Revenue Source:</b>		<b>\$7,281,600.00</b>	<b>\$10,953,012.00</b>	<b>50.420%</b>

## HILTON HEAD ISLAND AIRPORT - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>HHI Airport Operations</b>				
Salaries & Wages	54000011-50020	\$869,600.00	\$972,190.00	11.797%
Overtime	54000011-50060	\$50,000.00	\$40,000.00	-20%
Employer FICA	54000011-50100	\$53,915.00	\$64,534.00	19.696%
Employer Medicare	54000011-50110	\$12,610.00	\$15,093.00	19.691%
Employer SC Retirement	54000011-50120	\$74,005.00	\$149,754.00	102.357%
Employer PO Retirement	54000011-50130	\$70,000.00	\$37,264.00	-46.766%
Employer Group Insurance	54000011-50140	\$125,000.00	\$125,000.00	0%
Employer Worker's Comp Insurance	54000011-50150	\$3,000.00	\$3,000.00	0%
Employer Tort Liab Insurance	54000011-50160	\$3,500.00	\$3,500.00	0%
GASB 68 Pension	54000011-50198	\$120,000.00	\$120,000.00	0%
Advertising	54000011-51000	\$175,000.00	\$290,000.00	65.714%
Printing	54000011-51010	\$500.00	\$500.00	0%
Postage	54000011-51030	\$500.00	\$500.00	0%
Licenses & Permits	54000011-51040	\$2,000.00	\$2,000.00	0%
Telephone	54000011-51050	\$15,000.00	\$15,000.00	0%
Electricity	54000011-51060	\$135,000.00	\$135,000.00	0%
Water & Sewer	54000011-51070	\$16,500.00	\$16,500.00	0%
Maintenance Contracts	54000011-51110	\$245,000.00	\$180,000.00	-26.531%
Equipment Maintenance	54000011-51120	\$5,000.00	\$10,000.00	100%
Facilities Maintenance	54000011-51130	\$36,500.00	\$75,000.00	105.479%
Rental of Equipment	54000011-51140	\$2,000.00	\$2,000.00	0%
Professional Services	54000011-51160	\$205,000.00	\$355,000.00	73.171%
Non-Professional Services	54000011-51170	\$332,000.00	\$400,000.00	20.482%
Vehicle Maintenance	54000011-51300	\$15,000.00	\$15,000.00	0%
Books & Subscriptions	54000011-51310	\$2,050.00	\$2,050.00	0%
Education & Training	54000011-51320	\$5,500.00	\$5,500.00	0%
AIRPORT DIRECTOR BIZ DEVELOP	54000011-51340	\$32,000.00	\$5,000.00	-84.375%
Insurance, Vehicles	54000011-51500	\$7,500.00	\$7,500.00	0%
Insurance, Buildings & Contents	54000011-51510	\$45,000.00	\$45,000.00	0%
INSURANCE - OTHER	54000011-51540	\$31,500.00	\$27,500.00	-12.698%
Insurance, Prepaid	54000011-51545	\$50,000.00	\$50,000.00	0%
Unclassified Operating - tax bill pmt	54000011-51990	\$75,000.00	\$33,000.00	-56%
Supplies & Materials	54000011-52010	\$36,250.00	\$55,000.00	51.724%
Uniforms	54000011-52050	\$1,500.00	\$3,500.00	133.333%
Fuels & Lubricants	54000011-52500	\$6,000.00	\$6,000.00	0%
Equipment, Non-Capital	54000011-52610	\$1,500.00	\$2,000.00	33.333%
Debt Service, Interest	54000011-53110	\$75,000.00	\$75,000.00	0%
Equipment, Capital	54000011-54200	\$125,000.00	\$175,000.00	40%
RENOVATIONS EXIST BLDGS	54000011-54420	\$100,000.00	\$250,000.00	150%
Depreciation	54000011-58500	\$545,000.00	\$545,000.00	0%
<b>Total HHI Airport Operations:</b>		<b>\$3,735,430.00</b>	<b>\$4,313,885.00</b>	<b>15.486%</b>
<b>HHI Airport Grants</b>				
FAA HXD GRANT 45	54020011-54345	\$300,000.00	\$1,670,000.00	456.667%
FAA HXD GRANT 46	54020011-54346	\$2,500,000.00	\$2,500,000.00	0%
Capital Projects-PotentialGrnt	54020011-54980		\$972,222.00	
Professional Services	54020047-51160		\$529,532.00	
Specialized Cap Equipment	54020047-54200		\$699,380.00	
<b>Total HHI Airport Grants:</b>		<b>\$3,500,000.00</b>	<b>\$6,371,134.00</b>	<b>82.032%</b>

## SOLID WASTE AND RECYCLING - REVENUES

Item 10.

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Revenue Source</b>				
<b>Ad Valorem Taxes</b>				
Current Taxes	50100011-41010	\$9,911,562.00	\$10,343,302.00	4.356%
<b>Total Ad Valorem Taxes:</b>		<b>\$9,911,562.00</b>	<b>\$10,343,302.00</b>	<b>4.356%</b>
<b>Charges for Services</b>				
WASTE DISPOSAL FEES	50100011-44230	\$98,500.00	\$8,450.00	-91.421%
<b>Total Charges for Services:</b>		<b>\$98,500.00</b>	<b>\$8,450.00</b>	<b>-91.421%</b>
<b>Miscellaneous</b>				
SALE OF RECYCLABLES	50100011-47410	\$148,500.00	\$326,000.00	119.529%
<b>Total Miscellaneous:</b>		<b>\$148,500.00</b>	<b>\$326,000.00</b>	<b>119.529%</b>
<b>Total Revenue Source:</b>		<b>\$10,158,562.00</b>	<b>\$10,677,752.00</b>	<b>5.111%</b>

## SOLID WASTE AND RECYCLING - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Expenditures</b>				
<b>Public Works</b>				
<b>Solid Waste &amp; Recycling</b>				
Salaries & Wages	50100011-50020	\$1,651,313.00	\$1,879,907.00	13.843%
OVERTIME	50100011-50060	\$1,600.00	\$1,600.00	0%
EMPLOYER FICA	50100011-50100	\$102,481.00	\$116,554.00	13.732%
EMPLOYER MEDICARE	50100011-50110	\$23,967.00	\$27,259.00	13.736%
EMPLOYER SC RETIREMEN	50100011-50120	\$273,722.00	\$311,313.00	13.733%
Group Insurance	50100011-50140	\$675,000.00	\$675,000.00	0%
ADVERTISING	50100011-51000	\$15,000.00	\$15,000.00	0%
PRINTING	50100011-51010	\$4,500.00	\$3,500.00	-22.222%
Postage	50100011-51030	\$1,000.00	\$2,000.00	100%
Electricity	50100011-51060	\$19,000.00	\$19,000.00	0%
Water Sewer	50100011-51070	\$22,000.00	\$22,000.00	0%
Maintenance Contracts	50100011-51110	\$30,000.00	\$30,000.00	0%
Equipment Maintenance	50100011-51120	\$25,000.00	\$25,000.00	0%
Rental of Equipment	50100011-51140	\$6,000.00	\$6,000.00	0%
PROFESSIONAL SERVICES	50100011-51160	\$525,000.00	\$525,000.00	0%
E-Waste	50100011-51164	\$110,000.00	\$95,000.00	-13.636%
Solid Waste Hauling Service	50100011-51165	\$1,850,000.00	\$1,830,000.00	-1.081%
Solid Waste Disposal	50100011-51166	\$3,653,000.00	\$3,653,000.00	0%
Recycling	50100011-51167	\$940,000.00	\$940,000.00	0%
Daufuskie Disposal Fees	50100011-5116B	\$18,000.00	\$18,000.00	0%
Vehicle Maintenance	50100011-51300	\$3,500.00	\$23,500.00	571.429%
Books & Subscriptions	50100011-51310	\$1,000.00	\$1,000.00	0%
Education & Training	50100011-51320	\$6,500.00	\$6,500.00	0%
Supplies & Materials	50100011-52010	\$58,000.00	\$58,000.00	0%
Uniforms	50100011-52050	\$35,000.00	\$35,000.00	0%
Fuels & Lubricants	50100011-52500	\$68,000.00	\$68,000.00	0%
Equipment, Non-Capital	50100011-52612	\$5,000.00	\$5,000.00	0%
Depreciation	50100011-58500	\$34,979.00	\$34,979.00	0%
<b>Total Solid Waste &amp; Recycling:</b>		<b>\$10,158,562.00</b>	<b>\$10,427,112.00</b>	<b>2.644%</b>
<b>Solid Waste and Recycling</b>				
Telephone	50100011-51050		\$15,000.00	
<b>Total Solid Waste and Recycling:</b>			<b>\$15,000.00</b>	
<b>Total Expenditures:</b>		<b>\$10,158,562.00</b>	<b>\$10,442,112.00</b>	<b>2.791%</b>

## STORMWATER - REVENUES

Name		Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Revenue Source</b>					
<b>Charges for Services</b>					
	Stormwater	50250001-44240	\$6,144,440.00	\$5,916,418.00	-3.711%
	Proj Incom	50250001-44430		\$1,000.00	
	Project In	50250001-44433	\$0.00	\$2,000.00	
	Cwi Beaufo	50250001-44436	\$65,000.00	\$66,178.00	1.812%
	Cwi Port R	50250001-44437	\$21,500.00	\$25,197.00	17.195%
	Cwi- Bluff	50250001-44438	\$435,000.00	\$462,613.00	6.348%
	Cwi- Hilto	50250001-44439	\$245,000.00	\$243,570.00	-0.584%
	<b>Total Charges for Services:</b>		<b>\$6,910,940.00</b>	<b>\$6,716,976.00</b>	<b>-2.807%</b>
<b>Interest</b>					
	Interest On Investments	50250001-46010	\$30,000.00	\$15,000.00	-50%
	<b>Total Interest:</b>		<b>\$30,000.00</b>	<b>\$15,000.00</b>	<b>-50%</b>
<b>Miscellaneous</b>					
	Miscellaneous	50250001-47010	\$14,500.00	\$16,960.00	16.966%
	<b>Total Miscellaneous:</b>		<b>\$18,000.00</b>	<b>\$16,960.00</b>	<b>-5.778%</b>
<b>Other Financing Sources</b>					
	Cont From PY Fund Balance	50250001-48910		\$364,874.00	
	Cont From PY Fund Balance	50260001-48910		\$1,250,000.00	
	<b>Total Other Financing Sources:</b>			<b>\$1,614,874.00</b>	
	<b>Total Revenue Source:</b>		<b>\$6,958,940.00</b>	<b>\$8,363,810.00</b>	<b>20.188%</b>

**STORMWATER - EXPENDITURES**

Item 10.

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
<b>Expenditures</b>				
<b>Public Works</b>				
<b>Stormwater Utility Operations</b>				
Salaries & Wages	50250011-50020	\$1,483,910.00	\$1,560,604.00	5.168%
Overtime	50250011-50060	\$55,000.00	\$7,500.00	-86.364%
Employer FICA	50250011-50100	\$95,415.00	\$97,222.00	1.894%
Employer Medicare	50250011-50110	\$22,315.00	\$22,738.00	1.896%
Employer SC Retirement	50250011-50120	\$254,845.00	\$254,300.00	-0.214%
Employer PO Retirement	50250011-50130	\$172,653.00	\$6,248.00	-96.381%
Employer Group Insurance	50250011-50140	\$312,500.00	\$374,000.00	19.68%
Employer Worker's Comp Insurance	50250011-50150	\$54,000.00	\$56,362.00	4.374%
Employer Tort Liab Insurance	50250011-50160	\$21,000.00	\$14,800.00	-29.524%
Advertising	50250011-51000	\$550.00	\$100.00	-81.818%
Printing	50250011-51010	\$500.00	\$150.00	-70%
Postage	50250011-51030	\$1,000.00	\$250.00	-75%
Telephone	50250011-51050	\$16,010.00	\$15,956.00	-0.337%
WATER/SEWER	50250011-51070	\$1,280.00	\$1,280.00	0%
Maintenance Contracts	50250011-51110	\$3,297.00	\$3,297.00	0%
Equipment Maintenance	50250011-51120	\$6,727.00	\$4,000.00	-40.538%
Rental of Equipment	50250011-51140	\$26,000.00	\$10,000.00	-61.538%
Professional Services	50250011-51160	\$302,000.00	\$105,000.00	-65.232%
Solid Waste Disposal	50250011-51166	\$15,000.00	\$20,000.00	33.333%
Non-Professional Services	50250011-51170	\$362,500.00	\$1,068,000.00	194.621%
TRANSPORTATION SERVICES	50250011-51230	\$1,500.00	\$1,500.00	0%
Vehicle Maintenance	50250011-51300	\$184,752.00	\$179,500.00	-2.843%
Books & Subscriptions	50250011-51310	\$4,260.00	\$1,665.00	-60.915%
Education & Training	50250011-51320	\$19,675.00	\$11,949.00	-39.268%
Insurance, Vehicles	50250011-51500	\$30,000.00	\$27,924.00	-6.92%
INSURANCE - OTHER	50250011-51540	\$24,862.00	\$24,840.00	-0.088%
Supplies & Materials	50250011-52010	\$157,946.00	\$136,800.00	-13.388%
Uniforms	50250011-52050	\$29,500.00	\$23,620.00	-19.932%
PIPE SUPPLIES	50250011-52370	\$47,600.00	\$65,000.00	36.555%
Fuels & Lubricants	50250011-52500	\$135,750.00	\$100,000.00	-26.335%
Equipment, Non-Capital	50250011-52612	\$33,000.00	\$16,730.00	-49.303%
Debt Service, Interest	50250011-53110	\$188,268.00	\$277,991.00	47.657%
Equipment, Capital	50250011-54200	\$73,548.00	\$255,000.00	246.712%
Depreciation	50250011-58500	\$432,000.00	\$397,481.00	-7.991%
XFER TO GENERAL FUND	50250011-59100	\$350,000.00	\$350,000.00	0%
<b>Total Stormwater Utility Operations:</b>		<b>\$4,990,544.00</b>	<b>\$5,491,807.00</b>	<b>10.044%</b>
<b>Stormwater Regulatory</b>				
Salaries & Wages	50250013-50020	\$358,372.00	\$387,225.00	8.051%
Overtime	50250013-50060	\$4,000.00	\$4,000.00	0%
Employer FICA	50250013-50100	\$21,757.00	\$24,256.00	11.486%
Employer Medicare	50250013-50110	\$5,983.00	\$5,673.00	-5.181%
Employer SC Retirement	50250013-50120	\$39,345.00	\$64,787.00	64.664%
Employer Group Insurance	50250013-50140	\$66,385.00	\$70,125.00	5.634%
Employer Worker's Comp Insurance	50250013-50150	\$33,558.00	\$11,181.00	-66.682%
Employer Tort Liab Insurance	50250013-50160	\$2,454.00	\$2,602.00	6.031%
Advertising	50250013-51000	\$250.00	\$100.00	-60%
Printing	50250013-51010	\$150.00	\$200.00	33.333%
Postage	50250013-51030	\$200.00	\$100.00	-50%
Telephone	50250013-51050	\$7,536.00	\$8,758.00	16.215%

	Maintenance Contracts	50250013-51110	\$32,064.00	\$4,981.00	-84
	Equipment Maintenance	50250013-51120	\$2,000.00	\$2,000.00	0%
	Rental of Equipment	50250013-51140	\$1,150.00	\$16,100.00	1,300%
	Professional Services	50250013-51160	\$754,235.00	\$612,000.00	-18.858%
	Non-Professional Services	50250013-51170	\$8,065.00	\$300.00	-96.280%
	Vehicle Maintenance	50250013-51300	\$6,800.00	\$5,500.00	-19.118%
	Books & Subscriptions	50250013-51310	\$875.00	\$875.00	0%
	Education & Training	50250013-51320	\$11,380.00	\$10,148.00	-10.826%
	Insurance, Vehicles	50250013-51500	\$5,088.00	\$5,088.00	0%
	INSURANCE - OTHER	50250013-51540	\$2,398.00	\$2,398.00	0%
	Supplies & Materials	50250013-52010	\$5,000.00	\$3,300.00	-34%
	Uniforms	50250013-52050	\$3,857.00	\$4,344.00	12.626%
	Fuels & Lubricants	50250013-52500	\$10,300.00	\$8,800.00	-14.563%
	Equipment, Non-Capital	50250013-52612	\$8,400.00	\$2,100.00	-75%
	Depreciation	50250013-58500	\$38,500.00	\$23,880.00	-37.974%
	<b>Total Stormwater Regulatory:</b>		<b>\$1,512,059.00</b>	<b>\$1,280,821.00</b>	<b>-15.293%</b>
	<b>Stormwater Utility Admin</b>				
	SALARIES AND WAGES	50250012-50020	\$180,827.00	\$172,492.00	-4.609%
	OVERTIME	50250012-50060	\$5,000.00	\$7,500.00	50%
	EMPLOYER FICA	50250012-50100	\$11,159.00	\$11,160.00	0.009%
	EMPLOYER MEDICARE	50250012-50110	\$3,069.00	\$2,610.00	-14.956%
	EMPLOYER SC RETIREMENT	50250012-50120	\$20,179.00	\$29,807.00	47.713%
	EMPLOYER GROUP INSURANCE	50250012-50140	\$23,375.00	\$23,375.00	0%
	EMPLOYER WORK COMP INS	50250012-50150	\$3,403.00	\$1,760.00	-48.281%
	EMPLOYER TORT LIAB INS	50250012-50160	\$545.00	\$585.00	7.339%
	ADVERTISING	50250012-51000	\$650.00	\$500.00	-23.077%
	PRINTING	50250012-51010	\$750.00	\$750.00	0%
	POSTAGE/OTHER CARRIERS	50250012-51030	\$50.00	\$50.00	0%
	TELEPHONE	50250012-51050	\$2,290.00	\$2,290.00	0%
	MAINTENANCE CONTRACTS	50250012-51110	\$313.00	\$313.00	0%
	REPAIRS TO EQUIPMENT	50250012-51120	\$200.00	\$200.00	0%
	EQUIPMENT RENTALS	50250012-51140	\$960.00	\$960.00	0%
	PROFESSIONAL SERVICES	50250012-51160	\$117,500.00	\$67,500.00	-42.553%
	GARAGE REPAIRS & MAINT	50250012-51300	\$2,248.00	\$2,248.00	0%
	BOOKS,SUBS,MEMBERSHIPS	50250012-51310	\$1,240.00	\$1,265.00	2.016%
	TRAINING AND CONFERENCES	50250012-51320	\$7,325.00	\$8,140.00	11.126%
	VEHICLE INSURANCE	50250012-51500	\$1,600.00	\$1,600.00	0%
	SUPPLIES-OFFICE/PHOTO/ETC	50250012-52010	\$2,200.00	\$2,200.00	0%
	UNIFORMS	50250012-52050	\$927.00	\$977.00	5.394%
	FUELS/LUBRICANTS	50250012-52500	\$800.00	\$1,000.00	25%
	EQUIPMENT NON-CAPITAL	50250012-52612	\$2,700.00	\$1,900.00	-29.630%
	<b>Total Stormwater Utility Admin:</b>		<b>\$390,100.00</b>	<b>\$341,182.00</b>	<b>-12.540%</b>
	<b>Graves/Pepperhall</b>				
	PROFESSIONAL SERVICES	50260028-51160	\$750,000.00	\$50,000.00	-93.333%
	<b>Total Graves/Pepperhall:</b>		<b>\$750,000.00</b>	<b>\$50,000.00</b>	<b>-93.333%</b>
	<b>Shell Point</b>				
	Professional Services	50260030-51160		\$800,000.00	
	<b>Total Shell Point:</b>			<b>\$800,000.00</b>	
	<b>Total Public Works:</b>		<b>\$10,449,646.00</b>	<b>\$7,963,810.00</b>	<b>-23.789%</b>
	<b>Arthur Horne Park Project</b>				
	Professional Services	50260032-51160	\$0.00	\$400,000.00	
	<b>Total Arthur Horne Park Project:</b>		<b>\$0.00</b>	<b>\$400,000.00</b>	
	<b>Total Expenditures:</b>		<b>\$10,449,646.00</b>	<b>\$8,363,810.00</b>	<b>-19.961%</b>



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
<b>AN ORDINANCE TO PROVIDE FOR THE LEVY OF TAX FOR SCHOOL PURPOSES FOR BEAUFORT COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023, AND TO MAKE APPROPRIATIONS FOR SAID PURPOSES</b>
<b>MEETING NAME AND DATE:</b>
County Council May 23, 2022
<b>PRESENTER INFORMATION:</b>
Tonya V. Crosby, CPA Chief Financial Officer, BCSD
<b>ITEM BACKGROUND:</b>
Each year County Council reviews and approves the BCSD's annual budget. This is the district's proposed budget for FY23.
<b>PROJECT / ITEM NARRATIVE:</b>
See above
<b>FISCAL IMPACT:</b>
See the District's proposed budget
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Not Applicable
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to Approve or to Deny



**ORDINANCE NO. 2022/\_\_\_**

**FY 2022-2023 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, 2022 AND ENDING JUNE 30, 2023, 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 2022-2023 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	<b>125.6</b>
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
2020	114.0	1.81%	1.72%	3.53%	4.0	0	4.4
2021	114.0	1.23%	1.57%	2.80%	3.2	7.6	0.0
<b>2022</b>	<b>121.6</b>	<b>4.70%</b>	<b>2.49%</b>	<b>7.19%</b>	<b>8.7</b>	<b>4.0</b>	<b>4.7</b>

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.

SECTION 3. SCHOOL OPERATIONS APPROPRIATION

An amount of \$298,133,593 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. \$178,132,206 to be derived from tax collections;
- B. \$105,481,328 to be derived from State revenues;
- C. \$ 650,000 to be derived from Federal revenues;
- D. \$ 1,736,200 to be derived from other local sources; and
- E. \$ 12,133,859 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 2022-2023 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 2023 are hereby approved.

SECTION 7. EFFECTIVE DATE

This Ordinance shall be effective July 1, 2022. Approved and adopted on third and final reading this 27<sup>th</sup> day of June, 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: \_\_\_\_\_  
Joseph Passiment, Chairman

ATTEST:

\_\_\_\_\_  
Sarah Brock, Clerk to Council

First Reading:  
Second Reading:  
Public Hearing:  
Third and Final Reading:

DRAFT

# Proposed General Fund Budget

FISCAL YEAR 2022-2023



May 23, 2022

BEAUFORT COUNTY SCHOOL DISTRICT  
Beaufort, South Carolina  
Frank Rodriguez, Ph.D., Superintendent  
Tonya Crosby, CPA, Chief Financial Officer

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2022 Board Members



Cathy Robine  
Vice Chair



David Striebinger  
Chair



Angela Middleton  
Secretary



Earl Campbell



William Smith



Tricia Fidrych



Richard Geier



Rachel Wisniewski



Christina Gwozdz



Melvin Campbell



Ingrid Boatright

**David Striebinger, Chair**

**District 2**

161 Sea Pines Drive  
St. Helena Island, SC  
29920

(843) 694-7743

[David.striebinger@beaufort.k12.sc.us](mailto:David.striebinger@beaufort.k12.sc.us)

Term Ending: 2022

**Cathy Robine, Vice Chair**

**District 8**

54 Ribaut Drive  
Hilton Head Island, SC 29926  
(610) 888-5296

[Cathy.robine@beaufort.k12.sc.us](mailto:Cathy.robine@beaufort.k12.sc.us)

Term Ending 2022

**Angela Middleton, Secretary**

**District 6**

9 Edisto Court  
Okatie, SC 29909  
(843) 941-0992

[angela.middleton@beaufort.k12.sc.us](mailto:angela.middleton@beaufort.k12.sc.us)

Term Ending: 2024

**Earl Campbell**

**District 1**

93 Bruce Smalls Drive  
Grays Hill  
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Term Ending 2024

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Term Ending 2024

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Term Ending: 2022

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Term Ending 2022

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Term Ending 2022

**Ingrid Boatwright**

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Term Ending: 2024





# Beaufort County School District

## Proposed Budget 2022-2023



Dear Community Members:

Education nationwide is currently facing many challenges such as unprecedented labor shortages, a charged political climate, supply chain delays, and learning loss. In order to overcome these challenges we need talented educators and staff. Every day we are competing with districts across the country to recruit and retain educators, which proves especially difficult given the high cost of living in Beaufort County.

The Board of Education unanimously approved the budget for the 2022-2023 school year, which was developed with the intention of **BCSD having the highest starting teacher salary in South Carolina.**

This essential priority enables us to achieve and maintain superior educators and support staff, furthering our District’s commitment to across-the-board improvements in student outcomes and continuous graduation rate increases.

Notable expenditure increases include:

- 3% Cost of Living Increase for all full time employees (approved by Board 3/25/22, with retroactive payment to July 1, 2021);
- \$4,000 increase for all teachers paid on the BCSD teacher salary schedule;
- Step Increase for all teachers;
- Additional step on the teacher salary schedule, moving the max step from 25 to 26;
- Bus Driver Salary increase of 5% plus a step increase;
- All other employees will receive a 3% additional cost of living increase plus a step;
- Funding to begin the implementation of recommendations from the Classified, Professional, and Administrative Salary Study that is currently underway; and
- Funding to meet state-mandated healthcare and retirement costs.

The compensation increases in this budget move the District in the right direction, putting us ahead of the curve and positioning us well for any unpredictable future circumstances. I encourage you to support this budget and the investments in our employees. By focusing on our staff, we are focusing on our students.

Sincerely,

Frank Rodriguez, Ph.D.

Proud Superintendent of Beaufort County School District

### Budget at a Glance

Operating Budget	
2022	\$274,274,600
2023	\$298,133,593
Proposed Increase	\$23,858,993
% Increase	8.7%

### Investments

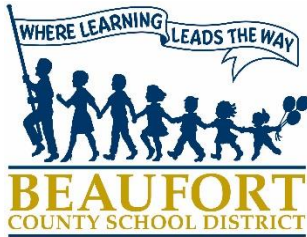
Teacher Pay Increases.....	\$11.3M
Classified/Adm Pay Increases.....	\$5.1M
Benefit Cost Increases.....	\$3.1M
New Positions.....	\$2.0M
Charter School Increase.....	\$2.3M

### Funding

Current Operations Millage	121.6
Proposed New Millage:	4.0
Proposed Operations Millage	125.6

Existing local and state dollars will be utilized to fund half of the teacher salary increase, approximately \$2,000 per teacher.

A tax increase of four (4) mills will be needed to achieve an additional \$2,000 per teacher to fully fund this budget.



**Beaufort County School District**  
**County Council 1<sup>st</sup> Budget Reading**  
**2022-23 Budget**  
**May 23, 2022**

## EXECUTIVE SUMMARY

Following is a summary of important details of the School District's 2022-2023 Budget:

- On Tuesday, May 17<sup>th</sup>, 2022, the Board of Education certified and approved the Fiscal Year 2022-2023 General Fund Budget in the amount of \$298,133,593 with an operations millage rate of 125.6 mills, an increase of 4.0 mills.
- The same evening, the Board of Education certified and approved the Fiscal Year 2022-2023 Debt Service Fund Budget in the amount of \$81,084,495 with an operations millage rate of 36.3 mills, which resulted in no millage increase for debt service.
- One hundred percent (100%) of the operations millage increase will fund increases in teachers' salaries.
- The primary goal of this budget is to move Beaufort from the bottom third of school districts' base teachers' salaries to one of, if not the highest teachers' salaries in the state.
- Proposed compensation increases for Classified, Professional and Administrative staff is an average of 8% coupled with funding built in to begin the implementation of the salary study.
- The mill value of the current year is projected to produce a mill value of \$1,377,197, an annual growth of 4.9%, the highest in 10 years.
- The mill value of the 2022-23 fiscal year is projected to be \$1,418,250 using 3% growth factor, which demonstrates a liberal estimate compared to prior years and is intentionally set to minimize any excess in revenues.
- The school operations mill value is much less than the County's operations mill value due to Act 388 which exempts school operations tax from primary homes.



## ADDITIONAL INFORMATION

### VALUE OF A BCSD OPERATIONS MILL (LAWSON)

Revenues are budgeted for FY2023 at \$178.1 million, which includes \$5.7 million for a 4.0 mill increase. The growth in mill value for 2022-23 is budgeted at 3% to minimize any excess in revenues.

The table below demonstrates 10 years of revenues received per mill, with projections of the current year and next year:

FY	AUDITED REVENUES	MILLS	MILL VALUE RECEIVED	CHANGE
2013	113,707,332	92.3	1,231,932	-0.7%
2014	109,379,367	97.5	1,121,840	-8.9%
2015	117,934,976	103.5	1,139,468	1.6%
2016	123,562,199	103.5	1,193,838	4.8%
2017	134,314,364	111.5	1,204,613	0.9%
2018	141,037,937	113.5	1,242,625	3.2%
2019	134,753,580	104.6	1,288,275	3.7%
2020	148,559,066	114.0	1,303,150	1.2%
2021	149,733,106	114.0	1,313,448	0.8%
Proj 2022	167,467,115	121.6	1,377,197	4.9%
Proj 2023	178,132,205	125.6	1,418,250	3.0%

Average Growth in the mill are as follows:

- 10-year avg growth = 1.2%
- 5-year avg growth= 2.8%
- 3-year avg growth = 2.3%

### COMPENSATION INCREASES BY EMPLOYEE GROUP

TEACHERS	CLASSIFIED, PROFESSIONAL, AND ADMINISTRATIVE STAFF
3% Cost of Living-Approved 3/25/2022	\$ 298,133,593
\$4,000 increase to Base Teacher Salary plus Roll \$2,500 of Locality Supplement into the Permanent Salary	Additional 3% Cost of Living OR 5% Bus Drivers (State Mandated)
State-Mandated Teacher Step Increase	Step Increase
Max Step moves from 25 to 26	Salary and Compensation Study (reported to BOE in Summer 2022)

The BCSD starting teacher salary of a 1<sup>st</sup> year teacher will move from \$37,928 to \$45,566, which we believe will place Beaufort at #1 in the state. \$2,500 of this increase is a shift from the locality supplement, which will decrease from \$5,000 to \$2,500. Existing local and state funds will support 50% of this initiative. The remaining will be generated from an increase of 4.0 mills.

## AVAILABLE MILLAGE

The table below provides the maximum allowable millage increase available to the School District under state law:

	PRIOR YR MILLAGE	ALLOWABLE % INCREASE	ALLOWABLE MILLAGE INCREASE	MILLAGE INCREASE PROPOSED	BANKED MILLAGE
LOOKBACK	0	0	0	0	0
2022-2023	121.6	7.19%	8.7	4.0	4.7

## PER PUPIL SPENDING (HERVOCHON)

	FY 2022 BUDGET	FY 2023 BUDGET
GENERAL FUND BUDGET	\$ 274,274,600	\$ 298,133,593
135 DAY ENROLLMENTS	21,199	21,299
GENERAL FUND PER PUPIL COST	\$ 12,938	\$ 13,998

Spending per pupil is based on the proposed General Fund budget only. This information is not available from other districts. State comparison is based on Every Student Succeeds Act (ESSA) formula which includes General Fund, Special Revenue and Federal funds. The state uses this for comparative purposes of all districts.

Below is a table of the Per Pupil Spending rankings for several districts in South Carolina.

PER PUPIL SPENDING RANKING	DISTRICT	SPENDING PER PUPIL
1	FAIRFIELD	\$ 25,790
2	MCCORMICK	\$ 23,952
3	RICHLAND 1	\$ 22,025
4	BAMBERG 2	\$ 21,393
5	CHARLESTON	\$ 21,280
6	ALLENDALE	\$ 20,383
7	SPARTANBURG 7	\$ 20,179
8	JASPER	\$ 20,070
<b>9</b>	<b>BEAUFORT</b>	<b>\$ 19,163</b>
10	LEE	\$ 19,096

**Beaufort County School District**  
**General Fund Multi-Year Comparison**  
**For Fiscal Years Ending 2021, 2022 and 2023**

	FY 20-21 Audited Actual	FY 21-22 Approved Budget	FY 21-22 Projected Actual	FY 22-23 Proposed Budget	Variance with FY 22 Orig Budget
<b>Revenue:</b>					
<b>Local Revenue:</b>					
Property Taxes <sup>1</sup>	\$ 153,137,592	\$ 163,467,115	\$ 167,467,115	\$ 178,132,206	\$ 14,665,091
Other Local	1,806,118	1,763,500	1,719,455	1,736,200	(27,300)
<b>Total Local Revenue</b>	<b>154,943,710</b>	<b>165,230,615</b>	<b>169,186,570</b>	<b>179,868,406</b>	<b>14,637,791</b>
<b>State Revenue:</b>					
Education Finance Act	\$ 15,668,732	\$ 16,984,367	\$ 16,671,257	\$ -	\$ (16,984,367)
Fringe Benefits / Retiree Insurance	12,197,712	14,411,553	13,866,909	6,678,358	(7,733,195)
Sales Tax - Owner Occupied <sup>2</sup>	49,080,308	47,448,832	47,448,832	49,163,783	1,714,951
Reimbursement for Local Property Tax Relief	7,036,261	7,036,261	7,036,261	7,036,261	-
State Aid to Classrooms <sup>3</sup>	5,233,460	7,191,453	7,345,428	37,482,172	30,290,719
Other State Revenue	3,589,988	4,029,424	3,592,487	3,912,714	(116,710)
PEBA-Retirement Credit	1,206,425	1,206,425	1,207,231	1,208,040	1,615
Transfer from Special Revenue Fund EIA <sup>4</sup>	7,093,007	7,124,070	7,137,561	6,633,859	(490,211)
Transfer from Other Funds	575,900	500,000	500,000	500,000	-
Transfer from CARES/ESSER-Indirect Cost <sup>5</sup>	430,753	2,451,600	3,013,703	5,000,000	2,548,400
<b>Total State Revenue</b>	<b>102,112,546</b>	<b>108,383,985</b>	<b>107,819,669</b>	<b>117,615,187</b>	<b>9,231,202</b>
<b>Federal Revenue:</b>					
PL 874 (Impact Aid)	\$ 89,030	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Other Federal Revenue (E-Rate)	833,741	620,000	620,000	610,000	(10,000)
<b>Total Federal Revenue</b>	<b>922,771</b>	<b>660,000</b>	<b>660,000</b>	<b>650,000</b>	<b>(10,000)</b>
<b>Total General Fund Budgeted Revenues</b>	<b>\$ 257,979,027</b>	<b>\$ 274,274,600</b>	<b>\$ 277,666,239</b>	<b>\$ 298,133,593</b>	<b>\$ 23,858,993</b>
<b>Expenditures:</b>					
<b>Total Expenditures</b>	<b>\$ 252,206,535</b>	<b>\$ 274,274,600</b>	<b>\$ 274,274,600</b>	<b>\$ 298,133,593</b>	<b>\$ 23,858,993</b>
<b>Add to/(Use of) Fund Balance</b>	<b>5,772,492</b>	<b>-</b>	<b>3,391,639</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>\$ 44,777,803</b>	<b>\$ 50,550,295</b>	<b>\$ 50,550,295</b>	<b>\$ 53,941,934</b>	
<b>Ending Fund Balance</b>	<b>50,550,295</b>	<b>50,550,295</b>	<b>53,941,934</b>	<b>53,941,934</b>	
<b>Fund Balance as % of Next Year's Expenditures</b>	<b>18.4%</b>	<b>17.0%</b>	<b>18.1%</b>	<b>17.4%</b>	
Number of Days of Operations	67.3	61.9	66.0	63.5	
Operations Millage	114.0	121.6	121.6	125.6	

**Budget Assumptions:**<sup>1</sup> 3% growth in mill value and 4 mill increase<sup>2</sup> 2.2% Population growth<sup>3</sup> SC House Projections-New Funding Model<sup>4</sup> SC House Projections-New Funding Model<sup>5</sup> Indirect Costs based on estimated ESSER expenditures



**Beaufort County School District  
2022-2023 Proposed General Fund Budget & Revisions**

**Proposed State Increases and Budget Priorities to Align with District Strategic Goals**

The information following provides further explanation of the major increases and decreases proposed in this budget. Each budget item has been tied with a strategic goal in the Beaufort County School District Strategic Plan. The Strategic Goals may be found below:

***Strategic Goals***

- I Student Achievement*  
*II Teacher & Administrator Quality*  
*III School Climate*  
*IV Gifted & Talented*

**Proposed State Increases**

<b><u>Increase to State Minimum Salary Schedule (SG II)</u></b>	<b>\$8,008,943</b>
The House version of the state budget includes a \$4,000 increase to the teacher State Minimum Salary Schedule. BCSD has included this \$4,000 increase in the FY 2023 budget to provide a new BCSD teacher Minimum Salary of \$43,066.	
<b><u>Teacher Salary Step (SG II)</u></b>	<b>\$2,001,854</b>
This budget includes the FY 2023 step increase mandated by the state. The value of the step increase is an average of 2%.	
<b><u>State Health Insurance Increase (SG II)</u></b>	<b>\$ 1,597,707</b>
An 18.1% increase to the employer's share of the State Health Insurance premiums will be effective January 1, 2023. Costs are adjusted to account for the affected six-month period.	
<b><u>State Retirement Increase (SG II)</u></b>	<b>\$1,513,855</b>
The employer's share of state retirement employer contribution will increase by 1.0% in FY 2023. The rate will adjust from 22.81% to 23.81%, effective July 1, 2022.	
<b><u>Bus Driver State Mandated Increase (SG II)</u></b>	<b>\$192,783</b>
There is a proposed 5% increase to the State Bus Driver's Salary Schedule.	

### Other Compensation Increases

<b><u>3% Retroactive COLA increase for all employees (SG II)</u></b>	<b>\$ 0</b>
This increase was granted in FY 2022 as a recurring cost. While the estimated cost of the retroactive COLA was \$5,195,000, the projected slippage from vacancy savings will more than offset the cost of the COLA.	
<b><u>Compensation Study- ADM/CLAS employees (SG II)</u></b>	<b>\$2,629,200</b>
To provide funding for the first phase of recommendations in the support staff compensation study;	
<b><u>3% COLA for ADM/CLAS (SG II)</u></b>	<b>\$1,383,828</b>
To provide a cost of living increase for classified, professional and administrative staff;	
<b><u>FY 23 Salary Step Increase – ADM/CLAS/BUS (SG II)</u></b>	<b>\$910,924</b>
To provide a step increase for classified, professional and administrative staff;	
<b><u>Addition of Step 26 to Teacher Salary Schedule (SG II)</u></b>	<b>\$322,077</b>
To ensure that our most experienced teachers will be moved an additional step, step 26 has been added to the certified salary schedule. This results in an increase above step 25, which provides a step increase to all teachers.	

### Staffing Allocations

<b><u>Certified Teaching Positions – 5.5 FTE’s (SG I)</u></b>	<b>\$403,547</b>
To fund additional teachers in schools with the highest poverty to reduce class sizes, certified teaching positions are added. These additional FTE’s were based on a differentiated staffing model which utilizes a poverty index in correlation with school academic performance.	
<b><u>Interventionist – 3.5 FTE’s (SG I)</u></b>	<b>\$376,128</b>
To provide intervention support in schools that require additional support in core instructional areas;	
<b><u>Assistant Principals – 3.0 FTE’s (SG I)</u></b>	<b>\$352,408</b>
To provide additional administrative support at three schools;	
<b><u>Career Development Facilitators (CDFs) – 5.0 FTE’s (SG I)</u></b>	<b>\$314,611</b>
To promote career development, two CDFs will be assigned to high schools that currently share responsibilities for career planning of students. Three CDFs will serve the middle school clusters.	
<b><u>Special Education Teaching Positions – 3.0 FTE’s (SG I)</u></b>	<b>\$220,118</b>
To provide services for a growing population of students identified with disabilities;	
<b><u>Administrative Support Positions – 2.0 FTE’s (SG II)</u></b>	<b>\$201,274</b>
To address a recommendation in the efficiency study, a District Director of Athletics position is added. Additionally, administrative support is included in the Communications office to ensure FOIA compliance and adherence to copyright laws.	
<b><u>Psychologist/Behavior Mgt Spec – 2.0 FTE’s (SG I)</u></b>	<b>\$159,936</b>
To support the Student Services division and the needs they assess;	

### Operational Expenditure Increases

<b><u>Charter School Allocation Increase (SG I)</u></b>	<b>\$2,329,564</b>
The General Fund allocation is determined per the formula as specified in S.C Code Ann. Section 59-40-140. The increase resulted from a higher millage rate producing additional tax revenues.	
<b><u>Service Providers/Supply Contracts (SG III)</u></b>	<b>\$1,070,326</b>
To provide funding for the increase in service and supply contracts including Grounds, Custodial, Maintenance and Other Purchased Services; All significant multi-year contracts have an inflationary clause that caps any increases to 3%.	
<b><u>Professional Development (SG III)</u></b>	<b>\$329,423</b>
To provide for professional development requirements for teachers, support staff and administrators, inclusive of the costs of registration, travel, prepared food and dues to professional organizations;	
<b><u>Pupil Activities (SG III)</u></b>	<b>\$195,799</b>
To provide increased resources to support student activities;	
<b><u>Property Insurance (SG III)</u></b>	<b>\$45,742</b>
To provide surety and protection for the properties that serve the students and faculty of the District;	
<b><u>Substitute Contracted Services (SG II)</u></b>	<b>(\$649,303)</b>
To provide for an increased need for substitute support, outsourced services have been utilized. This service contract provides substitutes and is now filling paraprofessional vacancies resulting in a net savings to the District.	

### Other Increases/Decreases

<b><u>Equipment (SG III)</u></b>	<b>(\$58,187)</b>
These expenditures are less in this budget due to the reduction in the current needs for technology equipment and software.	
<b><u>Supplies and Materials (SG III)</u></b>	<b>(\$188,562)</b>
These expenditures are reduced due to availability of funds in the ESSER Federal Program.	

### BUDGET CHANGES (INCREASES/DECREASES) SINCE APRIL 22, 2022 BOARD WORKSHOP

#### **Departmental Operating Budgets:**

<b><u>Instructional and Instructional Support</u></b>	<b>(\$464,178)</b>
Reductions in professional development, travel, legal, prepared food, supplies and other services;	
<b><u>Operational Support</u></b>	<b>(\$416,500)</b>
Reductions in professional development, travel, legal, prepared food, technology and other purchased services.	

**Other Changes:**

**Personnel Services (\$819,322)**

Due to new funding formula, positions paid in Funds 338 & 397 were slated to move to the General Fund in FY2023. These funds currently have a carryover for FY2023 which will provide funding for these positions for an additional year. This reduces the amount that was budgeted in the General Fund for these positions.

**Athletics (SG III) \$200,000**

Approval was received to add Men’s Volleyball to the athletic programs. This is the funding needed to support the startup supplies and coaching stipends for this new program.

**Sick Leave Payout Program (SG II & III) \$1,500,000**

Due to the reductions listed above, funds are available to support a Sick Leave Payout Program. This program will be developed as a model for increasing retention by providing a greater payout for unused sick leave days.

**Net Effect on Proposed Expenditure Budget \$0**

**BUDGET CHANGES (INCREASES/DECREASES) SINCE MAY 3, 2022 BOARD MEETING**

**Certified Compensation Change:**

**\$2,500 of Locality Supplement Rolled into Teacher Salary Schedule (SG II) \$1,000,000**

To provide a permanent salary increase to all certified teachers, half (\$2,500) of the locality supplement is being rolled into the salaries of certified staff. These additional funds are required to maintain the employer’s share of retirement.

CURRENT					
BEAUFORT COUNTY SCHOOL DISTRICT Salary and Stipend Schedules 2021-2022 School Year					
CERTIFIED STAFF SALARY CLASSIFICATIONS AND YEARS EXPERIENCE					
YEARS EXP	BA	BA+18	MA	MA+30	PHD/EDD
0	37,928	39,588	43,282	46,975	50,668
1	38,741	40,589	44,389	48,084	52,145
2	39,774	41,620	45,498	49,192	53,623
3	40,771	42,618	46,606	50,297	55,099
4	41,805	43,652	47,715	51,408	56,576
5	42,803	44,650	48,822	52,514	58,054
6	43,838	45,683	49,929	53,623	59,530
7	44,833	46,680	51,036	54,731	61,008
8	45,869	47,715	52,145	55,839	62,485
9	46,864	48,711	53,252	56,947	63,961
10	47,898	49,745	54,360	58,054	65,438
11	48,896	50,742	55,469	59,161	66,915
12	49,929	51,776	56,576	60,269	68,394
13	50,926	52,773	57,684	61,376	69,870
14	51,961	53,808	58,793	62,485	71,347
15	52,957	54,804	59,901	63,593	72,826
16	53,990	55,839	61,008	64,700	74,302
17	54,990	56,836	62,116	65,808	75,780
18	55,950	57,798	63,151	66,877	77,187
19	56,920	58,768	64,211	67,966	78,625
20	57,916	59,764	65,294	69,073	80,084
21	58,884	60,763	66,387	70,230	81,428
22	59,864	61,775	67,491	71,402	82,793
23	60,861	62,804	68,618	72,591	84,178
24	61,869	63,845	69,759	73,800	85,581
25+	62,921	64,931	70,945	75,054	87,036

PENDING APPROVAL					
BEAUFORT COUNTY SCHOOL DISTRICT Salary and Stipend Schedules 2022-2023 School Year (\$4,000 Increase + \$2,500 Locality Rolled In)					
CERTIFIED STAFF SALARY CLASSIFICATIONS AND YEARS EXPERIENCE					
YEARS EXP	BA	BA+18	MA	MA+30	PHD/EDD
0	45,566	47,276	51,080	54,884	58,688
1	46,403	48,307	52,221	56,027	60,209
2	47,467	49,369	53,363	57,168	61,732
3	48,494	50,397	54,504	58,306	63,252
4	49,559	51,462	55,646	59,450	64,773
5	50,587	52,490	56,787	60,589	66,296
6	51,653	53,553	57,927	61,732	67,816
7	52,678	54,580	59,067	62,873	69,338
8	53,745	55,646	60,209	64,014	70,860
9	54,770	56,672	61,350	65,155	72,380
10	55,835	57,737	62,491	66,296	73,901
11	56,863	58,764	63,633	67,436	75,422
12	57,927	59,829	64,773	68,577	76,946
13	58,954	60,856	65,915	69,717	78,466
14	60,020	61,922	67,057	70,860	79,987
15	61,046	62,948	68,198	72,001	81,511
16	62,110	64,014	69,338	73,141	83,031
17	63,140	65,041	70,479	74,282	84,553
18	64,129	66,032	71,546	75,383	86,003
19	65,128	67,031	72,637	76,505	87,484
20	66,153	68,057	73,753	77,645	88,987
21	67,151	69,086	74,879	78,837	90,371
22	68,160	70,128	76,016	80,044	91,777
23	69,187	71,188	77,177	81,269	93,203
24	70,225	72,260	78,352	82,514	94,648
25	71,309	73,379	79,573	83,806	96,147
26+	72,411	74,516	80,816	85,120	97,671



BEAUFORT COUNTY SCHOOL DISTRICT  
PRELIMINARY DETAIL BUDGET BY INŠITE CATEGORY-FY2023

		FY2021 Actual	FY22 Original Budget	FY23 Requested Budget	% Change from Original	Footnote
<b>1 Instruction &amp; Instructional Support</b>						
<b>General Instruction</b>						
111	Kindergarten Programs	9,580,928	11,610,734	11,159,761	-3.88%	1*
112	Primary Programs	26,955,902	29,390,059	30,330,631	3.20%	1
113	Elementary (Middle School) Programs	44,014,217	46,222,909	48,505,734	4.94%	1
114	High School Programs	32,028,921	35,837,558	37,009,643	3.27%	1
115	Vocational Programs	6,025,761	5,601,750	6,781,447	21.06%	1
117	Driver Education Programs	211,178	213,419	242,539	13.64%	1
118	Montessori Programs	916,307	1,056,247	1,226,015	16.07%	1
	<b>Total General Instruction</b>	<b>119,733,214</b>	<b>129,932,676</b>	<b>135,255,770</b>	<b>4.10%</b>	
<b>Exceptional Programs</b>						
120	<b>Special Education Programs</b>	<b>18,391,699</b>	<b>18,148,994</b>	<b>22,575,413</b>	<b>24.39%</b>	<b>1</b>
<b>Preschool Programs</b>						
135	PreSchool Handicapped Self-Contained (3 and 4 Yr)	133,531	135,360	157,326	16.23%	1
137	PreSchool Handicapped Speech (3 and 4 Yr)	1,017,575	1,074,128	1,072,853	-0.12%	1
139	Early Childhood Programs	4,636,981	4,684,925	4,721,389	0.78%	1
	<b>Total Preschool Programs</b>	<b>5,788,087</b>	<b>5,894,413</b>	<b>5,951,568</b>	<b>0.97%</b>	
<b>Special Programs</b>						
141	Gifted and Talented Academic	2,973,276	3,064,337	3,478,683	13.52%	1
144	International Baccalaureate	126,620	182,830	199,604	9.17%	1
145	Homebound	50,179	122,742	135,142	10.10%	2
148	Gifted and Talented Artistic	3,774	54,000	56,000	3.70%	1
	<b>Total Special Programs</b>	<b>3,153,848</b>	<b>3,423,909</b>	<b>3,869,429</b>	<b>13.01%</b>	
<b>Other Exceptional Programs</b>						
162	Limited English Proficiency	5,407,513	5,865,897	6,732,411	14.77%	3
	<b>Total Exceptional Programs</b>	<b>5,407,513</b>	<b>5,865,897</b>	<b>6,732,411</b>	<b>14.77%</b>	
<b>Summer School Programs</b>						
173	High School Summer School	5,383	0	0	0.00%	
175	Instructional Programs Beyond Regular School Day	6,348	12,250	3,150	-74.29%	4
	<b>Total Summer School Programs</b>	<b>11,731</b>	<b>12,250</b>	<b>3,150</b>	<b>-74.29%</b>	
<b>Adult Education</b>						
181	Adult Basic Education Programs	5,383	0	0	0.00%	4
183	Adult Secondary Education Programs	645.9	0	0	0.00%	4
188	Parenting/Family Literacy	37,746	21,914	70,432	221.40%	1
	<b>Total Adult Education</b>	<b>43,774</b>	<b>21,914</b>	<b>70,432</b>	<b>221.40%</b>	
<b>Pupil Activity</b>						
190	Instructional Pupil Activity	17,551	118,577	120,139	1.32%	5
	<b>Total Pupil Activity</b>	<b>17,551</b>	<b>118,577</b>	<b>120,139</b>	<b>1.32%</b>	
<b>Support Services - Students</b>						
211	Attendance and Social Work	3,842,864	4,037,639	4,150,730	2.80%	6
212	Guidance Services	5,526,777	6,255,327	6,923,291	10.68%	7
213	Health Services	2,176,785	2,470,717	2,783,519	12.66%	6
214	Psychological Services	1,419,620	1,569,652	1,793,136	14.24%	1

BEAUFORT COUNTY SCHOOL DISTRICT  
PRELIMINARY DETAIL BUDGET BY IN\$ITE CATEGORY-FY2023

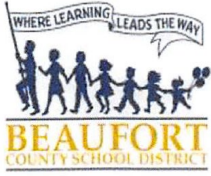
		FY2021 Actual	FY22 Original Budget	FY23 Requested Budget	% Change from Original	Footnote
217	Career Specialist Services	0	0	104,437	0.00%	8
	<b>Total Support Services-Students</b>	<b>12,966,046</b>	<b>14,333,335</b>	<b>15,755,113</b>	<b>9.92%</b>	
<b>Support Services - Instructional Staff</b>						
221	Improvement of Instruction Curriculum Development	7,426,879	9,687,398	10,391,435	7.27%	6
222	Literacy and Media Services	4,103,313	4,302,996	4,663,297	8.37%	1
224	Improvement of Instruction Inservice and Staff Training	285,392	369,537	663,314	79.50%	9
	<b>Total Support Services-Instructional Staff</b>	<b>11,815,584</b>	<b>14,359,931</b>	<b>15,718,046</b>	<b>9.46%</b>	
<b>Support Services - Central</b>						
262	Planning	119,861	122,470	5,900	-95.18%	10
	<b>Total Support Services-Central</b>	<b>119,861</b>	<b>122,470</b>	<b>5,900</b>	<b>-95.18%</b>	
<b>Support Services - Pupil Activity</b>						
271	Pupil Services Activities	3,436,884	3,802,605	4,390,916	15.47%	11
	<b>Total Support Services-Pupil Activity</b>	<b>3,436,884</b>	<b>3,802,605</b>	<b>4,390,916</b>	<b>15.47%</b>	
<b>2 Operations</b>						
<b>Finance and Operations</b>						
252	Fiscal Services	1,956,360	2,307,005	2,509,447	8.78%	6
254	Operation and Maintenance of Plant	25,103,824	27,333,442	28,164,029	3.04%	12
255	Student Transportation	7,182,627	7,347,436	7,936,312	8.01%	
256	Food Services	7,536	0	0	0.00%	
258	Security	1,351,871	2,318,983	2,342,704	1.02%	14
	<b>Total Finance and Operations</b>	<b>35,602,216</b>	<b>39,306,866</b>	<b>40,952,492</b>	<b>4.19%</b>	
<b>Support Services - Central</b>						
264	Staff Services	3,020,190	4,372,018	5,501,561	25.84%	15
266	Technology and Data Processing Services	5,863,780	6,144,044	6,738,508	9.68%	6
	<b>Total Support Services-Central</b>	<b>8,883,971</b>	<b>10,516,062</b>	<b>12,240,069</b>	<b>16.39%</b>	
<b>3 Leadership</b>						
<b>Support Services - Instructional Staff</b>						
223	Supervision of Special Programs	299,664	332,583	771,553	131.99%	16
	<b>Total Support Services-Instructional Staff</b>	<b>299,664</b>	<b>332,583</b>	<b>771,553</b>	<b>131.99%</b>	
<b>Support Services -General Administration</b>						
231	Board of Education	585,513	752,558	728,947	-3.14%	
232	Office of the Superintendent	386,939	421,573	475,886	12.88%	6
233	School Administration	17,577,234	18,678,577	21,840,094	16.93%	17
	<b>Total Support Services-General Administration</b>	<b>18,549,687</b>	<b>19,852,708</b>	<b>23,044,927</b>	<b>16.08%</b>	
<b>Facilities &amp; Operations</b>						
253	Facilities Acquisition and Construction	36,069	44,648	44,647	0.00%	
	<b>Total Finance and Operations</b>	<b>36,069</b>	<b>44,648</b>	<b>44,647</b>	<b>0.00%</b>	
<b>Support Services - Central</b>						
263	Information Services	456,907	425,088	587,380	38.18%	18
	<b>Total Support Services-Central</b>	<b>456,907</b>	<b>425,088</b>	<b>587,380</b>	<b>38.18%</b>	
<b>Charter School and Other Charges</b>						
412	Payments to Other Governmental Units	87,119	75,000	75,000	0.00%	
416	LEA Payments to Public Charter Schools	7,343,550	7,509,674	9,839,238	31.02%	19
421	Interfund Transfers - Special Revenue	1,287	-	-	0.00%	
425	Interfund Transfers - Food Service	110,000	110,000	110,000	0.00%	
	<b>Total Other Charges</b>	<b>7,541,956</b>	<b>7,694,674</b>	<b>10,024,238</b>	<b>30.28%</b>	
<b>Debt Service</b>						
500	Debt Service	65,640	65,000	20,000	-69.23%	20
	<b>Total Debt Service</b>	<b>65,640</b>	<b>65,000</b>	<b>20,000</b>	<b>-69.23%</b>	
<b>Grand Total</b>		<b>252,321,902</b>	<b>274,274,600</b>	<b>298,133,593</b>	<b>8.70%</b>	

**BEAUFORT COUNTY SCHOOL DISTRICT**  
**PRELIMINARY DETAIL BUDGET BY IN\$ITE CATEGORY-FY2023**

	FY2021 Actual	FY22 Original Budget	FY23 Requested Budget	% Change from Original	Footnote
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**Footnotes:**

- 1 Includes 3% retro COLA, \$4,000 increase, \$2,500 of locality to base salary, Max step 26 plus required benefits increases
- 1\* Includes 3% retro COLA, \$4,000 increase, \$2,500 of locality to base salary, Max step 26 plus required benefits increases and budgeted slippage
- 2 Continued increases due to residual impact of Pandemic
- 3 Additional positions to transition to mandatory 60 to 1 student to teacher ratio
- 4 Funded in Special Revenue Funds
- 5 Field trips, increased fuel costs
- 6 Retro 3% COLA, step and FY23 3% COLA including benefits
- 7 Additional position to maintain a 300 to 1 student to teacher ratio plus \$4,000 incr and step
- 8 Additional positions to support college and career readiness in MS and HS
- 9 Retro 3% COLA, step and FY23 3% COLA including benefits; Executive Directors moved in FY23.
- 10 Staff transitioned to Operations & Maintenance - Department 254
- 11 School athletics allocations and increases in benefits costs
- 12 Annual energy and other contractual increases
- 13 State mandated 5% pay increase for bus drivers, plus benefits
- 14 Annual increases for security and SRO services
- 15 Retro 3% COLA, step and FY23 3% COLA including benefits; Additional positions due to efficiency study
- 16 Student Services Department restored and addition of District Athletic Director based on recommendation of Efficiency Study.
- 17 3 new Assistant Principals, COLA, Step, Classified and Admin Compensation Study
- 18 Retro 3% COLA, step and FY23 3% COLA; Add'l staff for FOIA & copyright compliance
- 19 State allocation based on increased tax revenues in FY22
- 20 Decrease due to reduction in TAN borrowing as a result of increased Fund Balance



**Beaufort County School District**  
**2022-2023 Budget**  
**County Council Inquiries & Responses**  
**June 13, 2022**

**Question One**

*Request for Cost of Living in Beaufort County; total compensation package; -Rodman, Hervochon*

- The proposed first year teacher's salary for 2022-2023 is \$45,566.
- A locality supplement of \$2,500 is also paid in two \$1,250 installments (Dec and May), resulting in a total proposed compensation of \$48,066.
- Based on the estimated average monthly living expenses for one person, it is evident that a teacher with this starting salary would not be able to afford these expenses on one income.
- The proposed increase raises the starting teacher salary by \$7,638, with the intention of placing Beaufort's starting teacher salary at #1 in the state.
- BCSD will continue to balance state-mandated teacher salary increases in future years with rising costs in our community and available funding to ensure teachers' salaries are competitive.

AVERAGE MONTHLY LIVING EXPENSES FOR ONE PERSON\*

The U. S. Bureau of Labor Statistics (BLS) gathered information from the Consumer Expenditure Survey to determine how much the average single person spends in specific categories each month. Monthly expenditures are determined by multiple factors: the city, district, local tax rate. The average American household spends \$5,102 monthly.

The average spending per month varies from person to person. The following is a list of average monthly expenses for a single person:

ITEM	AMOUNT	% OF INCOME
Housing Cost	\$1,674	32%
Transportation Cost	\$813	15%
Insurances & Pensions	\$608	11.9%
Health Care	\$414	8.1%
Groceries	\$372	7.3%
Restaurants	\$288	5.6%
Entertainment	\$414	5.3%
Education Cost	\$117	2.3%
Personal Care	\$64	1.3%
Apparel	\$156	3.1%
Miscellaneous Spending	\$169	3.3%

\*These numbers are per US Bureau of Labor Statistics website and do not add; the information is not being altered.

The following table represents the average monthly expenditures for Beaufort County:

## Beaufort County School District

Average Monthly Expenditures for Beaufort County

Average Yearly Salary					
Salary Data (Gross)	\$ 37,928	40,000	45,000	47,000	50,000
Taxes & Benefits (Deductions)	\$ 14,034	14,800	16,650	17,390	18,500
<b>Total Net Pay:</b>	<b>\$ 23,894</b>	<b>25,200</b>	<b>28,350</b>	<b>29,610</b>	<b>31,500</b>

Average Monthly Household Expenses					
Housing	\$ 1,100	1,100	1,100	1,100	1,100
Transportation	\$ 813	813	813	813	813
Health Care	\$ 200	200	200	200	200
Groceries	\$ 198	198	198	198	198
Restaurants	\$ 172	172	172	172	172
Entertainment	\$ 200	200	200	200	200
Education	\$ 117	117	117	117	117
Cell Phone	\$ 94	94	94	94	94
Internet & Cable	\$ 200	200	200	200	200
Personal Care	\$ 100	100	100	100	100
Apparel	\$ 155	155	155	155	155
Miscellaneous	\$ 169	169	169	169	169
<b>Total Monthly Expenses</b>	<b>\$ 3,518</b>	<b>3,518</b>	<b>3,518</b>	<b>3,518</b>	<b>3,518</b>

<b>Total Yearly Expenses:</b>	<b>\$ 42,216</b>	<b>42,216</b>	<b>42,216</b>	<b>42,216</b>	<b>42,216</b>
<b>Net Pay Minus Expenses:</b>	<b>\$ (18,322)</b>	<b>(17,016)</b>	<b>(13,866)</b>	<b>(12,606)</b>	<b>(10,716)</b>
<b>Pay Period Balance</b>	<b>\$ (705)</b>	<b>(654)</b>	<b>(533)</b>	<b>(485)</b>	<b>(412)</b>

### Question Two

*What is your deficit for teachers each year and how many have you hired to date and what do you still need? -Howard*

Our system of accountability is made public by an annual report to the Center for Educator Recruitment Retention and Advancement (CERRA) each fall. Also, each month at the Board of Education meeting, we present the Ratification of Personnel report detailing new hires, resignations/retirements/terminations, and current vacancies.

## Important items to note:

- As of 6/9/22, 236 positions have been filled, which is the typical amount filled in a full school year.
- As of the same date, 104 vacancies remain unfilled, which is more than twice the amount from the prior school year.
- The grade span with the largest increase in vacancies from the prior year is elementary, which represents the largest population of students.

BEAUFORT COUNTY SCHOOL DISTRICT  
LONGITUDINAL SUMMARY OF NEW-HIRE/VACANCIES

<b>New Hires</b>	<b>**2022-23</b>	<b>21-22</b>	<b>20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>2012-13</b>
Elementary	102	117	104	109	117	126	129	115	101	105	62
Middle	65	58	63	53	73	73	63	85	64	74.5	70.5
High	53	65	56	50	57	68	75	62	37	38.5	37.5
Service*	16	19	19	14	16	13	13	19	18	10	16
<b>TOTAL</b>	<b>236</b>	<b>259</b>	<b>242</b>	<b>226</b>	<b>263</b>	<b>280</b>	<b>280</b>	<b>281</b>	<b>220</b>	<b>228</b>	<b>186</b>
*service=librarian, counselor, psychologist, speech/language											
<b>Vacancies</b>	<b>**2022-23</b>	<b>21-22</b>	<b>20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>2012-13</b>
Elementary	28	14	10	15.5	16	7	13	19	13	8	2.5
Middle	31	16	8.5	7.5	7	4.5	11	12	9.5	5.5	2
High	33	24	6.5	18.5	12	6.5	10	10	7.5	11	5
Service*	12	3	12	14	9	6	10	11	8	2	1
<b>TOTAL</b>	<b>104</b>	<b>57</b>	<b>37</b>	<b>55.5</b>	<b>44</b>	<b>24</b>	<b>44</b>	<b>52</b>	<b>38</b>	<b>26.5</b>	<b>10.5</b>
*service=librarian, counselor, psychologist, speech/language											

\*\*Data as of 6/9/22



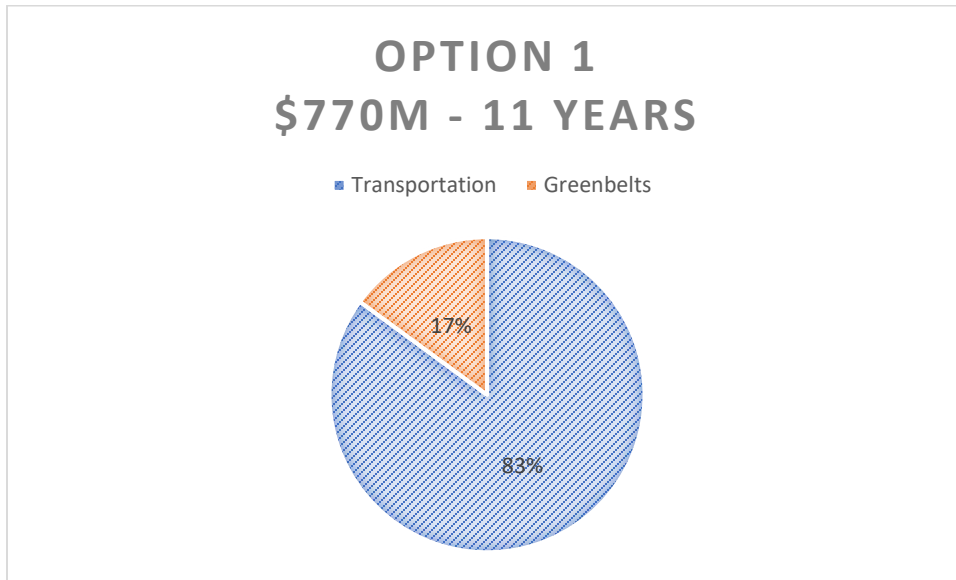
# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Approval of an ordinance for a 2022 Transportation Sales Tax Referendum and an accompanying Resolution to adopt all additional recommendations regarding the implementation of the future program as recommended by the Transportation Advisory Committee (TAC).
<b>MEETING NAME AND DATE:</b>
County Council May 23, 2022
<b>PRESENTER INFORMATION:</b>
Dean Moss, Transportation Advisory Committee Chairman Jared Fralix, Assistant County Administrator of Engineering 30 minutes
<b>ITEM BACKGROUND:</b>
County Council passed a resolution on February 7, 2022, to establish a TAC to evaluate a potential Sales Tax Referendum. The Committee’s objective was to define the proposed project list for the referendum questions, the amount of the sales tax to be collected, and the duration of the sales tax collection period.
<b>PROJECT / ITEM NARRATIVE:</b>
The TAC met for eleven meetings to discuss the objectives as set by Council. Much consideration was given to develop the proposed list of projects and a unanimous vote was made by the committee to forward to County Council. The project list is described fully in the attached memorandum and ordinance. Additional committee recommendations are included in the described memorandum for implementation of the future program.
<b>FISCAL IMPACT:</b>
N\A
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends approval of an ordinance and resolution for the 2022 Transportation Sales Tax Referendum as presented by the TAC
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to approve/deny the first reading of an ordinance for 2022 Transportation Sales Tax Referendum and accompanying resolution for the implementation of the program. <i>(Next steps - Move forward to Council for Second Reading on June 13, 2022)</i>

## PROPOSED 2022 TRANSPORTATION SALES TAX SCENARIOS

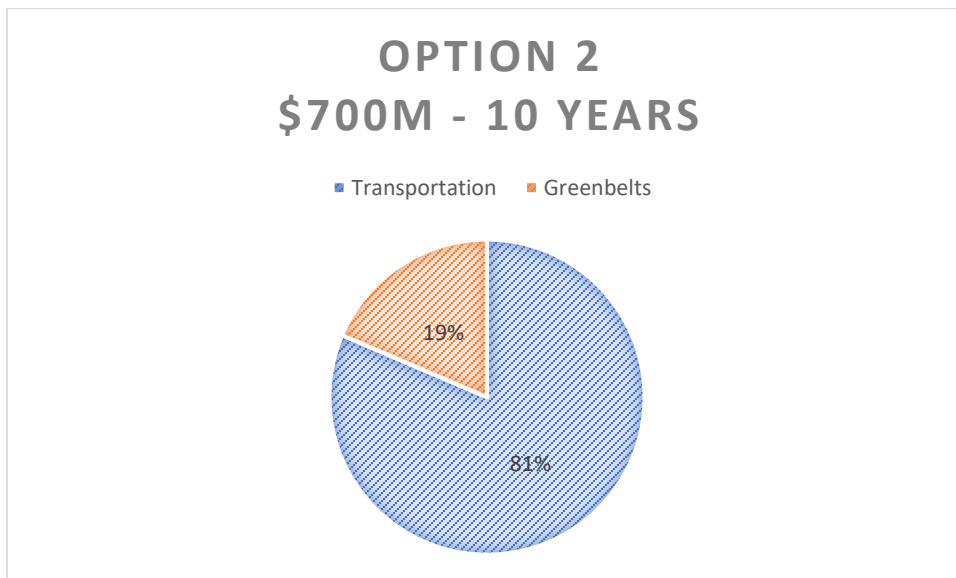
**OPTION 1:** TAC proposal remains as recommended. The total tax sunset is extended to 11 years with the additional \$70M from that final collection year added to the Greenbelts portion. (83/17 split)

**Total Tax \$770M: \$640M Transportation/\$130M Greenbelts (\$60M + \$70M)**



**OPTION 2:** Reduce \$70M total from recommended TAC proposal for the transportation projects & program except Greenbelts. The total tax remains at 10 years with the \$70M from the reduction in other projects & programs added to the Greenbelts portion. (81/19 split)

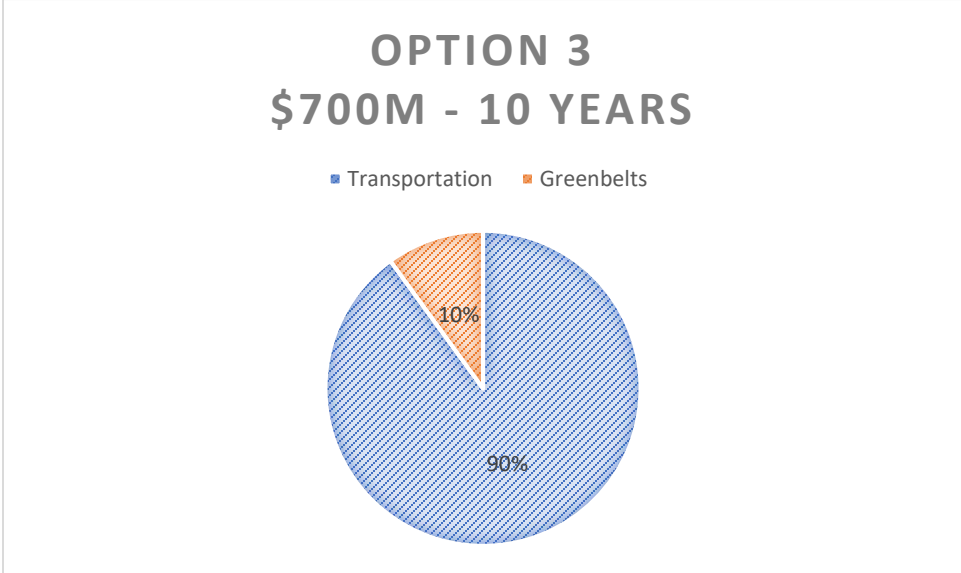
**Total Tax \$700M: \$570M Transportation/\$130M Greenbelts (\$60M + \$70M)**





**OPTION 3:** Reduce \$10M total from recommended TAC proposal for the transportation projects & program except Greenbelts. The total tax remains at 10 years with the \$10M from the reduction in other projects & programs added to the Greenbelts portion. (90/10 split)

**Total Tax \$700M: \$630M Transportation/\$70M Greenbelts (\$60M + \$10M)**



## AN ORDINANCE

**TO LEVY AND IMPOSE A ONE (1) PERCENT SALES AND USE TAX, SUBJECT TO A REFERENDUM, WITHIN BEAUFORT COUNTY PURSUANT TO SECTION 4-37-30 OF THE CODE OF LAWS OF SOUTH CAROLINA 1976, AS AMENDED; TO DEFINE THE SPECIFIC PURPOSES AND DESIGNATE THE PROJECTS FOR WHICH THE PROCEEDS OF THE TAX MAY BE USED; TO PROVIDE THE MAXIMUM TIME FOR WHICH SUCH TAX MAY BE IMPOSED; TO PROVIDE THE ESTIMATED COST OF THE PROJECTS FUNDED FROM THE PROCEEDS OF THE TAX; TO PROVIDE FOR A COUNTY-WIDE REFERENDUM ON THE IMPOSITION OF THE SALES AND USE TAX AND THE ISSUANCE OF GENERAL OBLIGATION BONDS AND TO PRESCRIBE THE CONTENTS OF THE BALLOT QUESTIONS IN THE REFERENDA; TO PROVIDE FOR THE CONDUCT OF THE REFERENDA BY THE BOARD OF VOTER REGISTRATION AND ELECTIONS OF BEAUFORT COUNTY; TO PROVIDE FOR THE ADMINISTRATION OF THE TAX, IF APPROVED; TO PROVIDE FOR THE PAYMENT OF THE TAX, IF APPROVED; AND TO PROVIDE FOR OTHER MATTERS RELATING THERETO.**

**BE IT ENACTED BY THE COUNTY COUNCIL OF BEAUFORT COUNTY, SOUTH CAROLINA, IN MEETING DULY ASSEMBLED:**

**Section 1. Recitals and Legislative Findings.** As an incident to the enactment of this Ordinance, the County Council of Beaufort County, South Carolina (the “County Council”) makes the following findings:

1.1 The South Carolina General Assembly has enacted Section 4-37-30 of the Code of Laws of South Carolina 1976, as amended (the “Act”), pursuant to which the county governing body may impose by ordinance a sales and use tax in an amount not to exceed one percent, subject to the favorable results of a referendum, within the county area for a specific purpose or purposes and for a limited amount of time to collect a limited amount of money.

1.2 Pursuant to the terms of Section 4-37-30 of the Code of Laws of South Carolina 1976, as amended, the South Carolina General Assembly has authorized county government to finance the costs of highways, roads, streets, bridges and other transportation-related projects facilities (*sic* in statute) including, but not limited to, drainage facilities relating to the highways, roads, streets, bridges, and other transportation-related projects; either alone or in conjunction with other governmental entities. As a means to furthering the powers granted to the County under the provisions of Section 4-9-30 and Sections 6-21-10, *et.seq.* of the Code of Laws of South Carolina 1976 as amended, the County Council is authorized to form a transportation authority or to enter into a partnership, consortium, or other contractual arrangement with one of more other governmental entities pursuant to Title 4, Chapter 37 of the Code of Laws of the South Carolina 1976, as amended. The County Council has decided to provide funding for

highways, roads, streets, bridges, mass transit systems, greenbelts, and other transportation-related projects, *inter alia*, without the complexity of a transportation authority or entering into a partnership, consortium, or other contractual arrangements with one or more other governmental entities at this time; provided that nothing herein shall preclude County Council from entering into partnerships, consortiums, or other contractual arrangements in the future. County Council may utilize such provisions in the future as necessary or convenient to promote the public purposes served by funding highways, roads, streets, bridges, mass transit systems, greenbelts, and other transportation-related projects facilities (*sic* in statute) as provided in this Ordinance.

1.3 The County Council finds that a one percent sales and use tax should be levied and imposed with Beaufort County, for the following projects and purpose:

- i. For financing the costs of highways, roads, streets, bridges, and other transportation-related projects facilities (*sic* in statute) related thereto, including, but not limited to, drainage facilities relating to the highways, roads, streets, bridges, and other transportation-related projects; and mass transit systems operated by Beaufort County or jointly operated by the County and other entities.
- ii. For financing the costs of greenbelts.

(the above herein referred to as the “projects”)

For a period not to exceed ten (10) years from the date of imposition of such tax, to fund the projects at a maximum cost not to exceed \$700,000,000 to be funded from the net proceeds of a sales and use tax imposed in Beaufort County pursuant to provisions of the Act, subject to approval of the qualified electors of Beaufort County in referendum to be held on November 8, 2022. The imposition of the sales and use tax and the use of sales and use tax revenue if approved in the referendum, shall be subject to the conditions precedent and conditions or restrictions on the use and expenditure of sales and use tax revenue established by the Act, the provisions of this Ordinance, and other applicable law. Subject to annual appropriations by County Council, sales and use tax revenues shall be used for the costs of the projects established in this Ordinance, as it may be amended from time to time, including, without limitation, payment of administrative costs of the projects, and such sums as may be required in connection with the issuance of bonds, the proceeds of which are applied to pay costs of the projects. All spending shall be subject to an annual independent audit to be made available to the public.

1.4 County Council finds that the imposition of a sales and use tax in Beaufort County for the projects and purposes defined in this Ordinance for a limited time not to exceed ten years to collect a limited amount of money will serve a public purpose, provide funding for highways, roads, streets, bridges, mass transit systems, greenbelts, and other transportation-related projects facilities (*sic* in statute) including, but not limited to, drainage facilities relating to the highways, roads, streets, bridges, and other transportation-

related projects; as provided in this Ordinance to facilitate economic development, promote public safety, provide needed infrastructure, promote desirable living conditions, enhance the quality of life in Beaufort County, and promote public health and safety in the event of fire, emergency, panic, and other dangers, and prepare Beaufort County to meet present and future needs of Beaufort County and its citizens.

**Section 2. Approval of Sales and Use Tax Subject to Referendum.**

2.1 A sales and use tax (the “Sales and Use Tax”), as authorized by the Act, is hereby imposed in Beaufort County, South Carolina, subject to a favorable vote of a majority of the qualified electors voting in a referendum on the imposition of the tax to be held in Beaufort County, South Carolina on November 8, 2022.

2.2 The Sales and Use Tax shall be imposed for a period not to exceed ten (10) years from the date of imposition.

2.3 The maximum cost of the projects to be funded from the proceeds of the Sales and Use Tax shall not exceed, in the aggregate, the sum of \$700,000,000 and the maximum amount of net proceeds to be raised by the tax shall not exceed \$700,000,000, which includes administrative costs and debt service on bonds issued to pay for the projects. The estimated principal amount of initial authorization of bonds to be issued to pay costs of the projects and to be paid by a portion of the Sales and Use Tax is 335,000,000.

2.4 The Sales and Use Tax shall be expended for the costs of the following projects, including payment of any sums as may be required for the issuance of and debt service for bonds, the proceeds of which are applied to such projects, for the following purposes:

i. For financing the costs of highways, roads, streets, bridges, and other transportation-related projects facilities (*sic* in statute) and mass transit systems operated by Beaufort County or jointly operated by the County and other governmental entities, which may include, but not limited to:

i. **Mass Transit:** Funding multimodal transportation, including but not limited to ferries and marine transport, for a more robust and equitable public transportation system.

**Safety:** Safety improvements along roadways and intersections to include pedestrian accommodations.

**Dirt Road Paving:** Paving of county-owned dirt roads throughout the County.

**Resurfacing:** Road resurfacing and preservation of all roadways (State, County, and municipality-owned) throughout the County. The goal is to improve the overall pavement condition of roads within the County as a whole.

**Pathways:** Design, right of way acquisition, and construction of pedestrian accommodations throughout the County in accordance with the Beaufort County Connects Bicycle and Pedestrian Plan 2021.

**Transportation Technologies/Access Roads:** Planning, design, right of way acquisition, and construction of access roads for better interconnectivity. Implementation of transportation technologies to support the enhancement to capacity and safety of the transportation system.

**Resiliency:** Improvements to transportation infrastructure to address flooding, sea level rise, stormwater and drainage.

**SC 170:** Capacity and safety improvements on a 4.5-mile segment of SC 170 from US 278 to SC 462.

**US 21, US 21 Business, and SC 281 Corridor Improvements:** Multimodal and access improvements along the US 21 corridor (Ribaut Road) from Bell Bridge to Boundary Street and US 21 Business corridor (Boundary Street) to Woods Memorial bridge to improve safety, interconnectivity and capacity.

**SC 46 Improvements:** Capacity and safety improvements along SC 46 from SC 170 to Jasper County. Additional safety improvements (i.e.- turn lanes at intersections) along SC 46 from SC 170 to Buckwalter Parkway. All planned improvements would be coordinated so as to not disrupt the Scenic Byway designation.

**Hilton Head Island Projects:** Road resurfacing, intersection improvements and pathways as requested by the Town of Hilton Head Island.

**US 278 Corridor Improvements/Enhancements:** Additional funding to support the US 278 Corridor Improvement Project in the 2018 Transportation Sales Tax Referendum.

**Lady's Island Corridor Traffic Improvements:** Completion of the Lady's Island Corridor Traffic Improvements in the 2018 Transportation Sales Tax Referendum.

**Bluffton Regional Roadway Network:** Implementation of any or all Bluffton projects listed as priorities in the approved LATS Transportation Plan. Bluffton Town Council would designate projects to be undertaken by Beaufort County.

The amount of the maximum total funds to be collected which shall be expended for these projects and purposes shall be no more than \$700,000,000;

ii. For financing the costs of greenbelts. The amount of the maximum total funds to be collected which shall be expended for these projects and purposes shall be no more than \$60,000,000.

2.5 If the Sales and Use Tax is approved by a majority of the qualified electors voting in a referendum to be held in Beaufort County on November 8, 2022, the tax is to be imposed on the first day of May 2023, provided the Board of Voter Registration and Elections of Beaufort County shall certify the results not later than November 11, 2022, to

Beaufort County Council and the South Carolina Department of Revenue. Included in the certification must be the maximum cost of the projects to be funded in whole or in part from the proceeds of the tax, the maximum time specified for the imposition of the tax, and the principal amount of initial authorization of bonds, if any, to be supported by a portion of the tax.

2.6 The Sales and Use Tax, if approved in the referendum conducted on November 8, 2022 shall terminate on the earlier of:

(1) April 30, 2033; or

(2) the end of the calendar month during which the Department of Revenue determines that the tax has raised revenues sufficient to provide the greater of either the costs of the projects as approved in the referendum or the cost to amortize all debts related to the approved projects.

2.7 Amounts of Sales and Use Tax collected in excess of the required proceeds must first be applied, if necessary, to complete each project for which the tax was imposed. Any additional revenue collected above the specified amount must be applied to the reduction of debt principal of Beaufort County on transportation infrastructure debts only.

2.8 The Sales and Use Tax must be administered and collected by the South Carolina Department of Revenue in the same manner that other sales and use taxes are collected. The Department may prescribe amounts that may be added to the sales price because of the tax.

2.9 The Sales and Use Tax is in addition to all other local sales and use taxes and applies to the gross proceeds of sales in the applicable area that is subject to the tax imposed by Chapter 36 of Title 12 of the Code of Laws of South Carolina 1976, as amended, and the enforcement provisions of Chapter 54 of Title 12 of the Code of Laws of South Carolina 1976, as amended. The gross proceeds of the sale of items subject to a maximum tax in Chapter 36 of Title 12 of the Code of Laws of South Carolina 1976, as amended are exempt from the tax imposed by this Ordinance. The gross proceeds of the sale of food lawfully purchased with United States Department of Agriculture Food Stamps are exempt from the tax imposed by this Ordinance. The tax imposed by this Ordinance also applies to tangible property subject to the use tax in Article 13, Chapter 36 of Title 12 of the Code of Laws of South Carolina 1976, as amended.

2.10 Taxpayers required to remit taxes under Article 13, Chapter 36 of Title 12 of the Code of Laws of South Carolina 1976, as amended, must identify the county in which the personal property purchased at retail is stored, used, or consumed in this State.

2.11 Utilities are required to report sales in the county in which the consumption of the tangible personal property occurs.

2.12 A taxpayer subject to the tax imposed by Section 12-36-920 of the Code of Laws of South Carolina 1976, as amended, who owns or manages rental units in more than

one county must report separately in his sales tax return the total gross proceeds from business done in each county.

2.13 The gross proceeds of sales of tangible personal property delivered after the imposition date of the Sales and Use Tax, either under the terms of a construction contract executed before the imposition date, or written bid submitted before the imposition date, are exempt from the sales and use tax provided in this Ordinance if a verified copy of the contract is filed with the Department of Revenue within six months after the imposition date of the sales and use tax provided for in this Ordinance.

2.14 Notwithstanding the imposition date of the Sales and Use Tax with respect to services that are billed regularly on a monthly basis, the sales and use tax authorized pursuant to this ordinance is imposed on the first day of the billing period beginning on or after the imposition date.

**Section 3. Remission of Sales and Use Tax; Segregation of Funds; Administration of Funds; Distribution to County: Confidentially.**

3.1 The revenues of the Sales and Use Tax collected under this Ordinance must be remitted to the State Treasurer and credited to a fund separate and distinct from the general fund of the State. After deducting the amount of any refunds made and costs to the Department of Revenue of administering the tax, not to exceed one percent of such revenues, the State Treasurer shall distribute the revenues quarterly to the Beaufort County Treasurer and the revenues must be used only for the purposes stated herein. The State Treasurer may correct misallocations by adjusting subsequent distributions must be made in the same fiscal year as the misallocation. However, allocations made as a result of city or county code errors must be corrected prospectively.

3.2 (a) Any outside agencies, political subdivisions, or organizations designated to receive funding from the Sales and Use Tax must annually submit requests for funding in accordance with procedures and schedules established by the County Administrator. The County Administrator shall prepare the proposed budget for the Sales and Use Tax and submit it to the County Council at such time as the County Council determines. At the time of submitting the proposed budget, the County Administrator shall submit to the County Council a statement describing the important features of the proposed budget.

(b) County Council shall adopt annually and prior to the beginning of each fiscal year a budget for expenditures of Sales and Use Tax revenues. County Council may make supplemental appropriations for the Sales and Use Tax following the same procedures prescribed for the enactment of other budget ordinances. The provisions of this section shall not be construed to prohibit the transfer of funds appropriated in the annual budget for the Sales and Use Tax for purposes other than as specified in the annual budget when such transfers are approved by County Council. In the preparation of the annual budget, County Council may require any reports, estimates, and statistics from any county

agency or department as may be necessary to perform its duties as the responsible fiscal body of the County.

(c) Except as specifically authorized by County Council, any outside agency or organization receiving an appropriation of the Sales and Use Tax must provide to County Council an independent audit of such agency's or organization's financial records and transactions and such other and more frequent financial information as required by County Council, all in form satisfactory to County Council.

3.3 The Department of Revenue shall furnish data to the State Treasurer and to the Beaufort County Treasurer for the purpose of calculating distributions and estimating revenues. The information which must be supplied to the County upon request includes, but is not limited to, gross receipts, net taxable sales, and tax liability by taxpayers. Information about a specific taxpayer is considered confidential and is governed by the provisions of SC Code Ann. Section 12-54-240. Any person violating the provisions of this section shall be subject to the penalties provided in SC Code Ann. Section 12-54-240.

#### **Section 4. Sales and Use Tax Referendum; Ballot Question.**

4.1 The Board of Voter Registration and Elections of Beaufort County shall conduct a referendum on the question of imposing a Sales and Use Tax in the area of Beaufort County on Tuesday, November 8, 2022, between the hours of 7 a.m. and 7 p.m. under the election laws of the State of South Carolina, mutatis mutandis. The Board of Voter Registration and Elections of Beaufort County shall publish in a newspaper of general circulation the question that is to appear on the ballot, with the list of projects and purposes as set forth herein, and the cost of projects, and shall publish such election and other notices as required by law.

4.2 The referendum question to be on the ballot of the referendum to be held in Beaufort County on November 8, 2022, must read substantially as follows:

### BEAUFORT COUNTY SPECIAL SALES AND USE TAX

#### QUESTION 1

I approve a special sales and use tax in the amount of one (1) percent to be imposed in Beaufort County for not more than ten (10) years, or until a total of \$700,000,000 in resulting revenue has been collected, whichever occurs first. The sales tax proceeds will be used to fund the following projects:

Project (1) For financing the costs of highways, roads, streets, bridges, and other transportation-related projects facilities (*sic* in statute) related thereto including, but not limited to, drainage facilities relating to the highways, roads, streets, bridges, and other transportation-related projects; and mass transit systems operated by Beaufort County or jointly operated by the County and other governmental entities. \$640,000,000.



Project (2) For financing the costs of greenbelts. \$60,000,000.

YES \_\_\_\_\_

NO \_\_\_\_\_

Instructions to Voters: All qualified electors desiring to vote in favor of levying the special sales and use tax shall vote “YES;” and

All qualified electors opposed to levying the special sales and use tax shall vote “NO.”

QUESTION 2

I approve the issuance of not exceeding \$335,000,000 of general obligation bonds of Beaufort County. Payable from the special sales and use tax described in Question 1 above, maturing over a period not to exceed ten (10) years, to fund completion of projects from among the categories described in Question 1 above.

YES \_\_\_\_\_

NO \_\_\_\_\_

Instructions to Voters: All qualified electors desiring to vote in favor of the issuance bonds for the stated purpose shall vote “YES;” and

All qualified electors opposed to the issuance of bonds for the stated purposes shall vote “NO.”

4.3 In the referendum on the imposition of a special sales and use tax in Beaufort County, all qualified electors desiring to vote in favor of imposing the tax for the stated purposes shall vote “yes” and all qualified electors opposed to levying the tax shall vote “no”. If a majority of the electors voting in the referendum shall vote in favor of imposing the tax, then the tax is imposed as provided in the Act and this Ordinance. Expenses of the referendum must be paid by Beaufort County government.

4.4 In the referendum on the issuance of bonds, all qualified electors desiring to vote in favor of the issuance of bonds for the stated purpose shall vote “yes” and all qualified electors opposed to the issuance of bonds shall vote “no”. If a majority of the electors voting in the referendum shall vote in favor of the issuance of bonds, then the issuance of bonds shall be authorized in accordance with SC Constitution Article X, Section 14, Paragraph (6). Expenses of the referendum must be paid by Beaufort County government.

**Section 5. Imposition of Tax Subject to Referendum.**

The imposition of the Sales and Use Tax in Beaufort County is subject in all respects to the favorable vote of a majority of qualified electors casting votes in a referendum on the question of imposing a sales and use tax in the area of Beaufort County in a referendum to be conducted by the Board of Voter Registration and Elections of Beaufort County on November 8, 2022, and the favorable vote of a majority of the qualified electors voting in such a referendum shall be a condition precedent to the imposition of a sales and use tax pursuant to the provisions of this Ordinance.

**Section 6. Miscellaneous.**

6.1 If any one or more of the provisions or portions hereof are determined by a court of competent jurisdiction to be contrary to law, then that provision or portion shall be deemed severable from the remaining terms or portions hereof and the invalidity thereof shall in no way affect the validity of the other provisions of this Ordinance; if any provisions of this Ordinance shall be held or deemed to be or shall, in fact, be inoperative or unenforceable or invalid as applied to any particular case in any jurisdiction or in all cases because it conflicts with any constitution or statute or rule of public policy, or for any other reason, those circumstances shall not have the effect of rendering the provision in question inoperative or unenforceable or invalid in any other case or circumstance, or of rendering any other provision or provisions herein contained inoperative or unenforceable or invalid to any extent whatever; provided, however that the Sales and Use Tax may not be imposed without the favorable results of the referendum to be held on November 8, 2022.

6.2 This Ordinance shall be construed and interpreted in accordance with the laws of the State of South Carolina and all suits and actions arising out of this Ordinance shall be instituted in a court of competent jurisdiction in this State.

6.3 The headings or titles of the several sections hereof shall be solely for convenience of reference and shall not affect the meaning, construction, interpretations, or effect of this ordinance.

6.4 This Ordinance shall take effect immediately upon approval following third reading.

6.5 All previous ordinances regarding the same subject matter as this Ordinance are hereby repealed.

IT IS SO ORDAINED.

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Joseph Passiment  
County Council Chairman

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Sarah Brock, Clerk to Council

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## *Proposed 2022 Sales Tax Program*

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One Penny for 10 years with Mid-High Growth = \$700m

- Greenbelts **(\$60m)**
- Mass Transit; including Marine Transport **(\$25m)**
- Project Programs
  - Safety **(\$50m)**
  - Dirt Road Paving **(\$50m)**
  - Resurfacing **(\$60m)**
  - ⊖ Pathways **(\$50m)**
  - Transportation Technologies/Access Roads **(\$50m)**
  - Resiliency **(\$20m)**
- Big Projects
  - SC 170 **(\$80m)**
  - Ribaut Road/Interconnectivity Projects **(\$75m)**
  - SC 46 **(\$20m)**
  - Hilton Head Project – Intersection Improvements, Pathways, and Resurfacing **(\$40m)**
  - US 278 Corridor Improvement/Enhancements **(\$40m)**
  - Lady’s Island Corridor **(\$40m)**
  - Bluffton Regional Road Network **(\$40m)**

# EXHIBIT A

**Greenbelts:** Acquisition of property to establish a balance between environmental protection and rapid development growth.

**Mass Transit:** Funding multimodal transportation, to include marine transport, for a more robust and equitable public transportation system.

## Project Programs:

- **Safety:** Safety improvements along roadways and intersections to include pedestrian accommodations.
- **Dirt Road Paving:** Paving of county-owned dirt roads throughout the County.
- **Resurfacing:** Road resurfacing and preservation of ALL roadways (State, County, and municipality-owned) throughout the County. The goal is to increase the overall pavement condition of roads within the County as a whole.
- **Pathways:** Design, right of way acquisition, and construction of pedestrian accommodations throughout the County in accordance with the Beaufort County Connects Bicycle and Pedestrian Plan 2021.
- **Transportation Technologies/Access Roads:** Planning, design, right of way acquisition, and construction of access roads for better inner connectivity. Implementation of transportation technologies to support the enhancement to capacity and safety of the transportation system.
- **Resiliency:** Improvements to transportation infrastructure to address flooding, sea level rise, stormwater and drainage.

## Big Projects:

- **SC 170:** Capacity and safety improvements on a 4.5-mile segment of SC 170 from US 278 to SC 462.
- **US 21 and US 21 (Bus.) /SC 281 Corridor Improvements:** Multimodal and access improvements along the entire US 21 corridor from Bell Bridge to Boundary Street and along US 21 (Bus. Corridor) to Woods Memorial Bridge to improve safety, interconnectivity and capacity.
- **SC 46 Improvements:** Capacity and safety improvements along SC 46 from SC 170 to Jasper County. Additional safety improvements (i.e.- turn lanes at intersections) along SC 46 from SC 170 to Buckwalter Parkway. All planned improvements would be coordinated so as to not disrupt the Scenic Byway designation.
- **Hilton Head Island Municipal Projects:** Road resurfacing, intersection improvements, and pathways as requested by the Town of Hilton Head.
- **US 278 Corridor Improvements/Enhancements:** Additional funding to support the US 278 Corridor Improvement Project in the 2018 Transportation Sales Tax Referendum.
- **Lady's Island Corridor Improvements:** Lady's Island Corridor Traffic Improvements
- **Bluffton Regional Roadway Network:** Implementation of any or all Bluffton projects listed as priorities in the approved LATS Transportation Plan. Bluffton Town Council would designate projects to be undertaken by Beaufort County.

**MEMORANDUM**

**To:** Chairman and Members, Beaufort County Council

**From:** Dean Moss, Chairman, Transportation Advisory Committee

**Copy to:** County Administrator and Members, Transportation Advisory Committee

**Subject:** Transportation Advisory Committee Report and Recommendations

**Date:** May 10, 2022

**1. Introduction**

The purpose of this memo is to transmit to the Beaufort County Council the recommendations and observations of the Council appointed Transportation Advisory Committee (TAC). These recommendations represent the unanimous position of those 17 members of the Committee who actively participated in the deliberations.

**2. Summary General Recommendations**

The Committee recommends that Council prepare a referendum question to be placed upon the ballot at the earliest feasible date, which will ask the electorate to approve a one percent (1%) additional sales tax in Beaufort County, beginning in the following year and extending for ten years. The proceeds from this tax would be expended by the County for a series of critical transportation and mobility projects and programs vital to the health and safety of the residents and visitors. Further, the Committee recommends that a standing Transportation Advisory Committee be appointed to assist the County Council and Staff in the prioritization and implementation of the projects and activities to be funded by the referendum.

**3. Council's Charge to the Committee**

County Council created the TAC through a resolution adopted on February 7, 2022. The charge to the Committee is contained in paragraph #6 and reads as follows:

*"The citizen's committee is charged with completing and preparing the following recommendations:*

- a. A proposed project list and/or categories for the referendum question(s)*
- b. The amount of the sales tax to be collected; and/or*
- c. The duration of the sales tax collection period."*

**4. Committee Process**

The Committee consisted of seventeen (17) members, one each from the eleven County Council Districts, one each from the five municipalities and one from the city of Hardeeville. The Hardeeville representative did not attend any meetings and the Yemassee representative attended one. The other appointees were, in general, in attendance at all the meetings. The Committee met ten times, mostly on a Tuesday afternoon from 5:30 to between 7:00 and 7:30. The first four meetings of the TAC were spent learning and digesting the very complex jargon and procedures involved in the planning, engineering, and financing of transportation projects. Staff then prepared a "strawman" of major

# EXHIBIT B

highway projects and other categories of more minor projects, that the Committee could work from. The remaining meetings were spent defining, debating, and modifying these suggested projects and the monies allocated to each one. At the meeting on May 2, the Committee reached a general consensus and at the meeting on May 10, formally voted unanimously to approve the projects, amounts and recommendations that are contained in this memo.

## 5. Role of the Staff

Staff involved in this project consisted of Assistant County Administrator Jared Fralix, Capital Projects Coordinator, Brittane Fields, and Administrative Assistant Carol Puryear. In the final two meetings, recently hired Engineering Director, Eric Claussen, also attended. Given the complex nature of this process there was a lot for the Committee members to learn and staff provided many documents and plans that had been completed by the State of SC, the Low Country COG, County Planning, and the municipalities. Staff provided the Committee a suggested list of projects, transportation program categories and amounts. There were many questions at every meeting, and they were clearly and patiently answered. In sum, the staff support to the TAC was outstanding.

## 6. Concepts behind the Recommendations

The Committee is recommending that the referendum contain two types of project expenditures.

### a. Specific Projects

These represent the traditional approach to referendum questions. As in the 2018 referendum, specific projects are enumerated with an allocation of money specified. An example might be "Highway 170 Improvements – \$80 million", A short description of the project could be included. As described below, the Committee recommends that eight of these projects be included in the referendum. They are countywide and address problems both on Federally designated highways (278, 46, 170, 21) and on State, County, and local roads, and streets. \$220 million is recommended for projects south of the Broad River and \$115 million is recommended for projects north of the Broad River. It is important to note that none of these projects have been designed or bid, and the amounts assigned to them do not represent project budgets.

### b. Transportation Improvement Programs

This category encompasses a large variety of projects which, because they are small (pave a dirt road), or because they may emerge in the future, cannot be specifically defined. These are projects that are, and will be, undeniably required, but which cannot yet be defined and may cost only a fraction of a "Specific Project". They would address needs that will emerge all over the County; in response, for example, to coastal flooding, new developments in rural areas, or the need to resurface exiting streets. Spent correctly, these funds will benefit residents and business all over the County. The Committee recommends putting approximately one half (\$365 million) of the total expected revenue into these categories of projects, as described below.

**7. Recommendations****a. Amount and Length of Tax**

We recommend that the sales tax be applied at 1% (one penny on the dollar) for a period of ten years. We assumed a moderate to high growth rate. Based upon this projection the tax should raise approximately \$700,000,000 over ten years. We believe that this amount will enable us to plan, develop and implement appropriate solutions to meet the current needs caused by an overwhelmed and aging infrastructure system and to accomplish the improvements required today to address future demands. In addition, this money can be multiplied several times over by aggressive pursuit of matching federal and state funds and the development of coordinated projects with Jasper County.

**b. Specific Projects and Amounts****i. Hwy 170 Improvements - \$80,000,000**

Capacity and safety improvements on a 4.5-mile segment of SC 170 from US 278 to SC 462.

**ii. Hwy 46 Improvements - \$20,000,000**

Capacity and safety improvements along SC 46 from SC 170 to Jasper County. Additional safety improvements (i.e.- turn lanes at intersections) along SC 46 from SC 170 to Buckwalter Parkway. All planned improvements would be designed so as to preserve the Scenic Byway designation.

**iii. Bluffton Regional Roadway Network - \$40,000,000**

Implementation of any or all Bluffton projects listed as priorities in the approved LATS Transportation Plan. Bluffton Town Council would designate projects to be undertaken by Beaufort County.

**iv. Hilton Head Island Municipal Projects - \$40,000,000**

Road resurfacing, intersection improvements and pathways as requested by the Town of Hilton Head.

**v. Hwy 278 Project Enhancements -\$40,000,000**

Additional funding to support the US 278 Corridor Improvement Project

**vi. US 21 and US 21(Bus.)/SC 281 Corridor Improvements -\$75,000,000**

Multimodal and access improvements along the US 21 corridor from Bell Bridge to Boundary Street and along the US 21(Business) corridor to Woods Memorial Bridge to improve safety, interconnectivity, and capacity.

**vii. Lady's Island Corridor Improvements -\$40,000,000**

Lady's Island Corridor Traffic Improvements

**c. Transportation Improvement Programs****i. Mass Transit – \$25,000,000**

# EXHIBIT B

Funding multimodal transportation planning and implementation, to include marine transport, for a more robust and equitable public transportation system.

**ii. Safety - \$50,000,000**

Safety improvements along roadways and intersections to include pedestrian accommodations.

**iii. Resilience - \$20,000,000**

Improvements to transportation infrastructure to address flooding, sea level rise, stormwater, and drainage.

**iv. Dirt Road Paving - \$50,000,000**

Paving of county-owned dirt roads throughout the County.

**v. Resurfacing – \$60,000,000**

Road resurfacing and preservation of ALL roadways (State, County, and municipal owned) throughout the County. The goal is to improve the overall pavement condition of roads across the County.

**vi. Pathways - \$50,000,000**

Design, right of way acquisition, and construction of pedestrian accommodations throughout the County in accordance with the Beaufort County Connects Bicycle and Pedestrian Plan 2021. We recommend that priority be given to pathways already approved by the voters in the 2018 referendum

**vii. Transportation Technology/Access Roads - \$50,000,000**

Planning, design, right of way acquisition, and construction of access roads for better interconnectivity. Implementation of transportation technologies to support enhancements to capacity and safety of the transportation system.

**viii. Greenbelts (Long term Demand Reduction) - \$60,000,000**

Acquisition of property to reduce new lots and thereby establish a balance between environmental protection and rapid development growth. *Note: the term “Greenbelt” is used in the enabling legislation as an eligible category of expenditure.*

## 8. Implementation Recommendations

### a. Advisory Committee

- i. County Council, with other stakeholders, should create an “Advisory” committee to provide recommendations to Council to prioritize projects for the entire length of the program. It should meet bi-monthly or quarterly. Its membership should mirror the TAC.
- ii. The Committee should make a call each year for projects from all stakeholders (County, municipalities, LATS/COG) for general projects.



# EXHIBIT B

iii. County staff in coordination with the Advisory Committee should create a priority index for all central programs such as:

1. **Safety:** intersection Improvements, turn lanes, rural road improvements. Specifics to be developed.
2. **Dirt Road Paving:** update existing 5-year plan to include municipal dirt roads.
3. **Resilience:** priorities should be based on susceptibility to flooding and population or critical functions served by the road.
4. **Resurfacing:** program to look at improving any and all roads (DOT, County, Municipal) specifics to be developed.
5. **Pathways:** use approved county wide pedestrian and bike master plan as a guide. Priorities to projects already approved by voters.
6. **Transportation Technologies/Access Roads:** focus on access and connecting roads, smart signals, electric vehicles services.

b. **Issue Revenue Bonds**

Big projects should be bonded for immediate work

c. **Greenbelt (Long Term Demand Reduction)**

Utilize Rural and Critical Lands Board for priority setting of expenditures related to land or development rights acquisition

d. **Mass Transit**

Because no central plan currently exists for a comprehensive mass transit program, this should be the first priority. Utilize the exiting transit authority as the lead agency for this effort supported by an advisory committee.

## 9. Conclusions

As we weaved through the process and reviewed the gravity of the assignment and the critical needs for improvement and new components for our local mobility, it became quite evident that there is much to do. It appears that we are not just behind the “8 ball”, we are under it; and it will take a coordinated public relations effort to move even this limited referendum forward for a better “mobility future for all of us.

On behalf of the Transportation Advisory Committee members, may I say that it has been an honor to be entrusted by Council with preparing these important recommendations. I am available to meet with Council at your discretion to explain and discuss these projects and recommendations.



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
<b>AN ORDINANCE AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS AND PROVIDE FUNDING FOR THE PURCHASE OF REAL PROPERTY IDENTIFIED AS 36 HUNTER ROAD FOR THE HILTON HEAD ISLAND AIRPORT EXPANSION PROJECT</b>
<b>MEETING NAME AND DATE:</b>
Executive Committee June 6, 2022
<b>PRESENTER INFORMATION:</b>
Jon Rembold, Airports Director 5 minutes
<b>ITEM BACKGROUND:</b>
36 Hunter Road is the fifth of five properties to be purchased in support of the terminal campus improvements project. This acquisition is contemplated in the master plan that was approved in 2010 to support the development of the commercial service passenger terminal and the ancillary services such as vehicle parking.
<b>PROJECT / ITEM NARRATIVE:</b>
Detailed negotiations with the property owner over a 2-year period resulted in the proposed purchase price. Appraisals and review appraisals support the proposed purchase price. The FAA is in agreement with the base price and supports the project. The property owner is a willing seller. Following the purchase, the County will lease the property to Avis Car Rentals for temporary use as a rental car cleaning facility. The lease will generate revenue to assist in paying the sponsor share of the project cost.
<b>FISCAL IMPACT:</b>
Proposed purchase price: \$947,500 FAA via BIL AIG grant will reimburse \$814,500 The Airport is responsible for \$133,000 which will be paid with ARPA funds.
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Approve the funding and purchase of real property as proposed and forward to County Council with a recommendation to approve.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Move forward to Council on June 13, 2022

**ORDINANCE 2022/\_\_\_\_\_**

**AN ORDINANCE AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE THE NECESSARY DOCUMENTS AND PROVIDE FUNDING FOR THE PURCHASE OF REAL PROPERTY IDENTIFIED AS 36 HUNTER ROAD FOR THE HILTON HEAD ISLAND AIRPORT EXPANSION PROJECT**

**WHEREAS**, the Hilton Head Island Airport (“Airport”) located in Beaufort County (“County”) is in the process of expanding the terminal in order to provide better service to both residents and tourists (“Expansion Project”); and

**WHEREAS**, on April 8, 2019, the Beaufort County Council approved hiring Talbert, Bright & Ellington, Inc. as consultants (“Consultants”) for the Expansion Project; and

**WHEREAS**, the Consultants determined the Expansion Project requires the County to acquire the real property located at 36 Hunter Drive, Hilton Head Island, 29926 (“Property”); and

**WHEREAS**, the County has negotiated a purchase price of the Property for \$947,500 plus closing costs; and

**WHEREAS**, the funding for the purchase of the Property will be provided from American Rescue Plan Act funds in the amount of \$133,000 and the remaining amount of \$814,500 plus closing costs from the General Fund; and

**WHEREAS**, the Expansion Project is eligible for Federal Aviation Administration (“FAA”) funding, which requires the County to purchase the Property and the FAA will then reimburse ninety (90%) percent of the approved expenditures; and

**WHEREAS**, the \$814,500 plus closing costs from the General Fund will be submitted for reimbursement from the FAA; and

**WHEREAS**, County Council finds that it is in the best interest of the citizens and residents of Beaufort County for the County Administrator to fund and purchase the Property.

**NOW, THEREFORE, BE IT ORDAINED** by Beaufort County Council, duly assembled, authorizing the County Administrator to execute the necessary documents and provide funding for the purchase of real property identified as 36 Hunter Road for the Hilton Head Island airport expansion project.

Adopted this \_\_\_\_ day of \_\_\_\_\_ 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: \_\_\_\_\_  
Joseph Passiment, Chairman

ATTEST:

\_\_\_\_\_  
Sarah W. Brock, Clerk to Council



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Resolution to authorize the County Administrator to sign necessary documents with Beaufort Memorial Hospital (BMH) for the funding and launch of a pilot program to enhance the nursing workforce.
<b>MEETING NAME AND DATE:</b>
Executive Committee June 6, 2022
<b>PRESENTER INFORMATION:</b>
Hank Amundson, Special Projects Director <i>5 Minutes</i>
<b>ITEM BACKGROUND:</b>
The receipt and allocation of ARPA Funds occurred in February 2022. A workforce enhancement program aimed at bolstering the clinical nursing workforce together with BMH, was an approved category/program.
<b>PROJECT / ITEM NARRATIVE:</b>
Workforce Enhancement – This is a Nursing workforce enhancement program that is designed to attract, train, and advance the career potential of individuals from High Schools, TCL, and USCB, as well as existing non-clinical medical employees. The program is part of BMH’s PATH program and will expose young people in high school to the clinical world early as they begin their education in the field. It will grow the number of students coming from higher education at TCL and USCB. Additionally, the program encourages and assists adults already in the workforce, possibly those in non-clinical or non-medical roles, to advance into the clinical world through education without risking financial ruin. This initiative will strengthen healthcare and better the lives of participants by increasing their earning potential and quality of life. This program is not a one-time educational event. It sets these individuals on a career “PATH” with opportunities for growth and advancement so that the medical workforce pipeline is full and flowing at all levels to put our medical system in a better position to serve the community and better respond to future needs.
<b>FISCAL IMPACT:</b>
This program is funded by ARPA funds. <i>Total two-year program cost of \$700,000 will be allocated annually and paid to provider per MOU. Annual review, justification of performance, and required ARPA reporting will be ongoing.</i>
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends approval of a resolution authorize the County Administrator to sign necessary documents with BMH for the funding of the Nursing Workforce enhancement program with ARPA funds.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Approve/Deny staff recommendation to approve a resolution authorizing the County Administrator to execute documents with BMH for the funding of the Nursing Workforce enhancement program with ARPA funds. <b><i>Next Step: Move forward to County Council to approve/deny the recommended Resolution</i></b>





Sarah W. Brock, Clerk to Council







Partnership with Beaufort Memorial Hospital, Technical College of the Lowcountry, Beaufort County School District						
	Estimated Cost 2022	Description	Estimated Cost 2023			
Beaufort County School District (BCSD) will triple CNA enrollment at May River, ACE and Whale Branch (other schools to be added)	\$18,000.00	Costs of pre-employment testing, uniforms, other school expense, 36 students (\$500 per student)	\$18,000.00			
Technical College of the Lowcountry (TCL) will double the number of CNA courses offered in Beaufort County	\$15,000.00	Costs of pre-employment testing, uniforms, other school expense such as books, 30 students (\$500 per student)	\$15,000.00			
Beaufort Memorial will provide clinical faculty and conduct clinical rotations for CNA students for BCSD and TCL	\$98,000	2 Part Time Clinical Instructors or 1 full time instructor to allow BMH to perform all clinical rotations at BMH for increased students or 1 Full time clinical instructor; create MOU with TCL to allow clinical instructor to also work at TCL opening up more CNA slots	\$98,000			
Beaufort Memorial will provide Workforce Development coordinator for various offerings and educational opportunities	\$98,000	1 Full Time PATH Program coordinator that will work with current employees, future employees, BCSD, TCL, and USCB	\$98,000			
Introduce Candy Striper program at Beaufort Memorial Hospital with promotion and sponsorship by BCSD	\$5,000	Marketing program to high school students to include Candy Striper Program; includes uniforms for program	\$5,000			
Provide stipends to BMH employees who are in school to obtain CNA (65 employees per year)	\$97,500	Cost of Living Scholarships for currently employed BMH employees who elect to go back to school and work part time at BMH; \$250/week at 6 weeks at 65 employees (\$1500 per student)	\$97,500			
Enroll and certify PCTs, CMA's, EKG Techs, and phlebotomists through National Health career Association	\$45,500	Create PCT/CMA program at BMH through National Health Career Association; help with career ladder but through internal education, OTJ, and certification; 65 employees	\$45,500			
Child Care Scholarships to BMH Learning Center	\$54,000.00	\$36 per day child care voucher for childcare assistance at BMH daycare or other location. \$36 per day at 6 weeks for 50 students (\$1080 per parent)	\$54,000.00			
Total Students/clinical workers trained per year	131					
Total	\$431,131.00		\$431,000.00	\$862,131.00	Total Program Cost	
				\$700,000	ARPA	
				(\$162,131.00)	BMH	



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Resolution to authorize the County Administrator to sign necessary documents with BMH for Mental Health Services at the detention center with ARPA funds.
<b>MEETING NAME AND DATE:</b>
Executive Committee June 6, 2022
<b>PRESENTER INFORMATION:</b>
Hank Amundson, Special Projects Director Phil Foot, ACA - Public Safety (Alternate) <i>5 Minutes</i>
<b>ITEM BACKGROUND:</b>
The receipt and allocation of ARPA Funds occurred in February 2022. A more robust Mental Health/Tele Health program for the Detention Center was an approved category.
<b>PROJECT / ITEM NARRATIVE:</b>
A Psychiatry Services Agreement has been worked out with BMH to launch a pilot program designed to better address mental health issues and safety for Detention Center staff and inmates. The objective is to demonstrate that by more comprehensively supporting the needs at the Detention Center with initial psychiatric assessment and diagnosis, as well as follow up care, overall safety for all in the facility is improved greatly. As a result of these resources being in place, we endeavor to experience fewer crisis events, transports, and ER visits which will potentially offset expenditures with savings to the greater system.
<b>FISCAL IMPACT:</b>
This program is funded by ARPA funds. Council approved \$1,000,000 of ARPA funds for psychiatric services to be provided by BMH to the Detention Center. The county has negotiated a multi-year contract (3-year initial term with annual renewals by consent of the parties) with BMH to provide psychiatric services to inmates at the Detention Center. We are budgeting \$250,000 annually. Annual review, justification of performance, and required ARPA reporting will be ongoing.
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends approval of a resolution to authorize the County Administrator to sign necessary documents with BMH for Mental Health Services at the detention center with ARPA funds.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Approve/Deny staff recommendation to approve a resolution authorizing the County Administrator to execute documents with BMH in order provide Mental Health Services at the detention center with ARPA funds.

***Next Step: Move forward to County Council to approve/deny the recommended Resolution***

**RESOLUTION 2022/ \_\_\_\_**

**A RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR TO SIGN NECESSARY DOCUMENTS WITH BEAUFORT MEMORIAL HOSPITAL (BMH) FOR THE PROVISION OF INCREASED MENTAL HEALTH SERVICES AT THE COUNTY DETENTION CENTER**

**WHEREAS**, Beaufort County has received ARPA funds and has allocated some of the funds to better support mental health and safety in our Public Safety endeavors to include the Detention Center staff and inmates; and

**WHEREAS**, behavioral/mental healthcare and preventing and responding to violence are specifically mentioned as eligible uses of the ARPA funds; and

**WHEREAS**, Beaufort County is endeavoring to demonstrate through this ARPA funded program that a new operational model, which will include both in-person and telehealth services for diagnosis and treatment of both potentially and confirmed mentally ill individuals at the Detention Center, will lead to more effective diagnosis and treatment of mental illness at the Detention Center, to a more cost effective solution to cycles of incarceration of the mentally ill, to a safer work environment for staff which will save resources over the long term; and

**WHEREAS**, BMH operates an acute care hospital in Beaufort, South Carolina, and provides professional medical services to patients in the geographic area of Beaufort, South Carolina (the "Beaufort Area").

**NOW, THEREFORE, BE IT RESOLVED**, that Beaufort County Council, duly assembled, does hereby authorize the County Administrator to enter into Psychiatry Services Agreement with BMH for the provision of mental health services at the Detention Center.

DONE this                    day of                    , 2022

COUNTY COUNCIL OF BEAUFORT COUNTY

By: \_\_\_\_\_

Joseph Passiment, Chairman

ATTEST:

\_\_\_\_\_

Sarah W. Brock, Clerk to Council

STATE OF SOUTH CAROLINA )  
 )  
 )  
 COUNTY OF BEAUFORT ) **PSYCHIATRY SERVICES**  
 ) **AGREEMENT**  
 )

This **PSYCHIATRY SERVICES AGREEMENT** (the "Agreement"), is made and entered into by and between **Beaufort Memorial Hospital ("BMH")** and **Beaufort County, on behalf of its detention center** (the "Detention Center"). Detention Center and BMH are sometimes referred to in this Agreement singularly as a "Party" and collectively as the "Parties".

**WHEREAS**, Beaufort County has received ARPA funds and allocated them to better support mental health and safety in our Public Safety endeavors to include the Detention Center staff and inmates; and

**WHEREAS**, behavioral healthcare and preventing and responding to violence are specifically mentioned as eligible uses of the ARPA funds; and

**WHEREAS**, Beaufort County is endeavoring to demonstrate through this ARPA funded program that with a new operational model, to include both in-person and telehealth services for diagnostics and treatment of both potentially and confirmed mentally ill individuals at the Detention Center, will lead to a safer work environment for staff as well as the more healthy and appropriate treatment of mentally ill inmates which will save resources over the long term; and

**WHEREAS**, BMH operates an acute care hospital in Beaufort, South Carolina, and provides professional medical services to patients in the geographic area of Beaufort, South Carolina (the "Beaufort Area"); and

**WHEREAS**, Detention Center operates a correctional facility located at 106 Ribaut Road, Beaufort, South Carolina (the "Facility"); and

**WHEREAS**, Detention Center is in need of certain psychiatric services for inmates of the Facility, and desires for BMH to provide certain Case Management, Weekend/Holiday Call Coverage Services, and Physician Services (as such terms are defined below) for inmates on its behalf; and

**WHEREAS**, BMH employs certain Care Coordinator(s) and BMH Psychiatrist(s) (as defined below) who are qualified to provide such services, and BMH agrees to provide the services at issue, all in accordance with the terms and conditions set forth below.

**NOW, THEREFORE**, in consideration of the mutual covenants, representations and warranties set forth in this Agreement and made a part hereof, and for other good and

valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties hereto agree as follows:

1. **RECITALS.** The above recitals are true and correct and are incorporated herein by reference.

2. **OBLIGATIONS AND DUTIES OF BMH.**

(a) **Education/Training Services.** During the Term hereof, BMH shall provide education and training related to the services it renders hereunder to certain employees and contractors of the Detention Center, as determined and selected by Detention Center ("Detention Center Staff"), as follows: (i) initial training for Detention Center Staff on BMH procedures regarding the Case Management and Physician Services described below; (ii) follow-up training on any relevant procedural change that BMH may implement during the Term hereof; (iii) training for Detention Center Staff on utilizing the Columbia Scale screening tool to assess suicide risk (the "C-SSRS"); and (iv) education to Detention Center Staff on mental health topics as reasonably determined by BMH and Detention Center ("Education/Training Services"). The Education/Training Services described above shall be conducted by the Care Coordinator(s), BMH Psychiatrist(s), and/or BMH's Mental Health Department Director, as determined by BMH in its discretion, at times and locations mutually agreed to by BMH and Detention Center. The Parties agree that BMH shall provide the Education/Training Services described above within thirty (30) days of the Commencement Date (as defined below), and at such other times thereafter as reasonably determined by BMH.

(b) **Case Management Services.** During the Term of this Agreement, BMH shall provide a case manager/social worker ("Care Coordinator") to perform the following "Case Management Services" for the Detention Center during normal working hours on non-holiday business days (*i.e.*, from 8:00 a.m. to 5:00 p.m. each Monday through Friday): (i) performing initial assessments of inmates referred by the Detention Center with potential mental health concerns, and making recommendations to Detention Center regarding mental health treatment options for such individuals ("Mental Health Assessments"); (ii) performing Safe-T suicide screening assessments of inmates referred by Detention Center based on C-SSRS questionnaires administered by Detention Center staff ("Suicide Screening Assessments"); (iii) serving as a liaison between Detention Center and key community partners, to include BMH's Emergency Department and Mental Health Department, Coastal Empire Mental Health Center ("CEMHC"), and South Carolina Department of Mental Health ("SCDMH") hospitals, as applicable; (iv) providing case management services for the benefit of patients of Detention Center's Medical Unit and other inmates, to include referrals of care to appropriate agencies (*e.g.*, the South Carolina Department of Social Services, CEMHC, etc.); (v) triaging inmates with existing or potential mental health concerns for appointments with BMH Psychiatrist(s) or other BMH providers (*e.g.*, inmates with greater need for medication will have priority). Care Coordinator shall render Case Management Services on-site at the Facility for twenty (20) hours per week and for twenty (20) hours per week telephonically (*i.e.*, for a total of for forty (40) hours per week), as determined by BMH

in consultation with Detention Center. In addition to the above, BMH's Behavioral Health Service Line Director, or his or her designee, shall meet with Detention Center staff on a weekly basis to discuss issues related to BMH's delivery of services under this Agreement. BMH shall utilize a telecommunications platform to facilitate its delivery of services on a telephonic basis (the "Telemedicine Platform"). Detention Center shall provide the space and equipment necessary for the Care Coordinator(s) and BMH Psychiatrist(s) to communicate with inmates in a secure manner via the Telemedicine Platform (to include by providing a designated room allowing private communications in accordance with applicable regulations, computer equipment/webcam, and appropriate connections and furnishings). Detention Center and BMH shall communicate the protected health information ("PHI") of inmates, as necessary, via secure communications in accordance with The Health Insurance Portability and Accountability Act of 1996 ("HIPAA") and the terms and conditions set forth in **Section 3(e)** and **Section 6** below.

(c) **Weekend/Holiday Call Coverage Services.** Care Coordinator shall also be on-call and readily available to provide Mental Health Assessments and Suicide Screening Assessments for Detention Center between the hours of 8:00 a.m. and 12:00 p.m. on those days when BMH is not providing Case Management Services pursuant to **Section 2(b)** above ("Weekend/Holiday Call Coverage Services") (*i.e.*, from 8:00 a.m. and 12:00 p.m. on Saturdays, Sundays, and holidays). When providing, Weekend/Holiday Call Coverage Services, the Care Coordinator shall provide any Mental Health Assessments and Suicide Screening Assessments via the Telemedicine Platform, or, if requested by Detention Center, on-site at the Facility within a reasonable time of the request for such on-site services.

(d) **Physician Services.** During the Term of this Agreement, one or more BMH employed or contracted psychiatrists ("BMH Psychiatrist(s)") shall provide the following professional psychiatry services for the benefit of inmates at the Facility ("Physician Services") in accordance with the standards required for the professional and ethical practice of medicine: (i) medication management and psychiatric evaluation and management services; and (ii) individual assessments of inmates (*i.e.*, regarding potential inpatient admissions of inmates, suicide watch, close observation, and bond evaluations of inmates requested by a judge) ("Individual Assessments").

The Parties anticipate that BMH Psychiatrists shall provide Physician Services for approximately ten (10) hours per month. BMH Psychiatrists shall perform medication management services, psychiatric evaluation and management services, and Individual Assessments either via the Telemedicine Platform or in person, as appropriate and determined by the BMH Psychiatrist in his or her professional judgement. BMH shall schedule the BMH Psychiatrist(s) to provide non-emergent medication management service and psychiatric evaluation and management services on one (1) day per week, as reasonably determined by BMH in consultation with Detention Center. BMH Psychiatrist(s) shall provide Individual Assessments and emergent medication management services on business days within twenty-four (24) hours of a request from Detention Center for the service at issue (*i.e.*, the 24-hour period will be tolled during weekends and holidays). The parties acknowledge that the Care Coordinator(s) shall be



responsible for the scheduling the BMH Psychiatrist(s) to provide the medication management, psychiatric evaluation and management services, and Individual Assessments contemplated herein.

BMH shall document the dates and hours during a BMH Psychiatrist renders Physician Services pursuant to this **Section 2(d)**, and provide such documentation to Detention Center no later than the fifteenth (15<sup>th</sup>) day of each succeeding month during the Term of this Agreement. In the event a BMH Psychiatrist prescribes medication to an inmate as a result of the Physician Services he or she provides to the inmate pursuant to this **Section 2(d)**, the BMH Psychiatrist shall utilize the formulary designated by Detention Center to the extent such formulary is in accordance with good medical practice in the BMH Psychiatrist's sole professional discretion.

(e) BMH's provision of Case Management Services and Physician Services shall be subject to the confidentiality provisions set forth in **Section 6** below. Without limiting the generality of the foregoing, the Parties agree that the Care Coordinator(s) and BMH Psychiatrist(s) shall not disclose any PHI of the inmates with Detention Center staff except to the extent such PHI is provided for treatment purposes or may otherwise be disclosed to such staff in accordance with HIPAA. Detention Center acknowledges and agrees that it shall adhere to all HIPAA requirements regarding the permitted use and disclosure of the PHI of inmates and shall make all representations required by HIPAA, as applicable, prior to discussing individual patients/inmates with Care Coordinator(s) and/or BMH Psychiatrist(s). Detention Center further acknowledges and agrees that it will not seek Case Management Services/Physician Services from Care Coordinator(s) and/or BMH Psychiatrist(s) with respect to an individual patient/inmate where the disclosure of PHI by the Care Coordinator(s) or BMH Psychiatrist(s) to Detention Center will result in a HIPAA violation.

(f) BMH represents and warrants that it is not bound by any contract or agreement that will be breached by: (i) its acceptance of, and adherence to, the terms of this Agreement; or (ii) by its provision of Education/Training Services, Case Management Services, Weekend/Holiday Call Coverage Services, and Physician Services pursuant to **Section 2(a)**, **Section 2(b)**, and **Section 2(c)** above, respectively. BMH shall be solely responsible for providing professional medical insurance coverage for the services provided by BMH under this Agreement.

### 3. **RESPONSIBILITIES OF DETENTION CENTER.**

(a) **Facilities, Equipment and Supplies.** Detention Center will take reasonable measures to have and maintain safe, secure, and quality facilities, equipment, and supplies necessary for BMH's provision of Case Management Services and Physician Services in order to ensure that BMH is able to perform its required duties hereunder in a timely and uninterrupted manner. The responsibilities of Detention Center pursuant to this **Section 3** shall, in all circumstances, be subject to the usual purchasing practices of Detention Center, budget limitations, and all applicable laws and regulations.

(b) **Staffing of Non-Physician Personnel.** Detention Center will provide support staffing levels for BMH's provision of Case Management Services and Physician Services that are reasonably necessary to ensure that BMH is able to perform its required duties hereunder in a timely and uninterrupted manner. The selection, job functions, job descriptions and job responsibilities, compensation, discharge, or transfer of such personnel shall be at the sole discretion of Detention Center.

(c) Detention Center represents that it is not bound by any contract or agreement that will be breached by: (i) its acceptance of, and adherence to, the terms of this Agreement; or (ii) by BMH's provision of Education/Training Services, Case Management Services, Weekend/Holiday Call Coverage Services, and Physician Services pursuant to **Section 2** above.

4. **PHYSICIAN SERVICES COMPENSATION; INVOICE.**

(a) **Baseline Services Compensation.** In consideration of BMH's provision of Education/Training Services, BMH's rendering of Case Management Services on business days hereunder (*i.e.*, for 40 hours per week, as described in **Section 2(b)** above), and BMH's rendering of Physician Services for up to ten (10) hours per full calendar month, as well as BMH's administrative services related to the same, Detention Center agrees to remit an amount equal to One Hundred Forty-Four Thousand Four Hundred Ten and No/100 (\$144,410.00) per annum to BMH during the Term of this Agreement ("Baseline Services Compensation"). Detention Center shall pay Baseline Services Compensation to BMH on a monthly basis in installments of Twelve Thousand Thirty-Four and 17/100 Dollars (\$12,034.17) per month (pro-rated for a partial calendar month), which such payment shall be made to BMH no later than the fifth (5<sup>th</sup>) day of each calendar month of the Term hereof.

(b) **Weekend/Holiday Coverage Compensation.** In consideration of BMH's provision of Weekend/Holiday Call Coverage Services hereunder, Detention Center agrees to remit Detention Center agrees to remit an amount equal to Twenty and No/100 Dollars (\$20.00) per day for each day during which BMH provides Weekend/Holiday Call Coverage Services as contemplated in **Section 2(c)** above ("Weekend/Holiday Coverage Compensation"). For example, Detention Center would pay an amount equal to Forty and No/100 Dollars (\$40.00) to BMH as Weekend/Holiday Coverage Compensation for each weekend (Saturday and Sunday) that BMH provides Weekend/Holiday Call Coverage Services hereunder. In addition to the above, if Care Coordinator provides a Mental Health Assessment or Suicide Screening Assessment for Detention Center when providing Weekend/Holiday Call Coverage Services pursuant to this Agreement, then Detention Center shall remit additional Weekend/Holiday Coverage Compensation to BMH in an amount equal to **the greater of:** (i) Forty-Four and No/100 Dollars (\$44.00); or (ii) Forty-Four and No/100 Dollars (\$44.00) per hour for each hour that the Care Coordinator provides the Mental Health Assessment(s) or Suicide Screening Assessment(s) on the day at issue (rounded to the nearest 15 minute increment).

(c) **Additional Physician Services Compensation.** If BMH, through the BMH Psychiatrist(s), provides more than ten (10) hours of Physician Services during a calendar month hereunder, then Detention Center shall remit to BMH an amount equal to Two Hundred Fifty-Five and No/100 Dollars (\$255.00) per hour for each hour (rounded to the nearest quarter hour) in excess of ten (10) hours in which a BMH Psychiatrist renders Physician Services for Detention Center during the month at issue ("Additional Physician Services Compensation"). For example, if BMH provides Physician Services for twelve (12) hours during a calendar month, then Detention Center would pay BMH \$510.00 as Additional Physician Services Compensation for the month at issue.

(d) **Escalator.** The amounts that Detention Center shall pay BMH as Baseline Services Compensation, Weekend/Holiday Coverage Compensation, and Additional Physician Services Compensation, as set forth in **Section 4(a)**, **Section 4(b)**, and **Section 4(c)** above, respectively, shall increase at the commencement of each new calendar year (*i.e.*, effective January 1<sup>st</sup>) in an amount equal to **the greater of**: (i) three percent (3%); or (ii) a percentage equal to the change in the Consumer Price Index for All Urban Consumers-United States published by the United States Department of Labor (the "CPI-U") between the month of November of the just completed calendar year and the month of November in the calendar year immediately preceding the just completed calendar year.

(e) **Payment of Weekend/Holiday Coverage Compensation and Additional Physician Services Compensation.** As set forth above, Detention Center shall remit payment of Baseline Services Compensation to BMH no later than the fifth (5<sup>th</sup>) day of each month of the Term hereof. In addition, no later than the fifteenth (15<sup>th</sup>) day of each succeeding month during the Term of this Agreement, BMH shall submit a monthly invoice to the Detention Center setting forth the number of days that BMH provided Weekend/Holiday Call Coverage Services during the preceding month, the number of hours during the preceding month that Care Manager(s) provided Mental Health Assessments or Suicide Screening Assessments while providing such Weekend/Holiday Call Coverage Services, the number of hours that BMH provided Physician Services pursuant to this Agreement during the preceding month, and the amount due to BMH as Weekend/Holiday Coverage Compensation and, if applicable, Additional Physician Services Compensation for the month at issue. Detention Center shall pay the Weekend/Holiday Coverage Compensation and, if applicable, Additional Physician Services Compensation due to BMH within thirty (30) days of the date such invoice is delivered. Such invoice shall be sent to the following address: Beaufort County Detention Center, P.O. Drawer 1228, Beaufort, SC 29901.

(f) **Reimbursement of Recruitment Costs.** The Parties acknowledge and agree that it is necessary for BMH to recruit a new psychiatrist to carry out the Physician Services contemplated herein as soon as possible following the Commencement Date, and that BMH's continued provision of Physician Services hereunder will be unsustainable if it is unable to recruit an additional psychiatrist in a timely manner. To that end, Detention Center agrees that, if BMH recruits or employs a new psychiatrist to render services on its behalf (a "New BMH Psychiatrist") during the initial eighteen (18)

months of the Term hereof, then Detention Center shall reimburse BMH up to an amount equal to Eighty-Five Thousand and No/100 Dollars (\$85,000.00) for the following costs related to the New BMH Psychiatrist: (i) recruitment fees paid to third-party a recruitment company; and (ii) amounts that BMH pays to the New BMH Physician during the Term hereof as a signing bonus, commencement bonus, tail coverage reimbursement, relocation assistance, and/or student loan assistance ("Recruitment Expenses"). BMH shall invoice Detention Center for the Recruitment Expenses at the address set forth in **Section 4(e)** above within thirty (30) days following the date on which the New BMH Physician first renders professional medical services on behalf of BMH, and Detention Center shall remit payment for the Recruitment Expenses to BMH, up to a maximum of Eighty-Five Thousand and No/100 Dollars (\$85,000.00), within thirty (30) days of the date such invoice is delivered.

5. **BILLING AND RECORD KEEPING REQUIREMENTS.** In consideration of the payment of the Physician Services Compensation from Detention Center to BMH, BMH agrees that neither it nor any BMH Psychiatrist shall bill any patient or payor for the Physician Services it may provide to a patient/inmate hereunder. The Parties acknowledge and agree that Detention Center shall be responsible for billing inmates/patients for any professional medical services provided by a BMH Psychiatrist pursuant to **Section 2(c)** above. Any such charges will not be considered a charge of BMH or any BMH Psychiatrist to the inmate/patient. The execution of this Agreement by BMH shall be deemed an assignment by BMH to Detention Center of all fees and accounts for the Physician Services rendered hereunder that may be billed pursuant to this Agreement. Notwithstanding the above, the Parties acknowledge and agree that BMH shall be responsible, at its own expense, for all billing services, coding and collections related to any medical services that BMH may provide to inmates/patients outside of the scope of this Agreement (*e.g.*, emergency medical services provided to inmates or inpatient admissions of inmates at BMH).

6. **CONFIDENTIALITY OF INFORMATION.**

(a) Except upon the express written consent of the other Party, Detention Center and BMH agree not to disclose any Confidential Information (as defined hereafter) that concerns or relates to the obligations and operations of each Party under the terms of this Agreement, to persons other than to the following: (i) physicians and patient care personnel at the Detention Center's Medical Unit solely for purposes of patient care; (ii) other Detention Center personnel to the extent such disclosures are made in accordance with the requirements of HIPAA; (iii) members of state or Federal survey, licensing or accrediting agencies; (iv) The Joint Commission ("TJC"); and (v) third parties entitled to such information in conjunction with judicial, administrative, and other similar legal proceedings in which such information is not privileged and must be disclosed. For purposes of this Agreement, the term "Confidential Information" shall be defined to include, but not be limited to, all patient information, the terms of this Agreement, and all of the Parties' financial information. This provision shall not be applicable to information made public through any means other than an act or omission of Detention Center or BMH.

(b) BMH and Detention Center are fully aware that the Confidential Information includes PHI that one Party may provide to the other Party in connection with BMH's performance under this Agreement. BMH and Detention Center contractually recognize the confidentiality of all of the PHI, agree to use appropriate safeguards to prevent the use or disclosure of the PHI except as permitted by HIPAA, and shall immediately report to the other Party any use or disclosure of PHI not permitted by HIPAA or this Agreement. BMH and Detention Center agree to fully comply with the Standards for Privacy of Individually Identifiable Health Information implementing the privacy requirements of the Administrative Simplification Subtitle of HIPAA set forth at 45 CFR Parts 160 and 164 as applicable to the performance of its obligations under this Agreement. BMH and Detention Center further agree to implement administrative, physical, and technical safeguards that reasonably and appropriately protect the confidentiality, integrity, and availability of the PHI it creates, receives, maintains, or transmits pursuant to the terms of this Agreement and shall report to the other Party any incident that compromises the security of the PHI. BMH and Detention Center shall ensure that any of its respective subcontractors or agents who have access to PHI pursuant to the terms of this Agreement shall implement reasonable and appropriate safeguards to protect such PHI.

7. **TERM.** The term of this Agreement shall commence on the date mutually agreed to by the Parties and as set forth in writing on **Attachment A**, which is attached hereto and incorporated herein (such date is to be referred to herein as the "**Commencement Date**") and continue for a period of thirty-six (36) months thereafter (the "**Term**"), unless terminated earlier in accordance with the terms hereof. At the end of the initial Term of this Agreement, the Parties by written mutual consent, not later than sixty (60) days prior to the expiration of the initial term, may renew this Agreement for a successive twelve (12) month period each year thereafter.

8. **TERMINATION FOR CAUSE.** Either Party shall have the right to terminate this Agreement immediately upon written notice to the other Party upon the occurrence of an "Event of Default" as hereinafter defined. An "**Event of Default**" shall mean the occurrence of: (i) the other Party's breach of any of the material terms of this Agreement if the breaching Party fails to cure such breach within thirty (30) days of its receipt of the non-breaching Party's notice of termination specifying the details associated with such breach; or (ii) BMH's exclusion, debarment, suspension, or other ineligibility to participate in any Federal health care program, including Medicare or Medicaid, or the inclusion of a BMH Psychiatrist or Care Coordinator on the OIG's List of Excluded Individuals/Entities or the GSA List of Parties Excluded from Federal Procurement and Non-Procurement Programs. If this Agreement is terminated under this **Section 8**, the non-breaching Party shall be relieved of all of its duties, obligations, and responsibilities to the other Party as of the effective date of termination.

9. **TERMINATION WITHOUT CAUSE.** Either Party may terminate this Agreement without cause upon ninety (90) days written notice to the other Party.

10. **AFTER EXPIRATION OR TERMINATION.** Upon the expiration or termination of this Agreement neither Party shall have any further obligation hereunder except for: (i) obligations accruing prior to the date of termination or expiration; (ii) obligations, promises, or covenants contained herein that are expressly made to extend beyond the Term of this Agreement including, without limitation, any confidentiality provisions, indemnities and access to books and records and the maintenance of time records as herein required; and (iii) such remedies as may be available to a Party on account of an uncured breach by the other Party. Upon the expiration or termination of this Agreement, BMH shall immediately deliver to Detention Center the sole custody, and total, exclusive, and complete use of any offices, equipment, supplies, and other assets of Detention Center that have been delivered to BMH solely by reason of this Agreement.

11. **MEDICARE ACCESS TO BOOKS AND RECORDS.** Detention Center and BMH agree to cooperate with each other to maintain the books, records, documents, and other evidence as necessary to certify the nature and extent of the services provided under this Agreement in accordance with accepted business practices, appropriate accounting procedures and practices, and regulations promulgated by the Secretary of HHS. Detention Center and BMH also agree to maintain financial information and data described above, to the extent such information and data is within BMH's custody or control, until the expiration of four (4) years after the furnishing of services pursuant to this Agreement. The Secretary of HHS, Comptroller General of the United States, Detention Center, or any other duly authorized representative shall have access to such books, records, documents, and other evidence for the purpose of inspection, audit, and copying. Detention Center shall provide proper access and inspection of such books and records within its custody or control. If a Party carries out any of the duties required under this Agreement through a subcontract with a value or cost of Ten Thousand and No/100 Dollars (\$10,000.00) or more, over a period of twelve (12) months or more, that Party shall incorporate in any such subcontract the provisions regarding access to books and records as set forth herein.

12. **INDEPENDENT SERVICE PROVIDER.** It is expressly understood and agreed that in the performance of services under this Agreement, BMH shall at all times act as independent service provider with respect to Detention Center and not as an employee or agent of Detention Center. Detention Center shall have no right whatsoever to exercise control over the Care Coordinator(s) or BMH Psychiatrist(s) with respect to their professional activities hereunder, or as to the professional methods and means by which a BMH Psychiatrist performs his or her work. It is expressly understood and agreed by the Parties that nothing contained in this Agreement shall be construed to create a joint venture, partnership, association, or other affiliation or like relationship between the Parties, or a relationship of landlord and tenant; it being specifically agreed that the relationship between the Parties is and shall remain that of independent parties to a contractual relationship as set forth in this Agreement. BMH shall not incur any financial obligation on behalf of Detention Center without the prior written approval of Detention Center. Detention Center shall not incur any financial obligation on behalf of BMH without the prior written approval of BMH. Each Party shall be solely responsible for all personal and professional expenses of its employees. In no event shall either Party be

liable for the debts or obligations of the other Party, except as otherwise specifically provided in this Agreement.

13. **RESPONSIBILITY FOR DAMAGES.**

(a) BMH shall assume responsibility for any and all claims for damages or injuries of any kind or character (including, without limitation, reasonable attorneys' fees and costs of defense) sustained during the Term of this Agreement arising out of the negligent, grossly negligent or intentionally wrongful acts or omissions of BMH, or any servant, agent, or employee of BMH.

(b) Detention Center shall assume responsibility for any and all claims for damages or injuries of any kind or character (including, without limitation, reasonable attorneys' fees and costs of defense) sustained during the Term of this Agreement arising out of the negligent, grossly negligent or intentionally wrongful acts or omissions of Detention Center, or any servant, agent, or employee of Detention Center.

14. **NOTICES.** Any notices or payment permitted or required by this Agreement shall be deemed made on the day personally delivered in writing or mailed (if a notice, by certified mail), postage prepaid, to the other Party at the address set forth below or to such other person and address as either Party may designate in writing:

*If to Detention Center:* Beaufort County Detention Services  
106 Ribaut Road  
P.O. Drawer 1228  
Beaufort, South Carolina 29901  
Attn: Administrator

*If to BMH:* Beaufort County Memorial Hospital  
955 Ribaut Road  
Beaufort, South Carolina 29901  
Attn: President and Chief Executive Officer

15. **ENTIRE AGREEMENT.** This Agreement constitutes the entire agreement between the Parties with respect to the subject matter herein and, as of the date this Agreement is executed by both Parties, supersedes, and terminates all prior agreements and understandings between them, whether written or oral, as to such subject matter. Nothing in this Agreement shall be construed as creating or giving rise to any rights in any third-parties or any persons other than BMH and the Detention Center.

16. **SEVERABILITY; ASSIGNABILITY; AMENDMENTS.** The invalidity or unenforceability of any provisions of this Agreement will not affect the validity or enforceability of any other provision. The duties and obligations of the Parties may be assigned only with the prior written mutual consent of the Parties. Any amendments to this Agreement will be effective only if in writing and signed by the Parties.

17. **NO WAIVER.** No waiver of a breach of any provision of this Agreement shall be construed to be a waiver of any breach of any other provision or of another breach of the same provision. No delay in acting with regard to any breach of any provision of this Agreement shall be construed to be a waiver of such breach.

18. **GOVERNING LAW.** This Agreement shall be governed by the laws of the State of South Carolina and venue shall lie in Beaufort County.

19. **COUNTERPARTS.** This Agreement may be executed in any number of counterparts, all of which together shall constitute one and the same Agreement.



**IN WITNESS WHEREOF**, the Detention Center and BMH have each caused its name to be hereunder subscribed by a duly authorized officer who certifies that he has authority to execute this Agreement on behalf of the respective Party, as of the day and year set forth below.

**BEAUFORT COUNTY MEMORIAL HOSPITAL**

\_\_\_\_\_  
Russell Baxley, MHA  
President and Chief Executive Officer  
Date: \_\_\_\_\_

**BEAUFORT COUNTY DETENTION SERVICES**

\_\_\_\_\_  
Eric Greenway  
County Administrator Beaufort County  
Date: \_\_\_\_\_

**ATTACHMENT A**

**COMMENCEMENT DATE**

BMH and Detention Center agree that the Commencement Date shall be July 1, 2022, provided that, as of such date, BMH shall have first retained the services of a qualified Care Coordinator who is ready to render Case Management Services as contemplated herein. If BMH has not retained such a qualified Care Coordinator as of such date, then the Parties shall agree upon a new Commencement Date by initialing a new **Attachment A** with a revised Commencement Date.

Initialed by BMH: \_\_\_\_\_

Initialed by Detention Center: \_\_\_\_\_



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
<b>A RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE A LEASE AGREEMENT BETWEEN BEAUFORT COUNTY AND BEAUFORT-JASPER-HAMPTON COMPREHENSIVE HEALTH SERVICES, INC. FOR THE PROPERTY AT 6315 JONATHAN FRANCIS, SR. ROAD</b>
<b>MEETING NAME AND DATE:</b>
Public Facilities Committee - June 22, 2022
<b>PRESENTER INFORMATION:</b>
Chuck Atkinson, ACA Development and Recreation 5 Minutes
<b>ITEM BACKGROUND:</b>
Lease is being proposed in support of Beaufort County's new "60 and Better Senior Program".
<b>PROJECT / ITEM NARRATIVE:</b>
The Leroy Brown Medical center has been used as a meeting place for the current senior program for more than a decade. The county is proposing to lease the facility, in an effort to continue providing services at this location and to transfer programming responsibilities to the county will no adverse impacts to the seniors who have previously been participating at this location.
<b>FISCAL IMPACT:</b>
\$18,000 annually for a period of Five years. (\$90,000)
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends approval.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to approve/deny a resolution authorizing the county administrator to execute a lease agreement between Beaufort County and Beaufort-Jasper-Hampton Comprehensive Health Services, Inc. for the property at 6315 Jonathan Francis Senior Road. Move forward to Council for approval on 27 June, 2022.

**RESOLUTION 2022/\_\_\_**

**A RESOLUTION AUTHORIZING THE COUNTY ADMINISTRATOR TO EXECUTE A LEASE AGREEMENT BETWEEN BEAUFORT COUNTY AND BEAUFORT-JASPER-HAMPTON COMPREHENSIVE HEALTH SERVICES, INC. FOR THE PROPERTY AT 6315 JONATHAN FRANCIS, SR. ROAD**

**WHEREAS**, Beaufort-Jasper-Hampton Comprehensive Health Services Inc. (“BJH”) is the owner of the real property located at 6315 Jonathan Francis Senior Road, St. Helena, SC 29920 with TMS No. R300 016 000 0469 0000, collectively hereinafter the “Property”; and

**WHEREAS**, Beaufort County (“County”) desires to provide services for leisure activities, meal services, and special events designed to allow opportunities for education, social interaction, and physical wellness.(“Services”); and

**WHEREAS**, in order for the County to provide the Services to the citizens of Beaufort County it is necessary to enter into a lease agreement with BJH for the use and occupancy Property; and

**WHEREAS**, Beaufort County Council finds that it is in the best interest of the citizens and residents of Beaufort County for the County Administrator to execute a lease agreement for the purpose of providing Services at the Property.

**NOW THEREFORE, BE IT RESOLVED, BY BEAUFORT COUNTY COUNCIL**, duly assembled, does hereby authorize the County Administrator to execute a lease agreement between Beaufort County and Beaufort-Jasper-Hampton Comprehensive Health Services, Inc. for the for Property located at 6315 Jonathan Francis Senior Road.

Adopted this \_\_\_\_ day of \_\_\_\_\_, 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: \_\_\_\_\_  
Joseph Passiment, Chairman

ATTEST:

\_\_\_\_\_  
Sarah Brock  
Clerk to Council

STATE OF SOUTH CAROLINA                    )  
   )  
 COUNTY OF BEAUFORT                         )                   **COMMERCIAL PROPERTY**  
   )                   **LEASE**

**THIS COMMERCIAL PROPERTY LEASE AGREEMENT** is made and entered into this 1st day of July, 2022 (“Lease”), by and between **Beaufort-Jasper-Hampton Comprehensive Health Services, Inc.**, (“Landlord”) and **Beaufort County**, a political subdivision of the State of South Carolina, (“Tenant”), collectively referred to as the “Parties”.

**NOW, THEREFORE**, Landlord, for and in consideration of the rents paid and to be paid, and the covenants, conditions, and stipulations to be kept and performed by Tenant, agrees to lease the premises described herein below.

**I. DESCRIPTION OF LEASED PREMISES.** The premises to be conveyed is located at 6315 Jonathan Francis, Sr. Road, St. Helena, SC 29920, and includes 2,032 square feet of office space in the Leroy E. Brown Medical Center; the property described herein shall collectively be referred to as the “Premises”.

**II. TERM**

2.1 *Term.* The Lease Term shall be for a term of three (3) years (“Tenancy”) commencing on 1 July 2022 (“Commencement Date”) and terminating on 1 July 2025 (“Termination Date”).

2.2 *Renewal.* This Lease may be renewed upon the mutual consent of the Parties and agreed upon in writing. Any lease renewal shall include the same terms as this Lease. This Lease may only be renewed up to two (2) times. Tenant shall notify the Landlord in writing of its desire to renew no later than ninety (90) days before the expiration of the Initial Term or any renewal term. The terms set forth in this Paragraph shall collectively be referred to hereafter as a “Renewal Term”.

**III. RENTAL PAYMENT**

3.1 *Payment of Rent.* Tenant shall pay to Landlord **Fifteen Hundred (\$1,500.00) Dollars** per month, payable on the first (1<sup>st</sup>) day of each month (“Rent”) during the Lease Term or during any Renewal Period. If occupancy begins and/or ends on any day other than the first day of a month, rent shall be prorated for the month of commencement and/or month of termination and monthly rent collected in advance thereafter.

The first rental payment shall be made on or before the Commencement Date. Tenant shall pay all rents due and owing, without deduction or set off, to Landlord at the address set forth in Section 9.1. All rental payments shall be made in the form of check or wire transfer.

3.2 *Late Payment of Rent.* Any rents not paid within ten (10) days of the due date shall be deemed late and shall obligate Tenant to pay a late charge of ten percent (10%) of the sum then due.

3.3 *Additional Fees/Costs.* The Parties agree this is *not* a “triple net lease” and, except as otherwise provided herein, Landlord is responsible for all costs related to the Premises, the Building and the Land, together with all Improvements constructed thereon, including, without limitation, all taxes, fees, insurance and maintenance. Tenant shall have no responsibility for any such expenses unless specifically provided for herein.

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_

3.4 *Security Deposit.* No security deposit is required. Landlord expressly acknowledges its duty to mitigate any damages resulting from default on the part of Tenant.

**IV. UTILITIES.** Tenant shall be responsible for paying one hundred percent (100%) of all utility expenses associated with the Leased Premises during the Initial Term and any Renewal Term. Tenant warrants and agrees to establish accounts in its name with the providing/billing entity or authority and pay for all water, gas, power, electric current, garbage collection and removal, sewer charges, and all other utilities and utility charges and fees charged to the Premises during the term of this Lease and all extensions hereof.

**V. CONDITION, USE, MAINTENANCE AND REPAIRS OF PREMISES**

5.1 *Acceptance and Condition of the Premises.* The Parties mutually agree that Tenant shall take possession of the Premises on the Commencement Date. Tenant stipulates that he or she has examined the premises, including the grounds and all buildings and improvements, and that they are, at the time of this Agreement, in good order, repair, and in a safe, clean and tenantable condition. Landlord has made no representation in connection with the Premises and shall not be liable for any latent defects therein; provided, however, that if such latent defects render the Premises uninhabitable for the purposes of this Lease, Tenant may at its option, and upon written notice to Landlord, terminate this Lease.

5.2 *Use of Premises.* Tenant shall use the Premises for the sole purpose of operating the Beaufort County “60 and Better Senior Program” (“Permitted Use”). Any change in the use of the Premises may only be undertaken with the written consent of the Landlord. Tenant shall not use the Premises for any illegal purpose, nor violate any statute, regulation, rule or order of any governmental body in its use thereof, nor create or allow to exist any nuisances, nor do any act in or about the Premises or bring anything upon the Premises which will increase the premium for insurance on the Premises.

5.3 *Maintenance and Repairs.* Tenant, at its sole cost and expense, shall handle or contract for the maintenance of the Premises, and shall generally maintain the Premises in a neat and orderly condition. Maintenance shall be defined as any repair or upkeep of the Premise not to exceed an amount greater than Five Hundred (\$500.00) Dollars for any repair project; and maintenance shall specifically exclude HVAC, electrical, plumbing, or structural issues.

Tenant shall at its own expense keep the Premises in good repair. Tenant shall not perform any additional work upon the Premises without prior written consent of the Landlord. The Premises shall be maintained in a clean and orderly manner. In the event of any damage of the Premises which is the direct result of Tenant, Tenant shall, immediately upon receiving demand from Landlord, correct the damage.

5.4 *Right of Inspection.* Landlord shall have the unfettered right at all reasonable times during the Initial Term or any Renewal Term to enter the Premises for any reason whatsoever. Landlord agrees, when able, to provide Tenant with Twenty-Four (24) hour notice of said entry upon the Premises. No notice will be required in emergency situations or for access or entry upon the Premises.

**VI. DESTRUCTION OR DAMAGE**

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- 6.1 If the Premises shall be damaged or destroyed during the term of this Lease by any casualty insured under Landlord's standard fire and casualty insurance, Landlord shall, except as otherwise provided in this Lease and subject to any delay or inability from causes beyond its control, repair and/or rebuild the same substantially to what had been the condition thereof immediately prior to such damage or destruction.
- 6.2 If the Premises or the Building shall be damaged or destroyed to the extent of fifty percent (50%) or more of the insurable value thereof, or if such casualty shall not have been insured against by Landlord's standard fire and casualty policies, then Landlord or Tenant may terminate this Lease or elect to repair such damage or rebuild the Premises. Within thirty (30) calendar days after any such casualty, Landlord shall notify Tenant whether Landlord intends to repair or rebuild the Premises, and Tenant shall notify Landlord whether Tenant intends to terminate this Lease. If Landlord elects to repair or rebuild the Premises, Landlord shall perform such repair or rebuilding as provided in Subsection (a) above, and rent shall be abated proportionately as provided in Subsection (f) below. If Landlord elects not to repair or rebuild, the Lease shall terminate without further notice and all further obligations of both parties hereunder shall cease (other than those which shall theretofore have accrued), effective as of the date on which Tenant ceases doing business on the Premises.
- 6.3 If Landlord elects to repair the Premises and Tenant does not elect to terminate the Lease, and if Landlord's repairs are not substantially completed within one hundred twenty (120) calendar days following the date of the casualty, then Tenant, upon not less than thirty (30) calendar days written notice to Landlord, may terminate this Lease if Landlord has not substantially completed such repairs within the time period (which shall not be less than 30 calendar days) set forth in such notice. Substantial completion, as used herein, shall mean that the Premises are restored to the condition that they may be occupied and utilized for their intended purpose, notwithstanding that there may be additional "punch list" or other non-essential items to be completed, which neither affect nor impact Tenant's use and enjoyment of the Premises. Nevertheless, Landlord shall diligently pursue the completion of all remaining work in a timely manner.
- 6.4 During any period of reconstruction or repair of the Premises, provided Tenant has not elected to terminate this Lease, Tenant may at its sole option continue the operation of Tenant's business in the Premises to the extent reasonably practicable from the standpoint of good business practice. Tenant shall not interfere with the repair or restoration activities of Landlord or its contractors, and will adapt and modify its business activities as deemed necessary by Landlord to allow such repair or restoration activities to continue expeditiously.
- 6.5 During any period in which, by reason of any damage or destruction not resulting from the negligence of Tenant, Tenant's employees, agents, or invitees, Tenant is unable to occupy all or a portion of the Premises, Tenant's rent shall be appropriately abated for that part of the Premises rendered unusable for the conduct of Tenant's business. Such abatement shall continue for the period commencing with such destruction or damage and ending with the substantial completion by Landlord of Landlord's repairs and/or rebuilding of the Premises, as described in this Lease.

## VII. ASSIGNMENT AND SUBLETTING

The Tenant shall not, without the Landlord's prior written consent: (i) mortgage, pledge, encumber, or otherwise transfer (whether voluntarily, by operation of law, or otherwise) this lease or any interest hereunder; (ii) allow any lien to attach to Tenant's interest in the Premises or this Lease; (iii) permit the use or occupancy of the Premises or any part thereof by anyone for a purpose other

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_

than as set forth herein; (iv) assign or convey this Lease or any interest herein; or (v) sublet the Premises or any part thereof; and any attempt to consummate any of the foregoing without Landlord's consent shall be void. Any assignment or subletting of this Lease must be approved in writing by Landlord, which approval shall not be unreasonably withheld. Assignment of the Lease will not relieve the Tenant or the Guarantors of their respective obligations under this Lease and Guaranty Agreement unless otherwise agreed by Landlord in writing.

**VIII. TERMINATION.** This Lease shall end on the Termination Date stated in Section 2.1. This Lease may be terminated by Landlord prior to the Termination Date upon providing a sixty (60) day notice from Landlord to Tenant and/or upon the occurrence of any default event as set forth in Section 9.

8.1 *Surrender of Property.* At the termination of this Lease, Tenant agrees to quit and deliver the Premises peaceably and quietly to Landlord, or its attorney, or other duly authorized agent, at the expiration or other termination of this Lease. The Tenant shall surrender the Premises in as good state and condition as delivered to Tenant at the commencement of this Lease, reasonable use and wear thereof expected.

8.2 *Hold Over.* If, without objection by Landlord, Tenant holds possession of the Premises after expiration of the term of this Lease, Tenant shall become a Tenant from month to month upon the terms herein specified, but at a monthly rent amount equivalent to 150% of the gross rent being paid (starting sixty (60) calendar days after the expiration of the term of this Lease) at the end of the term of this Lease, and all fees, assessments, costs and other items must continue to be paid pursuant to all the provisions set forth herein. Such month to month rent and other amounts shall be payable in advance on or before the fifteenth (15<sup>th</sup>) calendar day of each month.

**IX. DEFAULT**

9.1 *Default by Tenant.* The occurrence of any of the following shall constitute an event of default:

- (a) The rent of any other sum of money payable under this Lease, whether to Landlord or otherwise, is not paid within ten (10) days of the due date.
- (b) Tenant's interest in the Lease of the Premises shall be subjected to any attachment, levy, or sale pursuant to any order or decree entered against Tenant in any legal proceeding and such order or decree shall not be vacated within thirty (30) days of entry thereof; unless with respect to any attachment, levy or sale, which cannot be vacated within thirty (30) days, Tenant in good faith shall have commenced and thereafter shall continue to diligently pursue the vacation of such order or decree by lawful means.
- (c) Tenant breaches or fails to comply with any term, provision, condition, or covenant of this Lease, other than the payment of rent, or with any of the rules and regulations now or hereafter established from time to time by the Landlord to govern the operation of the building and such breach or failure to comply is not cured within ten (10) days after written notice of such breach or failure to comply is given to Tenant.

9.2 *Remedies of Landlord.* Upon the occurrence of an event of default by Tenant other than a failure of Tenant to timely pay a sum that is due and payable, Landlord shall notify Tenant in writing of the event of default, and Tenant shall, within thirty (30) days of receipt of such written notice cure

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_



such event of default. Where the Tenant fails to cure such event of default within thirty (30) days of receipt of the above-referenced written notice, Landlord shall have the option to do and perform any one or more of the following in addition to, and not in limitation of, any other remedy or right permitted by law or in equity or by this Lease. In electing to do any one or more of the following courses of conduct, the Landlord must reasonably undertake its best efforts to properly mitigate any damages caused or sustained by Landlord due to the occurrence of an event of default by the Tenant. The options and courses of conduct which may be undertaken by the Landlord in an event of default by the Tenant are as follows:

- (a) Landlord, with or without terminating this Lease, may immediately or at any time thereafter re-enter the Premises and correct or repair any condition which shall constitute a failure on Tenant's part to keep, observe, perform, satisfy, or abide by any term, condition, covenant, agreement or obligation of this Lease or of the rules and regulations adopted by the Landlord or of any notice given Tenant by Landlord pursuant to the terms of this Lease, and Tenant shall fully reimburse and compensate Landlord on demand for all reasonable expenses.
- (b) Landlord, with or without terminating this Lease may immediately or at any time thereafter demand in writing that Tenant immediately vacate the Premises whereupon Tenant shall immediately vacate the Premises and, immediately remove therefrom all personal property belonging to Tenant, whereupon Landlord shall have the right to immediately re-enter and take possession of the Premises. Any such demand, re-entry and taking of possession of the Premises by Landlord shall not of itself constitute an acceptance by Landlord of a surrender of this Lease or of the Premises by Tenant and shall not of itself constitute a termination of this Lease by Landlord. In the event the Landlord re-enters and takes possession of the Premises as provided above and the Tenant has failed upon request by Landlord to immediately remove from the Premises all property belonging to or placed upon the Premises by the Tenant, the Landlord shall have the right to have such property of the Tenant removed from the Premises and reasonably be placed within a secure storage facility for a period of time not to exceed thirty (30) days, and all costs of handling, moving and storing such property of the Tenant shall be paid by the Tenant. Notwithstanding any of the foregoing, Landlord shall be required to comply with applicable South Carolina law regarding reentry and possession of the Premises.
- (c) Landlord may immediately or at any time thereafter terminate this Lease, and this Lease shall be deemed to have been terminated upon receipt by Tenant of written notice of such termination; upon such termination Landlord shall recover from Tenant all damages Landlord may suffer by reason of such termination including, without limitation, all arrearages in rentals, costs, charges, additional rentals, and reimbursements, the cost (including court costs and attorneys' fees) of recovering possession of the Premises, and, in addition thereto, Landlord at its election shall have and recover from Tenant either: (1) an amount equal to the excess, if any, of the total amount of all rents and other charges to be paid by Tenant for the remainder of the term of this Lease over the then reasonable rental value of the Premises for the remainder of the Term of this Lease, or (2) the rents and other charges which Landlord would be entitled to receive from Tenant if the Lease were not terminated. Such election shall be made by Landlord by serving written notice upon Tenant of its choice of the alternatives within thirty (30) days of the notice of termination. Notwithstanding anything hereunder to the contrary, Landlord must use its reasonable best efforts to re-let the Premises and abate Landlord's damages.

9.3 *No Waiver.* No course of dealing between Landlord and Tenant or any failure or delay on the part of Landlord in exercising any rights of Landlord under any provisions of this Lease shall operate

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_

as a waiver of any rights of Landlord, nor shall any waiver of a default on one occasion operate as a waiver of any subsequent default or any other default. No express waiver shall affect any condition, covenant, rule or regulation other than the one specified in such waiver and that one only for the time and in the manner specifically stated.

9.4 *No Election of Remedies.* The exercise by Landlord of any right or remedy shall not prevent the subsequent exercise by Landlord of other rights and remedies. All remedies provided for in this Lease are cumulative and may, at the election of Landlord, be exercised alternatively, successively, or in any other manner, and all remedies provided for in this Lease are in addition to any other rights provided for or allowed by law or in equity.

**X. SALE OF PREMISES.** In the event the Landlord hereunder, or any successor owner of the Premises, shall sell or convey the Premises, all liabilities and obligations on the part of the Landlord, or such successor owner, under this Lease accruing thereafter shall remain, and shall become the obligations of the successor owner of the Premises.

**XI. COMPLIANCE WITH LAWS.** Tenant shall comply, at its own expense, with all statutes, regulations, rules, ordinances and orders of any governmental body, department, or agency thereof which apply to or result from Tenant’s use of the Premises.

**XII. INSURANCE.**

12.1 *Insurance Liability.* Landlord has obtained Premise Liability Insurance, which does not cover Tenant's possessions or Tenant's negligence. Tenant must obtain a Renter's Insurance Policy, in an amount of no less than \$1,000,000 in commercial general liability, or other appropriate policies to cover damage or loss resulting from Tenant's negligence. Tenant shall name Landlord as an additional party in any and all insurance policies, and shall provide Landlord with a copy of all policies.

12.1.1 Tenant shall provide proof that payment for the insurance policy has been made initially and thereafter and that the policy has been renewed at least fifteen (15) calendar days prior to the anniversary of the initial year of this lease. Landlord may contact Tenant’s insurer(s) or insurer(s)' agent(s) directly at any time regarding Tenant’s coverage, coverage amounts, or other such relevant and reasonable issues related to this Lease.

**XIII. MISCELLANEOUS PROVISIONS**

13.1 *Notices.* Any notice, communication, request, approval or consent which may be given or is required to be given under the terms of this Agreement shall be in writing and shall be transmitted (1) via hand delivery or express overnight delivery service to the Seller or the Purchaser, (2) via facsimile with the original to follow via hand delivery or overnight delivery service, or (3) via e-mail, provided that the sending party can show proof of delivery, as the case may be, at the addresses/numbers set forth below:

AS TO LANDLORD:        Beaufort County  
                                  Attn: Beaufort County Administration  
                                  Post Office Box 1228  
                                  Beaufort, SC 29901

Copy To:                Beaufort County

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_

Attn: Beaufort County Attorney  
Post Office Box 1228  
Beaufort, SC 29901

AS TO TENANT:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

- 13.2 *Entire Agreement.* This Lease constitutes as the sole and entire agreement of Landlord and Tenant and no prior or contemporaneous oral or written representations or agreements between the parties affecting the Premises shall have any legal effect.
- 13.3 *Counterparts.* This Agreement may be executed in counterparts. Each of the counterparts shall be deemed an original instrument, but all of the counterparts shall constitute one and the same instrument.
- 13.4 *Severability.* If any portion of this Lease shall be held to be invalid or unenforceable for any reason, the remaining provisions shall continue to be valid and enforceable. If a court finds that any provision of this Lease is invalid or unenforceable, then such provision shall be deemed to be written, construed and enforced as so limited.
- 13.5 *Amendment.* This Agreement cannot be amended orally or by a single party. No amendment or change to this Agreement shall be valid unless in writing and signed by both Parties to this Agreement.
- 13.6 *Captions.* The captions used in this Lease are for convenience only and do not in any way limit or amplify the terms and provisions hereof.
- 13.7 *Successors and Assigns.* The provisions of this Lease shall inure to the benefit of and be binding upon Landlord and Tenant, and their respective successors, heirs, legal representatives, and assigns.
- 13.8 *Applicable Law.* The laws of the State of South Carolina shall govern the interpretation, validity, performance and enforcement of this Lease; and, of any personal guarantees given in connection with this Lease.
- 13.9 *Authority.* Each individual and entity executing this Agreement hereby represents and warrants that he, she or it has the capacity set forth on the signature pages hereof with full power and authority to bind the party on whose behalf he, she or it is executing this Agreement to the terms hereof.
- 13.10 *Force Majeure.* Except for timely Rent payment, Landlord or Tenant shall not be in default hereunder when performance of any term or condition is prevented by a cause beyond its control.
- 13.11 *Time is of the Essence.* Time is of the essence of this Lease.
- 13.12 *Quiet Enjoyment.* Landlord hereby covenants, warrants and agrees that so long as Tenant is performing all of the covenants and agreements herein stipulated to be performed on the Tenant's part, Tenant shall at all times during the lease term have the peaceable quiet and enjoyment and

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_

possession of the Premises without any manner of hindrance from Landlord or any person or persons lawfully claiming the Premises, or any part thereof.

**IN WITNESS WHEREOF**, and in acknowledgement that the parties hereto have read and understood each and every provision hereof, the Parties have caused this Agreement to be executed on the date first written above.

**LANDLORD:**

\_\_\_\_\_  
Witness

\_\_\_\_\_  
**Eric L. Greenway**  
*Beaufort County Administrator*

\_\_\_\_\_  
Witness

**TENANT:**

\_\_\_\_\_  
Witness

\_\_\_\_\_  
By:

\_\_\_\_\_  
Witness

Landlord Initials \_\_\_\_\_ Tenant Initials \_\_\_\_\_



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Recommend Approval of a Resolution to accept 2022 Palmetto Pride Litter Enforcement Grant Award
<b>MEETING NAME AND DATE:</b>
Public Facilities Committee – April 18, 2022
<b>PRESENTER INFORMATION:</b>
Jared Fralix, ACA-Engineering Cindy Carter, Solid Waste and Recycling Director (Alternate) (Time Needed for Item Discussion = 5 minutes)
<b>ITEM BACKGROUND:</b>
Beaufort County’s Solid Waste and Recycling Department applied for the 2022 Palmetto Pride Litter Enforcement Grant on December 22, 2021, after County Council’s permission to apply (October 11, 2021). The grant was offered to eligible applicants (city or county governments) for the purchase of equipment and resources for use in litter control cases.
<b>PROJECT / ITEM NARRATIVE:</b>
The 2022 Palmetto Pride Litter Enforcement Grant was awarded to Beaufort County on March 14, 2022.
<b>FISCAL IMPACT:</b>
All funds (\$3,200) will be spent in the calendar year 2022 toward litter control equipment and training.
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommendation is to accept the award.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to approve /deny the recommendation of award for the 2022 Palmetto Pride Litter Enforcement Grant for \$3,200.

**RESOLUTION 2022 /**

**A RESOLUTION TO ACCEPT THE 2022 PALMETTO PRIDE LITTER ENFORCEMENT GRANT OF \$3,200 FOR THE PURCHASE OF EQUIPMENT AND RESOURCES FOR USE IN LITTER CONTROL CASES**

**WHEREAS**, Beaufort County Council is in good standing with Palmetto Pride [South Carolina Keep America Beautiful Affiliate] and previously authorized the Solid Waste and Recycling department to apply for a 2022 Palmetto Pride Litter Enforcement grant on October 11, 2021; and

**WHEREAS**, the Department of Solid Waste and Recycling applied for and was awarded the grant (which does not require matching funds) on March 14, 2022. The funds will be used to purchase equipment and resources for use in litter control cases; and

**WHEREAS**, the Department of Solid Waste and Recycling staff will execute the grant’s requirements during the calendar year 2022 and complete all applicable reporting deadlines that are specified in the award.

**NOW, THEREFORE, BE IT RESOLVED** by the County Council of Beaufort County, South Carolina that the Department of Solid Waste and Recycling is authorized to accept the 2022 Palmetto Pride Litter Enforcement Grant Award in the amount of \$3,200.

Adopted this \_\_\_ day of \_\_\_\_\_, 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: \_\_\_\_\_  
Joseph Passiment, Chairman

ATTEST:

\_\_\_\_\_  
Sarah W. Brock, Clerk to Council



2700 Middleburg Drive STE 216  
 Columbia, SC 29204  
 1.877.PAL.PRDE (Toll Free)  
 1.803.758.6034  
 1.803.758.6032 Fax  
 www.palmettopride.org

March 14, 2022

Caroline Jordan Dolbey  
 Beaufort County  
 Solid Waste and Recycling  
 120 Shanklin Road  
 Beaufort, SC 29906

Dear Mrs. Dolbey:

It gives us great pleasure to inform you that Beaufort County Solid Waste and Recycling has been awarded a 2022 Litter Enforcement Grant in the amount of \$3,200.00. **If you have any outstanding grants, you will not receive your 2022 grant award check until you have submitted all necessary reports for your previous grant.**

Below is the list of items that are approved for funding:

\$1,500.00 SC Litter Conference - 2  
 \$700.00 Tactacam cellular cameras - 5  
 \$1,000.00 Reconyx license plate

Please find enclosed the Litter Enforcement Grant Guidelines. You will need to fill out the attached Guidelines Acknowledgement page. Please return the signed document via fax at (803) 758-6032 or e-mail at [sjenkins@palmettopride.org](mailto:sjenkins@palmettopride.org). Maintain original documents in your files. **You will not receive your grant check until I receive this signed page.**

We are excited about the opportunity of collaborating with your organization. Your litter eradication efforts make a difference in your community and benefit all South Carolinians. If you have any questions, please contact me toll-free at (877) 725-7733 or at [sjenkins@palmettopride.org](mailto:sjenkins@palmettopride.org).

Sincerely,

Sherryl Jenkins  
 Grants Manager

Enclosure



**LITTER ENFORCEMENT GRANT  
GUIDELINES ACKNOWLEDGEMENT**

The Litter Enforcement grants will be awarded for one year. The grant period will begin on **January 1**, and end on **December 31**. This grant is provided with the understanding that the program will be operated as projected and the funds will be spent as budgeted.

1. The organization will initiate and complete all work outlined in the project description within the applicable time frame.
2. The organization will maintain a proper accounting system in accordance with generally accepted accounting principles, retain appropriate financial records, and provide supporting documentation of all expenditures. Some grants may be administered through a governing body, such as County, City or Town Council.
3. The organization will provide to PalmettoPride reports documenting ticketing efforts, program status and a final financial report outlining expenditures. All reports are submitted through the Submittable website. Reporting deadlines are as follows:

<b>April 15</b>	1 <sup>st</sup> Quarter Ticketing (Jan 1 – Mar31 )
<b>May 15</b>	Zero Tolerance for Litter Campaign
<b>June 30</b>	Mid-year Progress
<b>August 15</b>	2 <sup>nd</sup> Quarter Ticketing (Apr 1 – June 30)
<b>November 15</b>	3 <sup>rd</sup> Quarter Ticketing (Jul 1 – Sept 30)
<b>December 31</b>	4 <sup>th</sup> Quarter Ticketing (Oct 1 – Dec 31) Final Summary and Expenditures

Final Summary and Expenditures report supportive documentation should include the following:

- i. Expense receipts or purchase orders.
  - ii. Before and after photos.
  - iii. Copies of any related newspaper articles.
  - iv. Any letters of commendation and other related documents.
4. Amendments to the grants are permitted upon the mutual agreement of PalmettoPride and the grantee organization and will become effective when specified in writing by PalmettoPride.
5. The PalmettoPride logo must appear on all printed and promotional items associated with the grant project (e.g. tee shirts, signs, invitations, promo items, etc.). PalmettoPride must have final approval on all printed materials prior to publication. To get a copy of the logo, contact Nicole Meares at (877) 725-7733 or via email at [nmeares@palmettopride.org](mailto:nmeares@palmettopride.org).

**If you fail to comply with these guidelines or to fulfill your proposed grant obligations, PalmettoPride reserves the right to request items and/or financial reimbursement of the amount granted. Failure to submit required reports shall disqualify the recipient for future grants.**

Please sign and return this page via fax (803) 758-6032 or email to: [sjenkins@palmettopride.org](mailto:sjenkins@palmettopride.org). Please maintain original in your files.

*Berwick County*  
 \_\_\_\_\_  
 Organization

*Caroline Polley*  
 \_\_\_\_\_  
 Signature of Grant Administrator

*3/21/2022*  
 \_\_\_\_\_  
 Date





## **Zero Tolerance for Litter Campaign**

PalmettoPride, in partnership with the SC Litter Control Association, promotes a “Zero Tolerance for Litter” campaign every year. The event is designed to encourage all law enforcement agencies to target littering, uncovered loads, and illegal dumping. The campaign also educates the public that littering is a crime with costly penalties.

### **Operation Mission:**

Through combining the resources of state, local, and nonprofit organizations; this operation will be conducted on any 3 days in the month of April and target 3 specific categories throughout the entire state for the sole purpose of improving the quality of life in South Carolina.

### **Administrative Details of Operation:**

1. The safety of the officers participating in this operation is the most important factor.
2. Operation objectives are:
  - a. Build relationships with other civil service agencies that will last beyond the Zero Tolerance for Litter campaign. These relationships will help us deal with the objectives and mission of the Zero Tolerance for Litter campaign on a daily basis and will help us improve the services we respectively provide.
  - b. Apprehend violators.
  - c. Educate officers, state, county, and city employees and all citizens of SC of the negative effects that littering, uncovered loads, and other criminal activities have on the quality of life in South Carolina.
  - d. All violations will be cited and need to be documented on the reporting form supplied by PalmettoPride and the SC Litter Control Association. This documentation should include whether or not photographs or video were utilized during any phase of enforcement.
3. Violations will be broken down into 3 specific areas:
  - a. Uncovered loads, spilling loads, littering, exceeding weight requirements, and other criminal/moving violations.
  - b. Illegal dumping, littering, alcohol and narcotics violations, and other criminal/moving violations.
  - c. Abandoned houses, abandoned vehicles, overgrown lots, illegal dumpsites, code violations, and other criminal/moving violations.
  - d. Please note that any graffiti that is found during enforcement needs to be photographed and forwarded to PalmettoPride with the report form.

4. Areas to be targeted:
  - a. Roadways – to include, but not limited to, secondary roadways and interstates.
  - b. Waterways
  - c. Landfills
  - d. Neighborhood communities
  - e. Business communities
  - f. Rural communities
  
5. Court dates should be coordinated so that everyone involved in this operation can attend. If there are concerns about the results, contact the magistrates/municipal judges, the pre-operation team, PalmettoPride and the SC Litter Control Association to seek assistance in prosecution for their attendance at the trials.
  
6. Establish enforcement agreements before the operation and understand agency restrictions for enforcement. Examples: (a) DNR can witness certain cases but is limited by law on what tickets they can issue. (b) DHEC authority may authorize certain enforcement not granted class III or class I officers.
  
7. Establish communications pre-operation. Share radios and establish a need for additional resources or cell phone use during operation.
  
8. Establish transportation requirements for both officers and for violators.
  
9. Gather statistical data on potential target locations.  
Example:
  - I-26 @ County Line – 27 bags of litter recovered weekly by SCDC.
  - I-26 in Prideways – 6 bags of litter recovered weekly by SCDC.
  - I-77 @ I-26 – 17 bags per month recovered by SCDC.
  - After reviewing the types of litter being collected, it is believed to be coming from trash trucks, dump trucks, uncovered pickups or vehicles disposing of breakfast and lunch sacks.



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Recommendation of approval to apply for SC Aeronautics Commission (SCAC) grant to fund a portion of the proposed exterior terminal renovations at Beaufort Executive Airport (ARW).
<b>MEETING NAME AND DATE:</b>
Public Facilities Committee June 20, 2022
<b>PRESENTER INFORMATION:</b>
Jon Rembold, Airports Director 5 minutes
<b>ITEM BACKGROUND:</b>
Council approved application for SCAC funding for the interior renovations at ARW last year. That project is complete and this is the follow-on project.
<b>PROJECT / ITEM NARRATIVE:</b>
Exterior renovations will include building façade painting, landscaping monument signage, among other improvements. The airport is the aerial gateway to Beaufort County and receives approximately 12,000 visitors annually. The appearance and ease of access to the terminal are important for customer service and experience.
<b>FISCAL IMPACT:</b>
The maximum amount that will be requested via SCAC will be \$112,500. The actual request will be based on the project’s estimated budget which is underway. SCAC grants of this nature are a 60/40 share. The airport has been awarded \$75,000 in local hospitality tax funds, which comprise the airport’s share of the project funding.
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Approve request to apply for SCAC funding for exterior terminal renovations.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to approve/deny the application for SCAC funding for exterior terminal renovations <b>Next step: County Council meeting on June 27, 2022</b>



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Recommendation to Award IFB#050522E US 21 (Ribaut Road) Sidewalk Project (\$266,521.50)
<b>MEETING NAME AND DATE:</b>
Public Facilities Committee – June 20, 2022
<b>PRESENTER INFORMATION:</b>
Jared Fralix, Assistant County Administrator – Infrastructure (5 mins)
<b>ITEM BACKGROUND:</b>
On April 4, 2022, Beaufort County published a solicitation for construction services for the 2018 One Cent Sales Tax project Ribaut Road Sidewalk Extension.
<b>PROJECT / ITEM NARRATIVE:</b>
On May 5, 2022, Beaufort County received two (2) bids: <ul style="list-style-type: none"><li>1. First Construction Management.....\$218,460.50</li><li>2. Edisto Contracting.....\$351,006.31</li></ul> After a review of the bids, First Construction Management was the lowest, most responsive bidder.
<b>FISCAL IMPACT:</b>
First Construction Management provided a bid of \$218,460.50. With a 20% contingency of \$48,061, the total project cost is \$266,521.50 to be funded from the 2018 One Cent Sales Tax account number 47050011-54510 with a balance of \$8,358,891.49.
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends approval to award IFB#050522E US 21 (Ribaut Road) Sidewalk Project to First Construction Management.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to approve/deny recommendation to award IFB#050522E US 21 (Ribaut Road) Sidewalk Project to First Construction Management.  <b><i>Next Step: Move forward to County Council for recommendation to award IFB#050522E US 21 (Ribaut Road) Sidewalk Project to First Construction Management.</i></b>

# PRELIMINARY BID TABULATION

PURCHASING DEPARTMENT

Item 2.



<b>Project Name:</b>	US 21 (Ribaut Road) Sidewalk Project
<b>Project Number:</b>	IFB 050522E
<b>Project Budget:</b>	
<b>Bid Opening Date:</b>	5-May-22
<b>Time:</b>	3:00:00 PM
<b>Location:</b>	Beaufort County
<b>Bid Administrator:</b>	Dave Thomas
<b>Bid Recorder:</b>	Victoria Moyer

The following bids were received for the above referenced project:

BIDDER	BID FORM	BID BOND	ALL ADDE NDA	SCH OF VALUES	SUB LISTING	SMBE DOCS	Grand Total Price
<b>Edisto Contracting</b>	X	X	X	X	X	X	\$ 351,006.31
<b>First Construction Management</b>	X	X	X	X	Self Performing	Self Performing	\$ 218,460.50

Beaufort County posts PRELIMINARY bid tabulation information within 2 business days of the advertised bid opening. Information on the PRELIMINARY bid tabulation is posted as it was read during the bid opening. Beaufort County makes no guarantees as to the accuracy of any information on the PRELIMINARY tabulation. The bid results indicated here do not necessarily represent the final compliance review by Beaufort County and are subject to change. After the review, the final award will be made by Beaufort County Council and a certified bid tab will be posted online.

*David L. Thomas*  
 \_\_\_\_\_  
 Bid Administrator Signature

*Victoria Moyer*  
 \_\_\_\_\_  
 Bid Recorder



# BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

<b>ITEM TITLE:</b>
Solid Waste Management Plan Update [June 2022] – A. Goldsmith Resources, LLC
<b>MEETING NAME AND DATE:</b>
Public Facilities Committee – June 20, 2022
<b>PRESENTER INFORMATION:</b>
Jared Fralix, ACA-Engineering Cindy Carter, Solid Waste and Recycling Director (Alternate) (Time Needed for Item Discussion = 5 minutes)
<b>ITEM BACKGROUND:</b>
<p>The South Carolina Solid Waste Policy and Management Act of 1991 requires local governments to maintain a solid waste management plan that covers a 20-year planning period. The initial Beaufort County Solid Waste Management Plan was adopted in 2000, with the most recent update adopted in February 2013.</p> <p>As solid waste management needs in Beaufort County continue to evolve, the County has elected to update its Solid Waste Management Plan again, this time for the twenty-year period starting in 2022. The County’s Comprehensive Plan, Envision Beaufort County – 2040 County Comprehensive Plan, which anticipated an updated Solid Waste Management Plan by including a strategy to “create a comprehensive plan for sustainable waste removal and disposal” in its Section on Community Facilities.</p> <p>The initial DRAFT was submitted by the consultant, A. Goldsmith Resources, LLC, in December 2021. The Solid Waste and Recycling Board received a copy of the Plan in January 2022, and held a special meeting/workshop on March 3, 2022, for input and edits to the document.</p> <p>The DRAFT was presented to Public Facilities Committee on May 16, 2022, as information. No comments have been received. Final version dated June 2022 is attached.</p>
<b>PROJECT / ITEM NARRATIVE:</b>
Upon approval by Committee and Council, the June 2022 Solid Waste Management Plan Update will be filed officially with SC DHEC.
<b>FISCAL IMPACT:</b>
N/A
<b>STAFF RECOMMENDATIONS TO COUNCIL:</b>
Staff recommends approval of the June 2022 Solid Waste Management Plan Update.
<b>OPTIONS FOR COUNCIL MOTION:</b>
Motion to approve /deny the recommendation of the June 2022 Solid Waste Management Plan Update <b>Next Step: County Council agenda June 27, 2022.</b>





# Solid Waste Management Plan 2022-2041

Beaufort County, South Carolina

June 2022

Prepared by: A. Goldsmith Resources, LLC

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Appendix A Chapter 62 - Beaufort County Municipal Code

# 1 Introduction

## 1.1 Background

The South Carolina Solid Waste Policy and Management Act of 1991 requires local governments to maintain a solid waste management plan that covers a 20-year planning period. The initial Beaufort County Solid Waste Management Plan was adopted in 2000, with the most recent update adopted in February 2013.

As solid waste management needs in Beaufort County continue to evolve, the County has elected to update its Solid Waste Management Plan again, this time for the twenty-year period starting in 2022. The County's Comprehensive Plan, *Envision Beaufort County – 2040 County Comprehensive Plan*, which anticipated an updated Solid Waste Management Plan by including a strategy to “create a comprehensive plan for sustainable waste removal and disposal” in its Section on Community Facilities.

## 1.2 The 2022 Plan Update

This Solid Waste Management Plan covers the twenty-year period from 2022 to 2041 and addresses solid waste management in Beaufort County and its four municipalities - the City of Beaufort and the Towns of Bluffton, Hilton Head Island, and Port Royal. It describes the County's current and planned approach to managing existing, projected, and potential solid waste streams through a combination of reduction, recycling, disposal, and treatment and is organized into the following sections.

- Section 2 describes policies affecting solid waste management and those responsible for implementing them.
- Section 3 provides geographic, demographic, and economic information that may impact solid waste management.
- Section 4 describes the amount and type of solid waste generated in the County and projections for the future.
- Section 5 describes existing recycling, solid waste collection, disposal, and education programs and facilities.
- Section 6 identifies goals for solid waste management and strategies to achieve them.
- Section 7 presents an action plan for implementing the strategies in Section 6.

This Beaufort County Solid Waste Management Plan update was presented to the Beaufort County Council Public Facilities Committee on May 16, 2022.

## 2 Policies and Organizational Structure

### 2.1 Federal and State Policies

The primary federal law relating to solid waste management is the Resource Conservation and Recovery Act (RCRA) of 1976, administered by the U. S. Environmental Protection Agency. Subtitle D of RCRA establishes a framework for federal, state, and local government cooperation in solid waste management. The federal government provides minimum national standards for protecting human health and the environment and technical assistance to states for planning and implementing their own solid waste management policies.

The principal law that governs solid waste management in the State of South Carolina, the Solid Waste Policy and Management Act of 1991 (Act), authorizes the South Carolina Department of Health and Environmental Control (DHEC) to enforce the appropriate federal and state standards. DHEC enforces regulations for the management of construction and demolition debris (C&D), land-clearing debris, industrial solid waste, municipal solid waste (MSW), waste processing, waste tires, waste oil, transfer stations, landfills, and other solid waste facilities.

Section 44-96-80(J) of the Act gives the governing body of each county the responsibility and authority to provide for the management of solid waste within its borders. Section 44-96-80(K) authorizes each county to enact ordinances necessary to carry out its responsibilities under the Act as long as such ordinances are consistent with the state solid waste management plan, provisions of the Act, other applicable provisions of state law, and regulations promulgated by DHEC providing for the protection of public health and safety or for protection of the environment.

### 2.2 Beaufort County Policies

The Beaufort County Code of Ordinances (Chapter 62, Solid Waste), included as Appendix A, establishes the County’s role in solid waste management and addresses littering; solid waste collection, transport, and disposal; and the role of the Solid Waste and Recycling Board. Section 62-2 states that Beaufort County shall provide for the management, collection, and disposal of solid waste in a manner consistent with state law and that all recycling and solid waste activities that are not part of the County system shall “coordinate with the county for the purpose of assisting the county with achievement of established state diversion and recycling goals”. Section 62-2 specifically highlights the following purposes of the law:

1. To promote the public health, safety, and welfare;
2. To ensure that solid waste is transported, stored, treated, processed, and disposed of in a manner adequate to protect human health, safety and welfare and the environment;
3. To promote the reduction, recycling, reuse and treatment of solid waste and the recycling of materials that would otherwise be disposed of as solid waste;
4. To provide for an efficient method for the collection, transportation, storage, handling, treatment, reduction, recycling, reuse and disposal of solid waste in the county through the establishment, construction and operation of solid waste collection sites and other

facilities for the use and benefit of residents of the county and other municipalities, entities or persons who contract for the use of county facilities for the collection of permitted solid waste in accordance with county ordinances and regulations; and

5. To protect and preserve the quality of the environment and to conserve and recycle natural resources.

## 2.3 Municipal Policies

The municipalities within the County also play a role in solid waste management, most notably in overseeing residential curbside collection programs, and working with the County on public outreach and education and litter abatement. The following provisions of each municipality’s code contain the primary policies regarding solid waste management within their borders.

- The City of Beaufort Code of Ordinances, Part 6, Chapter 1 addresses Garbage Collection and Disposal, including provisions for residential garbage collection, residential trash collection, commercial collection procedure, recycling procedures (including a requirement for all residents to recycle items designated by the city council), and the solid waste refuse fee. Part 6, Chapter 3 addresses litter and trash.
- In the Town of Bluffton, Chapter 20, Article II of the municipal code addresses Garbage and Refuse including provisions related to illegal dumping on lots, prohibiting accumulation of solid waste on property, composting and recycling, types of containers required, authority to charge for containers, illegal dumping, the cost of garbage collection, and a provision to provide recycling bins upon request.
- In the Town of Hilton Head Island, Title 9, Chapter 5 addresses garbage and trash, including provisions prohibiting unauthorized removal of material from trash, waste or recycling receptacles and post-disaster debris collection. Chapter 6 addresses collection of solid waste and recycling with provisions identifying requirements for private haulers operating in the Town, including recyclable materials that they must collect, restrictions on placing non-recyclable materials in recycling receptacles, and requirements for using and maintaining receptacles for garbage and recyclables. Chapter 7 prohibits outdoor burning with some exemptions.
- In the Town of Port Royal, Chapter 10, Article I, prohibits litter and illegal dumping. Chapter 21, Article IV addresses refuse collection and disposal requiring all residents to use and pay for refuse and trash collection and disposal services provided by the Town. It requires the use of roll carts and defines set-out, maintenance, and placement requirements; describes preparation requirements for collection of tree limbs and shrubbery; requires residents to request pick-up of bulky items; defines collection schedules and rates; requires that residents recycle; and establishes fees and billing method for recycling service.

In addition, all four municipalities and Beaufort County passed an ordinance that restricts businesses from providing single-use plastic bags to customers, with some exceptions.

## 2.4 Organizational Structure

Section 62-1 of the County Code creates the “solid waste and recycling enterprise system” as an administrative division of the County under the responsibility of the Beaufort County Solid Waste and Recycling, with contact information listed below.

Beaufort County Solid Waste and Recycling  
9 Benton Field Road  
Bluffton, South Carolina 29910  
(843) 255-2745

The County Administrator and the Director or Manager of Solid Waste and Recycling have the authority to establish and organize the County's solid waste and recycling facilities as necessary for useful and efficient operation; establish necessary procedures, policies, and guidelines for the use of the county's solid waste and recycling facilities; and to recommend appropriate fee and rate schedules for consideration and approval by County Council.

### Solid Waste and Recycling Districts

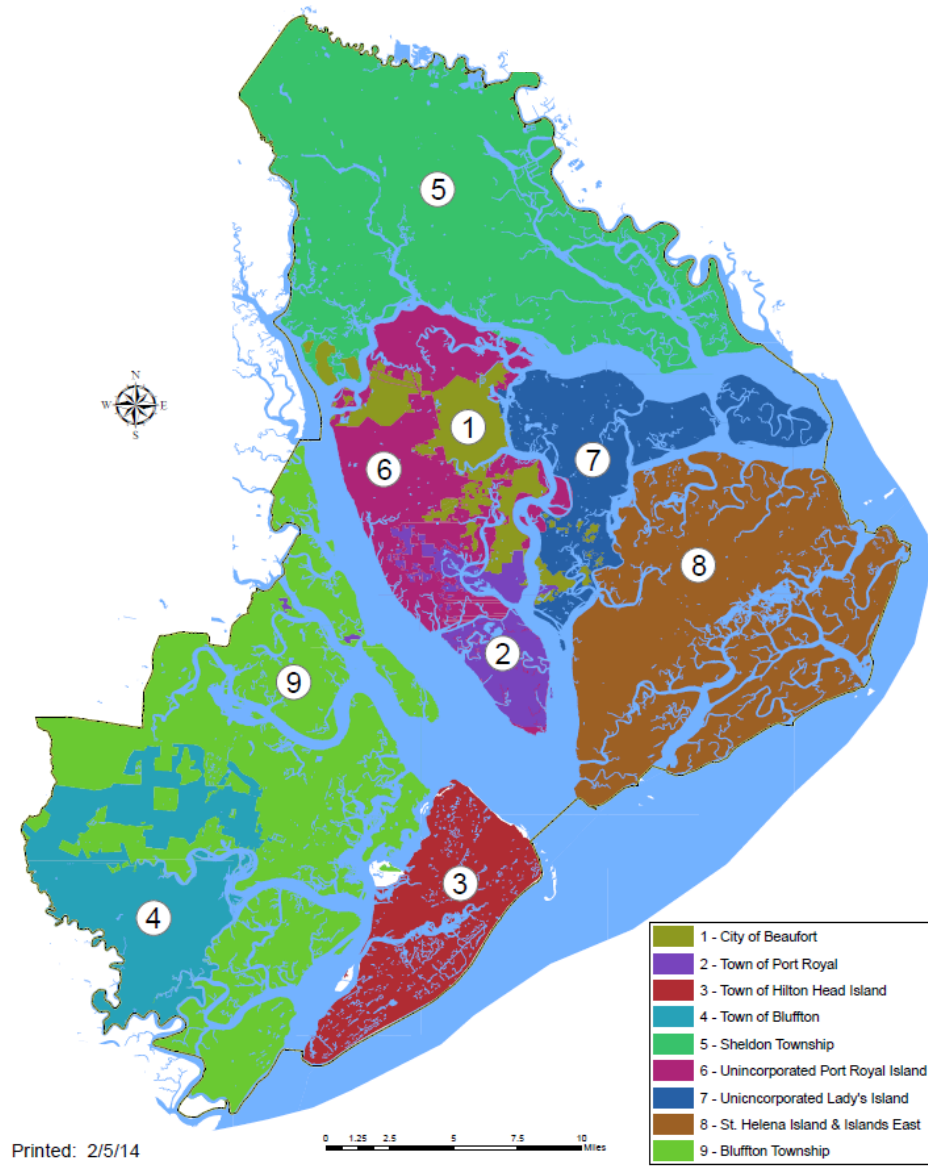
Section 62-21 of the County Code establishes nine solid waste districts in the County for reporting and tracking purposes. Districts 1 through 4 correspond to municipal boundaries while Districts 5 through 9 cover the unincorporated area of the County, as described in Table 2-1 and shown on Figure 2-1.

**Table 2-1 | Beaufort County Solid Waste Districts**

District	Area Covered	# Parcels <sup>1</sup>
1	City of Beaufort	6,622
2	Town of Port Royal	3,960
3	Town of Hilton Head Island including Jenkins Island and Pinckney Island	22,168
4	Town of Bluffton	15,726
5	Sheldon Township including all area on the north side of the Whale Branch River including the Beaufort County portion of the Town of Yemassee	3,890
6	Unincorporated Port Royal Island (Burton) including the area between the Whale Branch River, the Beaufort River, and the Broad River exclusive of incorporated areas	9,170
7	Lady's Island including area between the Beaufort River and Chowan Creek including Coosaw Island excluding the City of Beaufort	8,618
8	Saint Helena Island and Islands East including the area and islands east of Chowan Creek within Beaufort County	11,698
9	Bluffton Township including the area south of the Broad River and west of Pinckney Island excluding the Town of Bluffton and Daufuskie Island	26,071

<sup>1</sup> Based on data provided by Beaufort County IT in March 2022.

Figure 2-1 | Map of Solid Waste Districts



### Solid Waste and Recycling Board

The ordinance establishes a Solid Waste and Recycling Board, with one member from each of the County’s solid waste districts, to advise the County Council and staff in determining appropriate levels of public solid waste management services for residential, commercial, and industrial taxpayers and for governmental entities within the county. Section 62-54 of the County code identifies the following powers and duties of the solid waste and recycling board.

- Review and recommend to the county council for approval, a comprehensive county solid waste management plan which is in accordance with the state Solid Waste Management and Policy Act of 1991.
- Develop and submit to the county council for approval service level plans for each of the five unincorporated area solid waste districts.
- Review and approve the annual solid waste and recycling budgets prepared for each of the nine solid waste districts before submission to the county administrator; and present to the county council comments on the budget recommended by the county administrator.
- Seek development of public/private partnership and facilitate intergovernmental contracting for provision of services where appropriate.
- Cooperate with the state department of health and environmental control, office of waste reduction and recycling, as well as other public and private agencies having programs directed toward solid waste management programs.
- Review and make recommendations concerning development of any new public or private solid waste management facilities, programs or changes in existing solid waste management facilities or programs to ensure such programs or changes are consistent with the comprehensive solid waste management plan of the county.

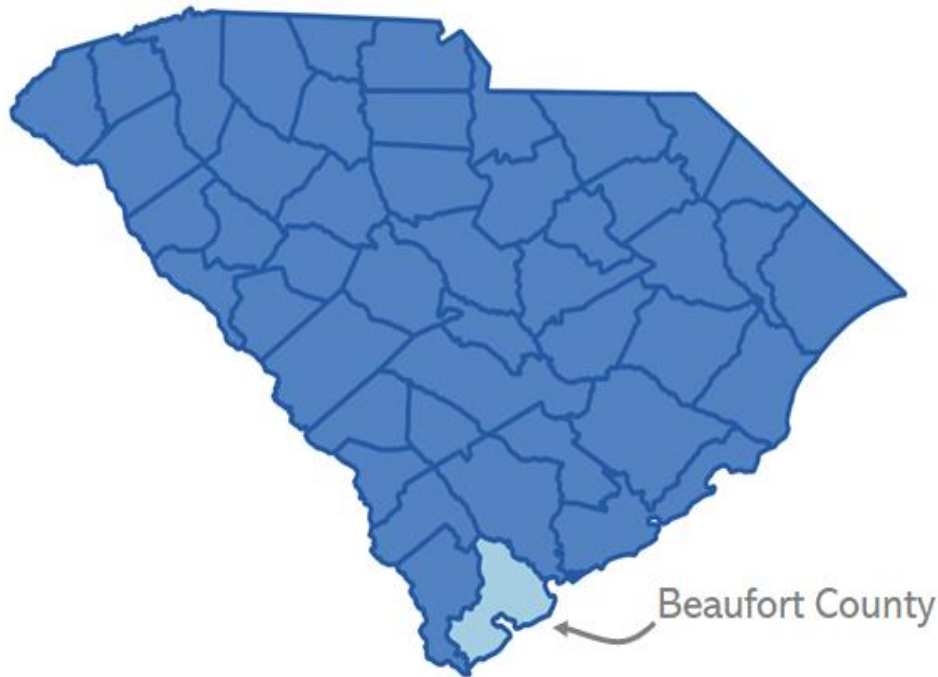


### 3 About the Area

#### 3.1 Geography

Beaufort County encompasses 923 square miles on the Atlantic coast on the southeastern tip of South Carolina (Figure 3-1). Fifty-eight percent of the 468,000 acres in the County consists of freshwater wetlands, open waters, sounds, marshes, and estuaries. The County is bordered by Jasper County to the west, Colleton County to the north, and a small corner of Hampton County to the northwest. There are four municipalities in the County - the City of Beaufort and the Towns of Bluffton, Hilton Head Island, and Port Royal. The Town of Yemassee sits on Beaufort County's border with Hampton County and the Town of Hardeeville sits on the border with Jasper County.

Figure 3-1 | Location of Beaufort County

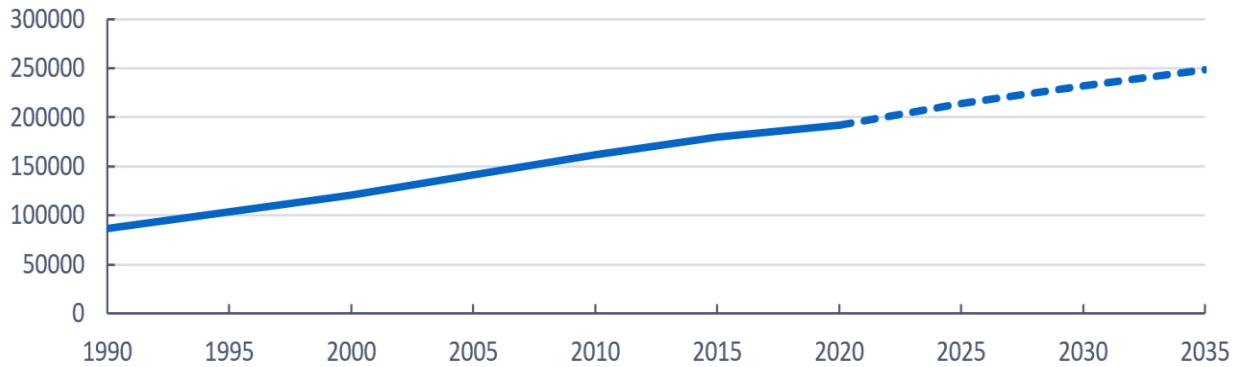


Beaufort County, in cooperation with the City of Beaufort and the Towns of Bluffton and Port Royal, have instituted a form-based zoning code that encourages infill and density in the areas that are already considered urban and suburban. The rural areas are designated to remain sparsely populated and undeveloped. This development pattern would affect the future of solid waste management included in the Plan, encouraging curbside collection in the more densely populated areas and convenience center access in more rural areas of the County.

### 3.2 Population and Economy

According to the 2020 U.S. Census, Beaufort County had 192,122 permanent residents. This continues the trend of the last thirty years of approximately 20 percent increase each decade. Recent population growth has been concentrated in the Hilton Head and Bluffton areas. Figure 3-2 illustrates the growth in population since 1990 and projected population growth through 2035. The South Carolina Revenue and Fiscal Affairs Office projects Beaufort County's population will increase 29.5 percent over the next ten years and reach 248,860 in 2035.

Figure 3-2 | Actual and Projected Population of Beaufort County, 1990 to 2035



The permanent resident population does not tell the complete story of solid waste management needs in Beaufort County. According to the 2019 Beaufort County Development Impact Fee Study by TischlerBise, the peak daily population can be more than 50 percent higher than the permanent resident population when seasonal residents, tourists and daily visitors are considered. The same study predicted the significant impact of these transient populations would continue, as shown in Table 3-1.

Table 3-1 | Effects of Transient Populations

Population Types	2019	2024	2029
Permanent Residents	183,712	204,342	224,970
Tourists and Visitors	54,612	57,291	59,543
Seasonal Residents	39,122	41,042	42,656
Peak Daily Population	277,448	302,675	327,169

Source: Table 6.12: Data from the Beaufort County Development Impact Fee Study of 2019.

## 4 Amount of Waste

### 4.1 Disposed and Generated

The South Carolina Solid Waste Management Annual Report for Fiscal Year 2020, which is based on annual reports submitted to DHEC by counties and solid waste management facilities around the State, reports that a total of 265,355 tons of total solid waste (TSW) were disposed, incinerated, or exported from Beaufort County from July 1, 2019, to June 30, 2020, as shown in Table 4-1.<sup>1</sup> Over 56 percent of the TSW disposed from the County went to a Class 3 landfill. Over 40 percent of the TSW disposed from Beaufort County was disposed in a Class 2 landfill while a small amount was incinerated. When the TSW Recycled in FY20 is added to that disposed, 302,292 tons of TSW were generated in FY20. As shown in Figure 4-1, most of the TSW disposed from Beaufort County in a Class 3 landfill (87.6 percent) was characterized as MSW.

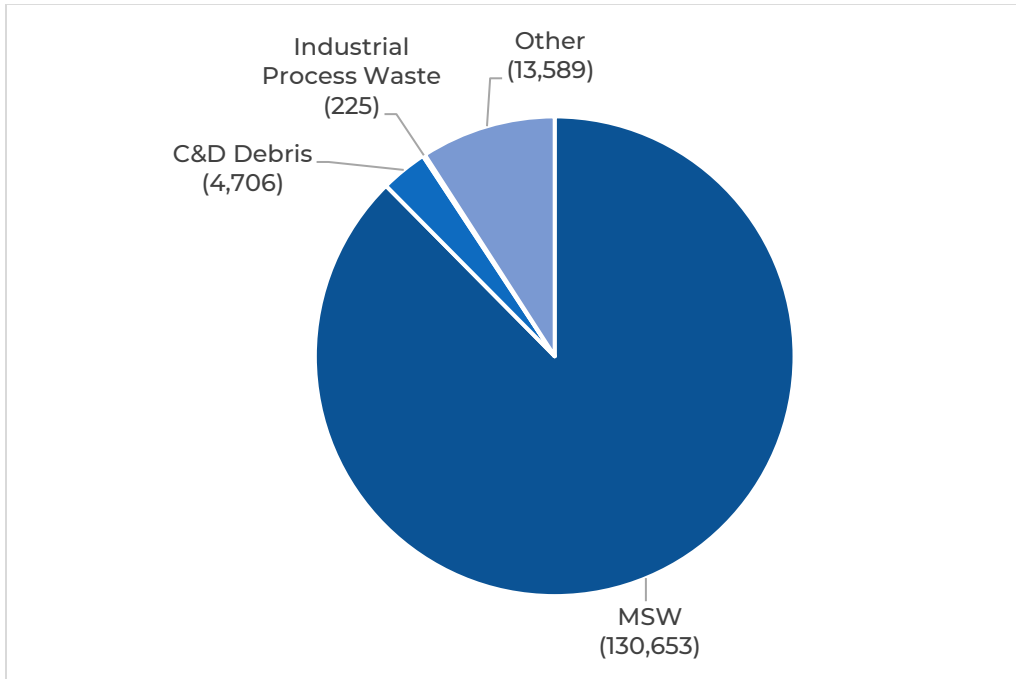
**Table 4-1 | Total Solid Waste Disposed and Generated from Beaufort County, FY20**

Facility/Management Type	Tons	Percent of Total Disposed
TSW Disposed in Class 1 Landfills	0	0%
TSW Disposed in Class 2 Landfills and Exported	110,170	41.5%
TSW Disposed in Class 3 Landfills and Exported	149,173	56.2%
TSW Incinerated	6,012	2.3%
<b>Total Disposed in Landfills, Incinerated, Or Exported</b>	<b>265,355</b>	<b>100%</b>
TSW Recycled	36,936	
<b>Total Generated</b>	<b>302,292</b>	

Source: Table 6.12: State & County TSW Recycling, Disposal, and Generation in Tons, South Carolina Solid Waste Management Annual Report for FY2020

<sup>1</sup> Total Solid Waste (or TSW) is collected from the same sources as municipal solid waste (MSW) but also includes automobile bodies, combustion ash, construction and demolition debris, industrial process waste, land-clearing debris, and municipal sludge. The State considers TSW, in addition to MSW, for a more complete picture of solid waste generated, disposed of, and recycled.

Figure 4-1 | Type of Waste Disposed in Class 3 Landfills from Beaufort County, FY20



## 4.2 Per Capita Disposal and Generation Rates

Table 4-2 shows that the amount of TSW disposed and generated per person, based on permanent residents only, is 7.57 and 8.62 pounds per day, respectively. However, when the same tonnage is divided among the peak daily population, shown in Table 3-1, which takes into account those temporary residents and visitors that contribute to waste generated in Beaufort County, then the disposal rate falls to 5.01 pounds per person per day and the generation rate to 5.71 pounds per person per day.

Table 4-2 | TSW Per Capita Disposed and Generated from Beaufort County, FY20

	Tons	Pounds per Capita per Day	
		Based on Permanent Residents <sup>1</sup>	Based on Peak Daily Population
<b>Total Disposed in Landfills, Incinerated, or Exported</b>	265,355	7.57	5.01
<b>Total Generated</b>	302,292	8.62	5.71

<sup>1</sup> Based on a permanent resident population of 192,122.  
Source: Table 6.12: State & County TSW Recycling, Disposal, and Generation in Tons, South Carolina Solid Waste Management Annual Report for FY2020

### 4.3 Projections

Table 4-3 shows the projected amount of total solid waste (TSW) requiring disposal in Class 2 and Class 3 landfills, based on per capita disposal rates in FY20 and projected population for the next twenty years.<sup>2</sup> Based on these projections, a total of 2,768,423 tons of TSW will require disposal in Class 2 landfills and 3,748,516 tons in Class 3 landfills over the next twenty years. As the County continues to make progress on reducing the amount of waste generated and disposed, the total solid waste requiring disposal could be less.

**Table 4-3 | Projected Tons of Class 2 and Class 3 Requiring Disposal**

Year	TSW Disposed in Class 2 Landfills	TSW Disposed in Class 3 Landfill
<i>Pounds/Person/Day<sup>1</sup></i>	<i>3.14</i>	<i>4.25</i>
<i>Tons/Person/Year</i>	<i>.57</i>	<i>.78</i>
2022	112,445	152,254
2023	114,811	155,458
2024	117,177	158,661
2025	119,543	161,865
2026	121,909	165,068
2027	124,275	168,272
2028	126,641	171,476
2029	129,006	174,678
2030	132,292	179,127
2031	135,175	183,031
2032	138,159	187,071
2033	141,248	191,254
2034	144,448	195,587
2035	147,765	200,077
2036	151,203	204,733
2037	154,770	209,562
2038	158,472	214,575
2039	162,315	219,779
2040	166,308	225,185
2041	170,458	230,805
<b>TOTAL</b>	<b>2,768,423</b>	<b>3,748,516</b>

<sup>2</sup> In FY20, no solid waste from Beaufort County was reportedly disposed in Class 1 landfills but was sent to South Coast Resources for recycling or disposed in Class 2 landfills.

## 5 Existing Solid Waste System

### 5.1 Collection

The County operates convenience centers that accept residential waste and recyclables. Three municipalities have contracts with private haulers to collect residential solid waste and recyclables curbside. All other residents in the County make arrangements for residential collection with a private hauler and/or use the convenience centers. Non-residential generators make their own arrangements for collection with a private hauler.

#### Convenience Centers

Beaufort County operates nine staffed convenience centers, shown on the map in Figure 5-1.<sup>3</sup> The addresses and operating hours of these convenience centers are shown in Table 5-1. All the County’s convenience centers accept residential solid waste (MSW, Class 3), bulky items (Class 2), and small amounts of residentially generated yard waste (Class 1) and construction and demolition debris. All also accept tires, cooking oil, used motor oil, oil filters, and certain types of household hazardous waste. The four largest convenience centers (Hilton Head, Bluffton, Shanklin, and St. Helena) also accept cardboard, paper, plastic (#1 and #2), glass and metal containers, appliances, and scrap metal for recycling. Table 5-2 shows what each convenience centers accepted as of 2021. In addition, the County collects electronics (e-waste) at special events several times each year in both the north and south of the County.



The convenience centers are available to County residents only, whether they reside within a municipality or in an unincorporated area. The use of the convenience centers for the disposal of commercially generated solid waste is prohibited by Beaufort County ordinance. In the past, it has been difficult to ensure that only Beaufort County residents use the convenience centers. However, in 2020, to cut down on unauthorized use of the convenience centers, the County began issuing decals to residents for display upon entry. The decal allows each resident to use convenience centers up to three times per week. This system ensures that only County residents are using the convenience centers, while promoting environmental compliance and saving taxpayers

**CONVENIENCE CENTERS ARE TRASH AND RECYCLING DROP-OFF STATIONS**  
OPEN TO BEAUFORT COUNTY RESIDENTS.

VISIT [WWW.BEAUFORTCOUNTYSC.GOV/SWRDECAL](http://WWW.BEAUFORTCOUNTYSC.GOV/SWRDECAL)  
TO APPLY FOR A DECAL

BLUFFTON: 104 SIMMONSVILLE RD., BLUFFTON HILTON HEAD: 26 SUMMIT DR., HILTON HEAD SHANKLIN: 80 SHANKLIN RD., BEAUFORT ST. HELENA: 639 SEA ISLAND PARKWAY, ST. HELENA	Open: MONDAY, TUESDAY, THURSDAY, FRIDAY, SATURDAY, SUNDAY
BIG ESTATE: 63 BIG ESTATE RD., YEMASSEE COFFIN POINT: 10 CEE CEE RD., ST. HELENA LOBECO: 6 KEANS NECK RD., SEABROOK	Open: MONDAY, THURSDAY, SATURDAY
SHELDON: 208 JOHNSON RD., SEABROOK CUFFY: 152 CUFFY RD., ST. HELENA	Open: SUNDAY, TUESDAY, FRIDAY

ALL CENTERS OPEN 7:30 AM - 6:00 PM  
CLOSED WEDNESDAY + COUNTY HOLIDAYS

<sup>3</sup> The County closed two of eleven convenience centers in 2020.

money. In the first six months of the program, the County saw a 30 percent drop in volume received at the convenience centers resulting in a savings of \$290,000 compared to the previous year.

Figure 5-1 | Convenience Center Locations

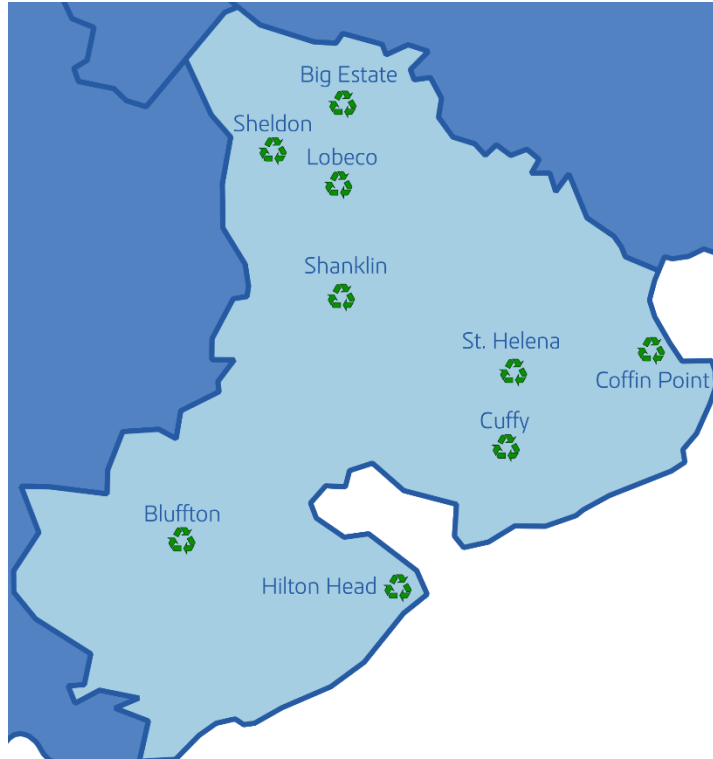


Table 5-1 | Convenience Centers Address and Operating Schedule

Convenience Center	Location	Days Open from 7:30am - 6:00pm
Hilton Head	District 3 26 Summit Dr., Hilton Head	Monday Tuesday Thursday Friday Saturday Sunday
Bluffton	District 4 104 Simmonsville Rd., Bluffton	
Shanklin	District 6 80 Shanklin Rd., Beaufort	
St. Helena	District 8 639 Sea Island Pkwy., St. Helena	
Big Estate	District 5 63 Big Estate Rd., Yemassee	
Lobeco	District 5 6 Keans Neck Rd., Seabrook	Monday Thursday Saturday
Coffin Point	District 8 10 Cee Rd., St. Helena	
Sheldon	District 5 208 Johnson Rd., Seabrook	Sunday Tuesday Friday
Cuffy	District 8 152 Cuffy Rd., St. Helena	

Source: Resident's Recycling & Waste Disposal Guide, 2021

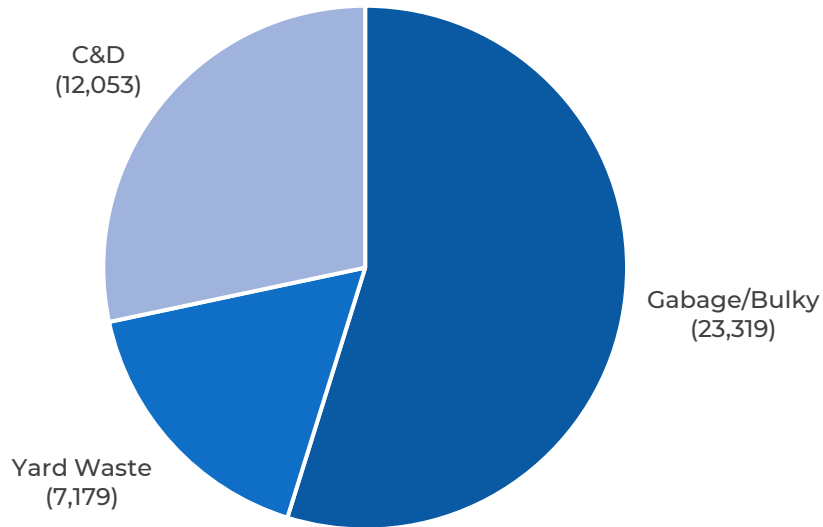
Table 5-2 | Items Accepted at Convenience Centers, June 2021

	Hilton Head	Bluffton	Shanklin	St. Helena	Big Estate	Lobeco	Coffin Point	Sheldon	Cuffy
Residential solid waste	X	X	X	X	X	X	X	X	X
Yard waste	X	X	X	X	X	X	X	X	X
Bulky items	X	X	X	X	X	X	X	X	X
C&D Debris	X	X	X	X	X	X	X	X	X
Tires	X	X	X	X	X	X	X	X	X
Cooking Oil	X	X	X	X	X	X	X	X	X
Motor Oil and Filters	X	X	X	X	X	X	X	X	X
HHW <sup>1</sup>	X	X	X	X	X	X	X	X	X
Cardboard	X	X	X	X					
Mixed paper	X	X	X	X					
Containers <sup>2</sup>	X	X	X	X					
Film plastic	X	X	X	X					
Oil/gasoline mixture	X	X	X	X					
Appliances and scrap metal	X	X	X	X					
Farmer oil						X			
<sup>1</sup> Antifreeze, batteries, fluorescent bulbs, herbicides and pesticides, paints, stains, varnishes <sup>2</sup> Plastics #1 and #2, aluminum and steel, and glass containers.									

In FY20, nearly two million visits to the convenience centers were recorded. These visitors delivered 42,552 tons of waste for disposal. Most of this was residential solid waste and bulky items, as shown in Figure 5-2.

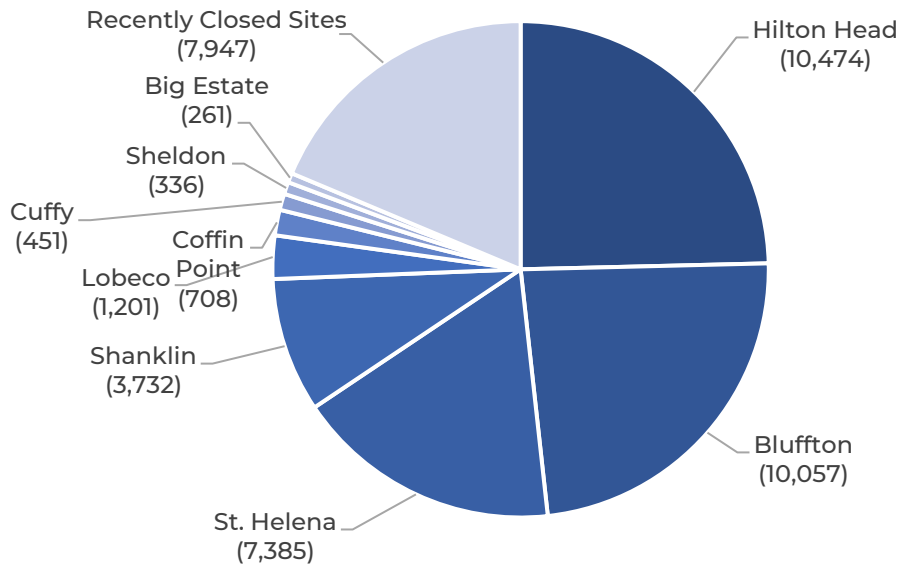


Figure 5-2 | Tons of Solid Waste, Bulky Waste, Yard Waste, and C&D Received at Convenience Centers, FY20



The number of visitors and the amount of material accepted varies tremendously by convenience center. Three convenience centers, Hilton Head, St. Helena, and Bluffton all received more than 1,200 visits per operating day, on average. Figure 5-3 shows that two of these convenience centers, Bluffton, and Hilton Head, accounted for nearly half of the tonnage received at the convenience centers in FY20.

Figure 5-3 | Tons Received by Convenience Center, FY20



## Curbside Collection

Curbside collection is provided to residents in the City of Beaufort and the Towns of Port Royal and Bluffton through municipal contracts with private waste haulers. The City of Beaufort has a curbside contract servicing 4,990 residential customers.<sup>4</sup> Residential solid waste, yard waste, and bulk items are picked up weekly. Commingled recyclables are collected every other week. Bulk items, furniture, and appliances (white goods) which cannot fit into the cart provided are picked up on an on-call basis by the Contractor.

The Town of Port Royal has a curbside contract servicing 2,832 customers.<sup>5</sup> Residential solid waste is collected weekly, while recyclables are collected every other week. The Town uses its own trucks and employees to collect yard waste and bulk items by request. Collected items are staged at the Public Works yard before being taken to the landfill.

The Town of Bluffton has a curbside contract servicing approximately 10,523 customers.<sup>6</sup> Residential solid waste is picked up once per week from 96-gallon carts. Recyclables are picked up every other week. Bulk items are picked upon request for \$25 per item. Residents are directed to take yard waste to convenience centers.

Elsewhere in the County, including in the Town of Hilton Head Island, individual residents or neighborhood associations contract with private waste haulers independent of the County or a municipality. Table 5-3 shows the number of households with curbside collection in each Solid Waste District as of June 2021 according to reports from haulers submitted to the County.

**Table 5-3 | Curbside Collection Customers, 2021**

Municipality	Number of Customers
District 1	4,985
District 2	2,839
District 3	25,094
District 4	10,476
District 5	0
District 6	3,748
District 7	4,408
District 8	2,041
District 9	8,086
<b>TOTAL</b>	<b>61,677</b>

Source: Monthly hauler reports submitted to County.

The County contracts for disposal of all residential waste collected in Beaufort County and pays the disposal facility the tipping fee for the tons reportedly received from residential sources each month. In FY20 a total of 45,924 tons of residential solid waste and bulky waste, yard waste, and C&D debris

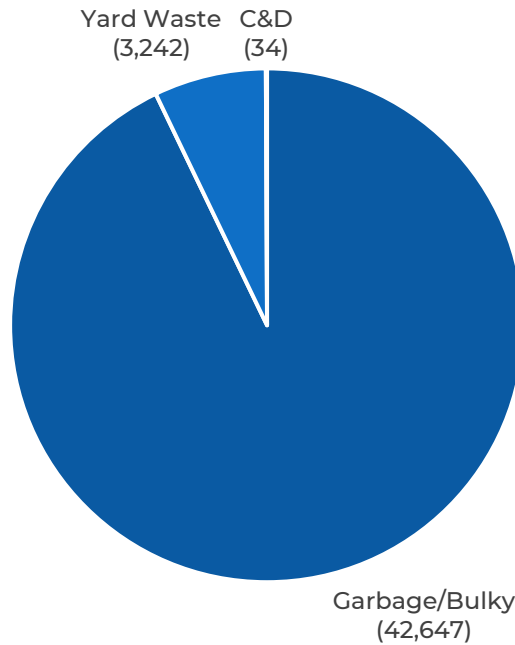
<sup>4</sup> Based on monthly reports submitted to County by haulers, March 2021. It should be noted that the haulers self-report these customer counts to the County, as required by ordinance, and that the numbers are likely to fluctuate monthly.

<sup>5</sup> Ibid.

<sup>6</sup> Ibid.

was reportedly collected from residents in Beaufort County and delivered to a disposal facility. The breakdown is shown in Figure 5-4.

Figure 5-4 | Tons Collected Curbside from Residents FY20



### Non-Residential Collection

Commercial, industrial, and institutional waste is collected by private companies under separate agreements with the business or institution. The County does not pay for the disposal of non-residential waste.

### Litter and Illegal Dumping

The County employs Solid Waste Litter Enforcement officers and has authorized several other staff in the Solid Waste and Recycling Department to issue citations for violations of the County’s litter ordinance. In 2020, the Beaufort County Litter Crew responded to 220 litter complaints, cleaned 109 illegal dumpsites, and collected 160,000 pounds of litter. Beaufort County also has an active Adopt-a-Highway/Boat Landing program. In 2020, 3,267 volunteers collected 6,168 bags of litter totaling 92,790 pounds.

## 5.2 Recycling

### Collection of Recyclables

As described in Section 5.1, Beaufort County collects recyclables at convenience centers and the municipalities that contract for residential solid waste collection also contract for every other week curbside collection of recyclables. The City of Beaufort and the Town of Port Royal have provisions in their ordinances requiring residents to recycle while the Town of Hilton Head Island requires all

haulers offering curbside collection of residential solid waste to provide curbside collection of recyclables as well. Table 5-4 lists the materials collected for recycling at curbside according to each municipal contract.

**Table 5-4 | Recyclables Collection in Municipal Curbside Contracts**

Municipality	Accepted Recyclables for Curbside Collection
City of Beaufort	Aluminum cans Glass (brown, green, clear) Paper (newspaper and inserts) Plastic bottles and jugs (#1 and clear #2) Steel cans
Town of Bluffton	Aluminum cans Cardboard Glass bottles and jars (brown, green, clear) Paper (magazines, newspaper and inserts and catalogs) Paperboard (cereal boxes, shoe boxes) Plastic bottles, jars, and jugs (#1 - #7) Steel cans
Town of Port Royal	Aluminum (cans, foil, pie pans) Cardboard Glass bottles and jars (brown, green, clear, blue) Mixed paper (magazines, newspaper and inserts and catalogs, brown bags, unwanted mail, office/notebook paper) Paperboard (cereal boxes, shoe boxes) Plastic bottles, jars, and jugs (#1 - #7) Steel cans Telephone books

Other examples of reduction and recycling programs throughout the County include the following.

- The Town of Hilton Head offers Christmas tree grinding stations, which offers mulch to any resident or business.
- The City of Beaufort provides two cardboard collection sites for commercial businesses.
- Oyster shells are collected for recycling (into new reefs) at seven drop-off sites throughout the County: Beaufort County Public Works, Coastal Discovery Museum, H. E. Trask Sr. Boat Landing, Sands Beach Boat Landing, Edgar Glenn Boat Landing, Huntington Island, and St. Helena Island.
- In the Town of Hilton Head, Second Helpings redistributes grocery store food to food pantries and other food justice organizations.



In FY20, a total of 30,102 tons of material were reportedly diverted from MSW through these residential recycling programs and through commercial, institutional, and industrial programs. This is equivalent to an MSW recycling rate of 18.73 percent, as shown in Table 5-5.

**Table 5-5 | Tons Recycled from MSW and Recycling Rate, FY20**

	Residential	Commercial/ Institutional	Industrial (Office/Packaging)	Total
Glass	921.35	3.29	0	924.64
Metal	124.05	732.07	141.81	997.93
Paper	3,016.12	6,207.74	169.79	9,393.65
Plastic	449.30	120.82	0	570.12
Commingled	4,598.19	38.59	0	4,636.78
Organics	6,898.5	257.57	0	7,156.07
Banned Items	2,776.16	503.69	8.20	3,288.05
Miscellaneous	422.57	2,702.16	10.06	3,134.79
<b>TOTAL</b>	<b>19,206.24</b>	<b>10,565.93</b>	<b>329.86</b>	<b>30,102.03</b>
<b>MSW Disposed</b>				<b>130,652.70</b>
<b>MSW RECYCLING RATE</b>				<b>18.73%</b>
Source: SC Solid Waste Management Annual Report of FY20. Tables 4.2, 4.4, 4.6, 4.8, 4.10, 4.11, 4.12, 4.13, and 5.5.				

### Processing and Marketing of Recyclables

In 2021, the County signed a two-year contract for transportation, processing, and marketing of recyclables collected at its convenience centers with three one-year extension options. Under this agreement, most of the paper and containers collected at the County’s convenience centers are delivered to a facility adjacent to Hickory Hill landfill in Jasper County for minimal processing and transfer to other recycling facilities. However, glass is delivered to Glass WRX SC, a local end user that incorporates glass into countertops, shower walls and other items for the construction industry.



The County bales some cardboard, including that collected from several commercial sites and the Shanklin and St. Helena convenience centers, and office paper collected from County offices at a facility located at Shanklin Road. From there, the County sends material directly to market.

Nearly all the yard waste collected at the convenience centers is delivered to South Coast Resources (formerly Evergreen) where it is processed and marketed as a component for fuels blending. South Coast Resources, located in Jasper County, is permitted as a C&D recycler.

Tires collected at the convenience centers are transported to Beaufort County's Waste Tire Collection site which has a permitted storage limit of 2,900 tires. Tires collected at the Beaufort County Waste Tire Collection site are exported from the County to waste tire processing facilities. Most scrap tires generated in South Carolina are burned by permitted facilities to replace traditional fuel sources.



### 5.3 Disposal Locations Used by Beaufort County

Most of the solid waste generated in Beaufort County is disposed at the Hickory Hill Landfill, owned and operated by Waste Management. This landfill, located in Jasper County, reportedly received 148,030 tons from Beaufort County in FY20. Three other landfills, Anderson Regional Landfill in Anderson County, Oakridge Landfill in Dorchester County, and Richland Landfill in Richland County reportedly received a combined total of 342 tons from Beaufort County in FY20.

In FY20, the Hickory Hill landfill received a total of 201,972 tons from all sources for disposal, 73 percent of it from Beaufort County. With an estimated remaining capacity of two million tons at the end of FY20, Hickory Hill was projected to be full in 10.4 years at the current disposal rate and in 6.9 years at the permitted annual disposal rate at that time.<sup>7</sup> If these projections remain consistent, the permitted capacity at Hickory Hill Landfill could be filled as early as 2027. In 2021, Waste Management submitted an application to the State Department of Health and Environmental Control for an expansion which would extend the life of the Hickory Hill landfill. At the time this Plan was prepared, a permit for this landfill expansion had not been granted yet.

Beaufort County's C&D Debris and some land clearing debris (that is not diverted to South Coast Resources for use as a fuel blend as described above) is disposed at Oakwood Landfill, a privately owned and operated landfill in Jasper County. Oakwood landfill had 20 years of remaining capacity at the end of FY20.<sup>8</sup>

### 5.4 Processing and Disposal Facilities Located in Beaufort County

#### Landfills

<sup>7</sup> Table 6.9: Class 3 Landfills Remaining Capacity & Disposal in Tons, South Carolina Solid Waste Management Annual Report Fiscal Year 2020

<sup>8</sup> Table 6.13: Class 2 Landfill Disposal and Estimated Remaining Life in FY20, South Carolina Solid Waste Management Annual Report for Fiscal Year 2020.



The only operating landfill located in Beaufort County is Barnwell Resources Inc., a privately owned and operated Class 2 landfill located at 490 Brickyard Point Road. This facility is permitted to accept 156,000 tons per year and reportedly received 70,521 tons in FY20. In FY20, DHEC reported this landfill had 40 years of remaining capacity. In addition, DHEC identifies three closed landfills in the County landfills and one Bluffton landfill on its site list. There are no operating Class 1 or Class 3 landfills located within the County.

### Transfer Stations

Solid waste transfer stations are where solid waste is taken from collection vehicles and placed in transfer trailers for shipment to a solid waste disposal facility. At the time of writing, the following transfer stations were permitted in Beaufort County according to the South Carolina Solid Waste Management Annual Report for Fiscal Year 2020.

1. Haig Point Transfer Station, located on Daufuskie Island, is permitted to accept up to 15 tons per day of Class 3 waste and received 251 tons in FY20.<sup>9</sup>
2. The Melrose Transfer Station, also located on Daufuskie Island, is permitted to accept up to 15 tons per day of Class 3 waste and received 336 tons in FY20.<sup>10</sup>
3. ArborNature Transfer Station, located on Hilton Head Island, received a permit in March 2020 to accept 240 tons per day of Class 2 waste.<sup>11</sup>



### Incinerators

There are three permitted air curtain incinerators located in Beaufort County according to the South Carolina Solid Waste Management Annual Report for Fiscal Year 2020.

1. Ulmer Brothers Air Curtain Incinerator, located in the Town of Bluffton, has a maximum storage limit of 500 tons per day and received 10,727 tons in FY20.<sup>12</sup>
2. Haig Point Club Air Curtain Incinerator, located at the Haig Point Transfer Station on Daufuskie Island, has a maximum storage limit of 700 cubic yards and received a total of 343 tons in FY20.<sup>13</sup>

<sup>9</sup> Table 7.2: Permitted Solid Waste Transfer Stations in FY20, South Carolina Solid Waste Management Annual Report for FY20.

<sup>10</sup> Ibid.

<sup>11</sup> Approved Permit No. TRAN-00036, DHEC Bureau of Land and Waste Management 2021.

<sup>12</sup> Table 7.5: Permitted Incinerators in FY20, South Carolina Solid Waste Management Annual Report for Fiscal Year 2020.

<sup>13</sup> Ibid.

- Oliver's Clean Burn Air Curtain Incinerator, located in the City of Beaufort, is permitted for a maximum storage capacity of 1,620 cubic yards and received 215 tons in FY20.<sup>14</sup>

### Other Permitted Solid Waste Processing Facilities

In addition to the facilities listed above, Pro Disposal Bay Pines, a C&D processing facility located in Beaufort County, is permitted to accept 127,750 tons each year. In FY20, it received 10,890 tons.

## 5.5 Education and Public Involvement

### County Programs

Beaufort County's solid waste and recycling website ([www.beaufortcountysc.gov/solid-waste-and-recycle](http://www.beaufortcountysc.gov/solid-waste-and-recycle)) features comprehensive information about recycling and waste management programs throughout the County, including:

- details about convenience center locations, hours, and accepted materials;
- link to an application for a convenience center decal;
- information regarding special collection events;
- description and contact information for recycling and solid waste collection in each municipality;
- contact information for private haulers serving residents in the unincorporated County; and
- a link to Chapter 62 of the municipal code.



Much of this information is compiled in a user-friendly “Resident's Recycling & Waste Disposal Guide,” which also is posted to the County's social media sites. Updated posts about solid waste and recycling programs and events are also readily available on the County's social media, including Facebook, Twitter, Instagram, etc.

Beaufort County Solid Waste and Recycling offers solid waste and recycling environmental education programs to schools and civic groups at no cost. In addition to offering a variety of educational workshops, they aid with grant writing and event design.

### Keep Beaufort County Beautiful

Keep Beaufort County Beautiful (KBCB), a local Keep America Beautiful affiliate, leads education and outreach efforts for Beaufort County's waste reduction, litter abatement, and beautification programs. Originally founded in 1986 as a non-profit, the KBCB Board was established as a board of the County Council in 2018. The KBCB Board is comprised of one member from each County Council District.

<sup>14</sup> Ibid.



Much of the organization’s funding is included in the County budget and approved by County Council. KBCB activities include the following.

- Conducting and promoting continuing education programs.
- Running beautification projects, such as the recent Fall Clean-up.
- Applying for grants from other organizations to promote their mission.
- Maintaining contact and coordination with Palmetto Pride and Adopt-A-Highway.
- Taking advantage of Keep America Beautiful affiliation by attending the KAB Conference and applying for grants.

### Municipal Programs

Each of the municipalities also provides information about their solid waste management and recycling programs, as well as the County’s programs and events, through printed materials, on their websites, and through social media. Those with municipal contracts for collection require contractors to distribute information about their curbside collection programs as well. Some specific examples of the municipalities’ education and involvement programs are listed below.

- The City of Beaufort’s website links to the Contactor-provided information about garbage, recyclable, yard waste, and bulk items collection for residents and the businesses that choose to use the cart service.
- The Town of Bluffton’s curbside collection contract requires the contractor to provide educational materials to residential accounts each quarter. These materials are incorporated on the Town’s social media sites and in press releases. New accounts are provided information upon receipt of their waste and recycling carts.
- The Town of Port Royal distributes a newsletter of happenings and notices every Monday. It advertises collection days and publicizes updates regarding the Town’s solid waste system.
- The Town of Hilton Head Island maintains waste reduction, waste collection, and recycling advice for residents on their website. The website also features extensive information on the benefits and details of sustainable living.

## 5.6 Funding

Beaufort County’s FY20 Full Cost Disclosure Report submitted to DHEC shows a net annual cost of \$8,521,369 for solid waste management, as shown in Table 5-6. The most significant solid waste management costs to the County are operation of the convenience centers and the disposal of residential solid waste generated within the County.

**Table 5-6 | Beaufort County Solid Waste Management Costs, FY20**

	Net Annual Cost	Cost Per Capita
<b>Solid Waste Collection</b>	\$3,951,433	\$20.57
<b>Solid Waste Disposal</b>	\$3,548,582	\$18.47
<b>Recycling/Composting</b>	\$1,021,355	\$5.32
<b>Other Solid Waste Activities</b>	\$0	\$0.00
<b>TOTAL</b>	<b>\$8,521,369</b>	<b>\$44.35</b>
Source: Solid Waste Management Services Full Cost Disclosure Report Fiscal Year 2020 from Beaufort County Government		

The County's solid waste management costs are covered through a millage rate on the property tax bill, set each year based on the solid waste and recycling budget approved by the County Council. In 2020, the County established an Enterprise Fund to support this budget whereby the funds collected from the approved millage rate is deposited into the Enterprise Fund and operating expenses are paid from the Enterprise Fund.

Municipalities providing their citizens curbside collection through a contract with a private hauler charge residents for collection service and pay the contractor directly. The City of Beaufort and the Town of Port Royal bill residents for this service via the water bill. The Town of Bluffton incorporates the cost of collection into its property tax.

## 6 Goals and Strategies

### 6.1 Overview of Goals

Beaufort County has established five overarching goals for solid waste reduction and management over the next twenty years, shown in Table 6-1.

**Table 6-1 | Solid Waste Management Goals, 2022-2041**

Goal 1: Progress towards State MSW disposal and recycling goals
Goal 2: Divert items banned from landfill
Goal 3: Secure disposal capacity
Goal 4: Transition to curbside collection for residents
Goal 5: Consider user fees for funding certain activities

This Section describes each goal and the County’s strategies to achieve them.

### 6.2 Goal 1: Progress Toward State Disposal and Recycling Goals

The State of South Carolina has established long-term goals to:

- Recycle at least 40 percent of its MSW; and
- Reduce MSW disposed to 3.25 pounds per person per day.

Beaufort County shares these goals locally in support of a long-term zero waste initiative. In FY20, the County reported 18.73 percent of MSW was recycled and an average of 3.73 pounds per person per day of MSW was disposed. Beaufort County will continue progress towards recycling and reduction goals through existing programs and facilities described in Section 5 and through additional programs and facilities described below.

#### Strategies

Beaufort County and its municipalities will continue to expand opportunities for residents to recycle. The County will continue to collect recyclables at convenience centers, other drop-off locations (e.g., for oyster shells), and at special events. The City of Beaufort and the Towns of Bluffton and Port Royal will continue to offer recycling to their residents through a contractor. The Town of Hilton Head Island will continue to require haulers offering residential solid waste collection to offer recycling to their customers. If residents in the Town of Hilton Head are provided town-wide residential solid waste collection in the future, recycling will be included as well.

***Related Strategies from Envision Beaufort County-2040 Comprehensive Plan***

- Continue effort to form alliances with neighboring counties to develop alternative methods for waste disposal and recycling.
- Initiate the placement of a transfer station and a Material Recovery Facility (MRF) in Beaufort County to provide an alternative to disposal and recycling at the Hickory Hill Landfill and MRF.

Beaufort County will expand the number of cardboard collection sites available to commercial and institutional generators. The County will continue to offer technical assistance to businesses in the County that want to begin or expand recycling programs.

In the short-term, Beaufort County will continue to rely on private processors and end users to handle recyclables collected at convenience centers and elsewhere under the auspices of the County.<sup>15</sup> In the first several years of the planning period, Beaufort County plans to develop a materials recycling facility that will process source separated and single-stream materials collected from residents at convenience centers and possibly from local businesses, haulers, and neighboring communities. If a County recyclable materials recycling facility is not operating by the time the current processing contract expires, the County will continue to contract for processing and marketing of recyclable materials collected at convenience centers.

The materials recycling facility may be sited on existing County property or at a comprehensive Sustainability Campus designed to achieve reduction, recycling, and solid waste management goals more broadly. Other recycling and waste reduction facilities being considered for a Sustainability Campus include an organics diversion facility and a permanent collection and aggregation location for electronic waste, tires, household hazardous waste, and other materials that are banned from or difficult to handle at disposal facilities. In 2021, the County's consultant recommended several sites for the Sustainability Campus which could accommodate these facilities. The development of the Sustainability Campus would be funded, in part, through a \$1.9 million General Obligation Bond. Additional funds have been requested in the preliminary capital budget for FY23 through FY25.

Throughout the planning period, the County will continue to encourage waste reduction and recycling through school programs, presentations to civic groups, social media, the County's web site and social media accounts, newsletters, events, and other activities. Educational efforts will continue to be overseen by the Beaufort County recycling coordinator, whose duties are to plan, implement, and coordinate comprehensive management systems to maximize waste prevention, reuse, and recycling opportunities.

The Solid Waste and Recycling Board will continue to advise County Council on appropriate levels of public solid waste management services for residents, businesses, and governmental entities within Beaufort County; to recommend appropriate funding levels for provision of these services; and to support and promote source reduction, recycling and composting and other means of diverting and managing the solid waste stream within Beaufort County.

### 6.3 Goal 2: Divert Items Banned from Landfill

The State of South Carolina bans yard trimmings, whole tires, white goods, lead acid batteries, used motor oil, and electronic waste from disposal in municipal solid waste landfills. Beaufort County diverts these and other items that may cause environmental or operational challenges when disposed in a landfill (e.g., cooking oil/grease, fluorescent bulbs, paint, rechargeable batteries, etc.). Beaufort County will continue these diversion programs and work to increase the type and amount of banned

<sup>15</sup> The County's current contract for collection, processing, and marketing of recyclables collected at convenience centers has an initial term through July 31, 2023, with three one-year extension options.

and difficult-to-handle items from disposal in the most environmentally and economically sustainable way

### Strategies

In the short term, the County will continue to collect yard trimmings (or Class 1 waste) at convenience centers and divert these materials from disposal in MSW landfills. The County is considering a mulching, composting, or other type of organics diversion facility, possibly at the Sustainability Campus under consideration. As the technology, potential partners, and markets for materials from organics processing evolve, the County will evaluate materials that could be handled at such a facility.

***Related Strategies from Envision Beaufort County  
2040 Comprehensive Plan***

- Pursue recycling options for yard waste as an alternative to placement in a construction and demolition landfill or incineration.
- Expand options to help the public discard toxic items such as household hazardous waste that degrade water quality.

In addition to yard trimmings, the County will continue to collect banned and difficult-to-handle materials, such as tires, white goods, and household hazardous waste. at convenience centers and send to processors, markets, or appropriate disposal facilities depending on the material. Beaufort County is planning to add a second tire aggregation site to collect tires from external generators in addition to the convenience centers. The County will continue to collect appliances and scrap metal at the four busiest convenience centers and electronic waste at special events several times each year. The County's Recycling Coordinator will continue to educate the public on why and how to properly recycle or dispose of these items.

Beaufort County is also planning to incorporate a permanent collection and aggregation site for these materials, including electronic waste, to collect, process, and divert from disposal as many of these materials as possible, and contract for proper disposal of the rest.

## 6.4 Goal 3: Secure Disposal Capacity

One of the County's key solid waste management goals is to ensure disposal capacity exists for the solid waste requiring disposal from Beaufort County over next 20 years. As described in Section 5, the current permitted capacity at Hickory Hill Landfill, where most of Beaufort County's Class 3 solid waste is disposed, could be full as early as 2027, although the operator has applied for an expansion which would extend the projected life. Given the distance to other Class 3 landfills, a transfer station is required to cost-effectively access any landfill other than Hickory Hill. Even if Hickory Hill expanded and had sufficient capacity to handle Beaufort County's Class 3 waste, the County plans to ensure that more than one disposal option is available for disposal of the County's solid waste in the long-term to ensure competitiveness.

## Strategies

In the short term, Beaufort County will continue to send Class 1 waste to South Coast Resources for use as a fuel blend. When an organics diversion facility becomes available, the County will divert as much Class 1 material as possible to this facility. Beaufort County will continue to dispose of Class 2 waste at Oakwood Landfill which is projected to have enough capacity to last through the end of the planning period.

Beaufort County will continue to send Class 3 waste to Hickory Hill, at least until July 1, 2025, under an agreement with the facility operator. Beaufort County will continue to follow the

status of the application to expand the capacity of Hickory Hill. In the meantime, the County will continue to pursue the development of a transfer station, possibly connected to a materials recycling facility. The County will continue discussions with surrounding counties regarding opportunities to share a transfer station and materials recycling facility.

Before the end of the current term of the contract with Hickory Hill, the County will secure disposal capacity beyond July 1, 2025, for Class 3 waste. If Beaufort County's planned transfer station is operating at that time, the County will contract for disposal of solid waste received there, possibly as part of a transfer station operating contract or as a separate hauling and disposal contract. If the transfer station is not yet operating and sufficient capacity remains at Hickory Hill at a competitive tipping fee, the County may continue to contract for direct haul of Class 3 waste from the convenience centers to this landfill.

## 6.5 Goal 4: Transition to Curbside Collection for Residents

As the County's population rapidly increases, the County will work to ensure that all residents in the more densely populated areas of the County have curbside collection of residential solid waste rather than rely on convenience centers (or illegal disposal) as their primary disposal option. To this end, the County Council passed a resolution to implement curbside collection of waste and recyclables in the unincorporated areas of the County, which encompasses solid waste districts 5, 6, 7, 8 and 9 in 2016 and issued a Request for Proposals for these services in 2018. However, in 2019, the Solid Waste and Recycling Board recommended that the Public Facilities Committee not pursue a contract at that time. The County will continue to evaluate the need to expand curbside collection to all residents in the more densely populated areas of the County and implement, as feasible, using the following strategies.

## Strategies

**Related Strategies from Envision Beaufort County  
2040 Comprehensive Plan**

- Design and implement a plan for provision of multiple disposal alternatives for the County.
- Continue effort to form alliances with neighboring counties to develop alternative methods for waste disposal and recycling.
- Initiate the placement of a transfer station and a Material Recovery Facility (MRF) in Beaufort County to provide an alternative to disposal and recycling at the Hickory Hill Landfill and MRF.

The County will work with the Town of Hilton Head Island to evaluate the need for a contract for residential curbside collection and the best approach to provide. In addition, Beaufort County will continue to explore the option of contracting for residential collection of solid waste and recyclables in the unincorporated areas of the County, most likely starting with Solid Waste Districts 6, 7, and 9. In the absence of contracting for collection directly, the County will continue to encourage residents to use existing haulers for curbside collection of solid waste and recyclables, either independently or through their neighborhood associations.

***Related Strategies from Envision Beaufort County 2040 Comprehensive Plan***

- Explore means of initiating mandated curbside pick-up for solid waste and recycling in Districts 6, 7, and 9, and encourage the Town of Hilton Head to provide or require curbside pick-up.
- Explore an exclusive franchise system, allowing haulers to bid on servicing an entire Solid Waste District or a designated area within the Solid Waste District if not feasible for one hauler to service the entire district. This will help to reduce costs for citizens and decrease truck traffic in residential neighborhoods.

The County will upgrade selected convenience centers to improve infrastructure (for example, paving and stormwater control) and to enhance safety and accessibility. In addition, the County may explore the use of automated entry systems using the recently implemented decal system.

As more residents transition to curbside collection, Beaufort County will modify the number, hours, purpose, and design of convenience centers accordingly. Some convenience centers may be repurposed to only accept recyclables and materials that are not easily collected at the curb, such as electronics, household hazardous materials, carpet, and other textiles. As the County makes these changes to residential solid waste collection, it will engage residents and inform residents of the reasons and schedule for changes.

## 6.6 Goal 5: Ensure Sustainable Funding

Beaufort County has historically funded its solid waste operations, including the cost to dispose of residential solid waste collected by municipalities and private haulers, through a millage on the property tax. In 2021, the Beaufort County Council voted to create a Solid Waste and Recycling Enterprise Fund to support these activities. In FY21, the Enterprise Fund is fully supported by a millage on property taxes.

### Strategies

Currently, the Solid Waste and Recycling Enterprise Fund covers projected operational costs but not capital costs. The County will budget for one-time capital costs as part of its capital improvement plan, including the cost to develop planned recycling and solid waste management facilities. In addition, the County will incorporate costs to maintain and replace capital facilities and equipment into the budget for its Solid Waste and Recycling Enterprise Fund.

Beaufort County will explore the possibility of generating at least some of the revenue for solid waste management from user fees, rather than solely from property tax millage so that citizens that benefit from a particular facility or service pay for it, rather than all taxpayers. For example, like residents with curbside collection pay a fee for this service, the County will evaluate the potential to charge residents

delivering solid waste to the convenience centers a fee to cover the cost of operating the convenience centers and disposing of solid waste collected there. The County will continue to fund solid waste and recycling costs that benefit all citizens of the County through property taxes. This may include public education and outreach, code enforcement, litter abatement, solid waste administration, planning and reporting, household hazardous waste collection, and recycling and waste reduction programs.



## 7 Action Plan

Table 7-1 identifies the actions that the County will take to achieve the five goals and implement the strategies described in Section 6. The action plan focuses on the first ten years of the planning period.

Beaufort County's action plan assumes the development of a materials recycling facility, transfer station, organics diversion facility, and aggregation site for materials that are banned or difficult to manage. In addition, the plan anticipates that most, if not all, residents in the County transition to curbside collection of solid waste by the end of the planning period. Finally, the action plan assumes the County will begin to charge user fees for some solid waste management costs rather than supporting them all with a millage on the property tax. These strategies are a significant change from current solid waste management system. Some require significant capital investment. Thus, Table 7-2 identifies actions that Beaufort County will take if these facilities are not developed, or activities are not implemented on the schedule anticipated as well as likely consequences.

Table 7-1 | Action Plan 2022 - 2041

	Responsible entity(ies)	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-FY41
<b>Goal 1: Progress toward state reduction and recycling goals</b>											
<b><i>Strategy 1.1: Ensure convenient collection of recyclables from all residents.</i></b>											
Collect residential recyclables at convenience centers and other drop-off locations.	Beaufort County										
Provide curbside collection of recyclables from residents.	City of Beaufort, Bluffton, Port Royal										
Require residential haulers to offer recycling to their customers.	Town of Hilton Head Island										
Incorporate collection of recyclables in future residential solid waste collection contracts.	Beaufort County, municipalities										
Collect residential recyclables at newly developed recycling facility. <sup>1</sup>	Beaufort County										
<b><i>Strategy 1.2: Expand collection of recyclables from non-residential generators.</i></b>											
Add commercial cardboard collection sites.	Beaufort County										
Encourage businesses, institutions, and other non-residential generators to recycle and provide support needed.	Beaufort County, municipalities										
Collect commercial recyclables at newly developed recycling facility. <sup>1</sup>	Beaufort County										
<b><i>Strategy 1.3: Contract for processing and marketing of recyclables collected through County programs.</i></b>											
Contract for hauling, processing, and marketing of recyclables collected at convenience centers.	Beaufort County										
Bale cardboard and office paper at Shanklin Road baling facility.	Beaufort County										
<b><i>Strategy 1.4: Process and market recyclables at new materials recycling facility.</i></b>											
Identify site for recycling facility and acquire if not County-owned. <sup>2</sup>	Beaufort County										

	Responsible entity(ies)	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-FY41
Develop conceptual plan for materials recycling facility. <sup>3</sup>	Beaufort County										
Design and construct materials recycling facility. <sup>1</sup>	Beaufort County										
Process recyclables collected at convenience center at new materials recycling facility. <sup>4,5</sup>	Beaufort County										
Process recyclables collected curbside at new materials recycling facility. <sup>4,5</sup>	Beaufort County										
Encourage other local governments and private haulers to deliver recyclables to materials recycling facility as capacity allows.	Beaufort County										
Periodically evaluate the potential to expand materials diverted at materials recycling facility, add materials and upgrade technology as feasible.	Beaufort County										
<b>Strategy 1.5: Educate residents, businesses, institutions, and visitors about opportunities to reduce waste and recycle.</b>											
Maintain and update information on websites and social media, newsletters, and other printed materials.	Beaufort County, municipalities, KBCB										
Make presentations to students, civic groups, and at events about the reasons and opportunities to reduce, reuse and recycling.	Beaufort County, municipalities, KBCB										
Work with collection contractors to update customers on recycling and solid waste services provided.	Municipalities										
Offer tours (online and in person) of recycling and solid waste facilities as they are developed and operated.	Beaufort County										
<b>Goal 2: Divert items banned from landfill.</b>											
<b>Strategy 2.1: Divert organics.</b>											
Continue to deliver Class 1 waste to recycling or appropriate disposal facilities.	Beaufort County										
Develop conceptual plan for organics diversion facility. <sup>3</sup>	Beaufort County										

	Responsible entity(ies)	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-FY41
Design, and develop organics diversion facility, possibly in conjunction with other diversion facilities at a proposed Sustainability Campus. <sup>1</sup>	Beaufort County										
Operate organics diversion facility. <sup>5</sup>	Beaufort County										
Periodically evaluate the potential to expand organics diverted, add materials and upgrade technology as feasible.	Beaufort County										
<b>Strategy 2.2: Divert household hazardous waste, e-waste, and other banned and hard-to-recycle materials from disposal.</b>											
Continue to collect tires, household hazardous waste and other banned items at convenience centers.	Beaufort County										
Collect electronic waste at special events.	Beaufort County										
Add another tire aggregation site. <sup>1</sup>	Beaufort County										
Upgrade white goods aggregation site and relocate, possibly at proposed Sustainability Campus. <sup>1</sup>	Beaufort County										
Collect/aggregate banned items at designated location, possibly at proposed Sustainability Campus and process/market. <sup>1</sup>	Beaufort County										
<b>Goal 3: Secure disposal capacity.</b>											
<b>Strategy 3.1: Continue to dispose of collected Class 3 solid waste at Hickory Hill.</b>											
Send Class 3 waste from convenience centers to Hickory Hill under current contract terms.	Beaufort County										
Track progress of Hickory Hill's proposed expansion.	Beaufort County										
<b>Strategy 3.2: Develop and operate transfer station.</b>											
Meet with surrounding counties to discuss opportunities to collaborate on transfer station(s) and other facilities.	Beaufort County										
Develop conceptual plan for transfer station. <sup>3</sup>	Beaufort County										

	Responsible entity(ies)	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-FY41
Identify site at for transfer station, possibly in conjunction with diversion facilities at a Sustainability Campus. <sup>2</sup>	Beaufort County										
Design transfer station. <sup>1</sup>	Beaufort County										
Permit transfer station.	Beaufort County										
Construct transfer station. <sup>1</sup>	Beaufort County										
Procure disposal capacity at landfill for solid waste from transfer station.	Beaufort County										
Operate transfer station. <sup>5,6</sup>	Beaufort County										
<b>Goal 4: Transition to curbside collection for residents.</b>											
<b>Strategy 4.1: Shift to curbside collection in more densely populated areas.</b>											
Evaluate the potential to contract for residential curbside collection in the Town of Hilton Head Island and implement if feasible.	Beaufort County, Town of Hilton Head Island										
Evaluate contracting for residential curbside collection in more densely populated solid waste districts and implement when feasible.	Beaufort County										
In solid waste districts with no contract for collection, encourage residents to retain hauler for curbside collection.	Beaufort County										
<b>Strategy 4.2: Optimize the number and operation of convenience centers.</b>											
Reduce the hours and materials accepted at convenience centers as residents shift to curbside collection.	Beaufort County										
Upgrade remaining convenience centers to comply with stormwater requirements, improve safety and accessibility, etc. <sup>1</sup>	Beaufort County										
Install automated gates at remaining convenience centers. <sup>1</sup>	Beaufort County										
<b>Strategy 4.3: Engage and inform residents of their collection options.</b>											

	Responsible entity(ies)	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-FY41
Provide residents with advance notice and clear information when shifting to curbside collection.	Beaufort County										
Provide residents with notice of changes in the location, hours, or materials accepted at convenience centers.	Beaufort County										
Continue to require decals for those using convenience centers, educating generators that are not eligible for decals on proper ways to dispose of solid waste.	Beaufort County										
Continuously educate residents, businesses, and visitors about littering and illegal disposal laws and enforce consistently.	Beaufort County										
<b>Goal 5: Ensure sustainable funding.</b>											
<b>Strategy 5.1: Ensure funds are available to cover capital costs.</b>											
Apply approved GO Bond to develop site for recycling and solid waste facilities, possibly at proposed Sustainability Campus.	Beaufort County										
Allocate capital funds to acquire and develop site and facilities for recycling and solid waste facilities, possibly at proposed Sustainability Campus.	Beaufort County										
Incorporate funds for equipment replacement in Solid Waste Enterprise Fund budget.	Beaufort County										
<b>Strategy 5.2: Consider user fees to cover some solid waste management services and facilities.</b>											
Support solid waste management costs through Enterprise Fund.	Beaufort County										
Periodically analyze the full cost of each solid waste service and facility provided by County.	Beaufort County										
Determine which facilities and services should be funded through user fees rather than property taxes. <sup>7</sup>	Beaufort County										
Charge facility or service users fee to cover the costs identified as appropriate for user fees.	Beaufort County										

	Responsible entity(ies)	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31-FY41
Inform and educate residents about costs associated with solid waste management, associated fees, and the reasons for changes.	Beaufort County										
<p>1 Assuming capital budget for FY23 through FY25 is approved (as requested December 2021).                  2 \$1.9 million General Obligation Bond allocated for this purpose.                  3 Includes identifying tons, type, and source of materials, technology to be used, cost estimates and funding sources, respective roles of public and private sector, etc.                  4 If a County Materials Recycling Facility is not operating as scheduled, the County will continue to contract with a private company to accept, process and market recyclables.                  5 Either county-operated or operated by a contractor hired by the County                  6 If County Transfer Station is not operating as scheduled, the County will enter into new contract for disposal of solid waste collected at convenience centers.                  7 For example, tipping for use of the transfer station, recycling facility, etc.; charge for decals to use the convenience centers, etc.</p>											

Table 7-2 | Alternatives to Key Strategies

Planned Strategy	Alternatives	Consequences
<p>County develops materials recycling facility, possibly at Sustainability Campus.</p>	<p>County continues to contract with private firm to haul, process, and market recyclables from convenience centers.</p> <p>County develops a small-scale processing facility (mini-MRF) on County-owned property (Public Works South) to accept, sort and bale recyclables collected at the Beaufort County convenience centers located in the southern portion of the County.</p> <p>County contracts with a private company to develop and operate a materials recycling facility to accept Beaufort County recyclables. Contractor sites, permits, constructs, and operates. County commits to deliver tons collected.</p>	<p>County has limited control over what and how materials are recycled and associated costs.</p> <p>The cost per ton is likely to continue to increase.</p> <p>The County may have difficulty achieving recycling and waste reduction goals.</p>
<p>County develops organics diversion facility, possibly at Sustainability Campus.</p>	<p>County will continue to contract with private firm to accept and process Class 1 waste from convenience centers.</p>	<p>County has limited control over what and how organics are diverted and associated costs.</p> <p>The County may have difficulty achieving recycling and waste reduction goals and diverting yard trimmings from landfill.</p>
<p>County develops location for aggregating banned and difficult to handle materials, possibly at Sustainability Campus.</p>	<p>County will collect tires and household hazardous waste at convenience centers and contract for pick-up, processing, recycling, or disposal.</p> <p>County will limit collection to periodic events.</p>	<p>County has limited control over which banned items are accepted, how they are managed, and at what costs.</p>
<p>County develops transfer station.</p>	<p>County contracts with private company to accept solid waste at independently developed landfill or transfer station.</p> <p>County contracts with a private company to develop and operate a transfer station to accept Beaufort County waste. County commits to deliver tons collected.</p>	<p>County will have limited control over where municipal solid waste is disposed and the associated cost.</p> <p>It may be difficult to secure capacity for Class 3 waste once Hickory Hill reaches capacity without a transfer station.</p> <p>The cost per ton is likely to continue to increase.</p>



Planned Strategy	Alternatives	Consequences
<p>County transitions all residents to curbside collection.</p>	<p>Some residents in the unincorporated County and in the Town of Hilton Head Island will continue to use the convenience centers as their primary disposal option.</p> <p>Residents or neighborhood associations will choose from multiple haulers if they want curbside collection.</p>	<p>Traffic at the convenience centers is likely to increase as the population increases.</p> <p>Operating costs at convenience centers are likely to increase.</p> <p>The level and fees for curbside services across the County will vary.</p>
<p>County implements user fees for some solid waste services and facilities.</p>	<p>All services and facilities continue to be funded through millage on property taxes.</p>	<p>Taxpayers will continue to pay for services or facilities only some use.</p> <p>Millage assigned to solid waste will increase to cover the cost of new facilities and services.</p>

APPENDIX A

CHAPTER 62

BEAUFORT COUNTY MUNICIPAL CODE

## Chapter 62 - SOLID WASTE<sup>[1]</sup>

### Footnotes:

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**Editor's note**— [Ord. No. 2007/37](#), adopted Oct. 22, 2007, amended Ch. 62 in its entirety to read as herein set out. Former Ch. 62 consisted of §§ 62-1—62-68, pertained to similar subject matter and derived from the 1982 Code; Ord. No. 064-94, adopted Sept. 6, 1994; an ordinance adopted Nov. 9, 1998; and Ord. No. 006-02HR, adopted Mar. 19, 2002.

**Cross reference**— Environment, ch. 38; trash and litter control, § 38-26 et seq.; littering or dumping of refuse in rivers, creeks, canals and ditches, § 38-35; health and sanitation, ch. 46; buildings and building regulations, ch. 74; manufactured homes and trailers, ch. 86; littering at Bluffton dock, § 102-66; waste disposal facilities, § 106-1367.

## ARTICLE I. - IN GENERAL

### Sec. 62-1. - Establish and administration of solid waste and recycling enterprise system.

(a) There is hereby created the "solid waste and recycling enterprise system" of the county. The solid waste and recycling enterprise system shall be operated as an administrative division of the county under the responsibility of the Beaufort County Director of Solid Waste and Recycling. The county administrator and the director of solid waste and recycling are authorized to (i) establish and organize the county's solid waste and recycling facilities as necessary for their useful and efficient operation, (ii) to establish necessary procedures, policies and guidelines for the use of the county's solid waste and recycling facilities, and (iii) to recommend appropriate millage or fee and rate schedules for consideration and approval by county council, including any appropriate exemptions. Any millage, fee, charge or rate recommendations shall be based upon considerations that the county's solid waste and recycling enterprise system will be self-supporting, and adequately funded by all users and classes of users. Fees, charges, and rates shall not be charged to commercial or industrial users as they do not presently and directly benefit from the solid waste and recycling disposal services provided by the county; provided, however, fees, rates, and charges may be charged to all or a portion of such classes of users should such users directly benefit from county solid waste and recycling services in future periods. The county administrator and the director of solid waste and recycling are further directed to keep county council advised as to the progress in accomplishing these requirements.

(b) These provisions shall be applicable within the county and all county-owned solid waste and recycling facilities.

In addition to solid waste and recycling disposal services, other solid waste and recycling services may be provided within the county. Such other solid waste and recycling services may be provided within the corporate limits of a municipality in the county by contract with an individual, corporation or municipal governing body in the event (1) the municipality is not providing such services and has not budgeted or applied for funds for such services, or (2)

permission of the municipal governing body has been obtained in connection with the provision of such services; otherwise, the county shall not render such services within such municipality.

The county finds, after due investigation, that the solid waste and recycling enterprise system programs, presently consisting of solid waste and recycling disposal, do not conflict, or compete in any way, with the solid waste and recycling services of the municipalities within the county and are entirely complementary thereof and separate therefrom. To the extent that a municipality engages in solid waste disposal, the county shall not engage in such service within such municipality, and appropriate fee exemptions, if necessary, shall be implemented.

The director of solid waste and recycling may request assistance from the various departments and other officials of the county or municipalities, as may be necessary for the orderly implementation of this chapter. Agreements, including any intergovernmental agreements with municipalities within the county, necessary or desirable and regulations promulgated to carry out this chapter are authorized and shall be subject to prior review and approval of county council.

( [Ord. No. 2007/37, 10-22-2007](#) ; [Ord. No. 2020/19, § 2.A, 6-8-2020](#) ; [Ord. No. 2021/24, § 2.A, 5-24-2021](#) )

## **Sec. 62-2. - Authority.**

- (a) *Authority and purpose.* Beaufort County ("the county") shall provide for the management, collection and disposal of solid waste. The landfills are established pursuant to the authority conferred by S.C. Code 1976, §§ 44-55-1010 through 44-55-1060, as amended, S.C. Code 1976, §44-1-140(11), as amended, and Section [9](#), Part II, Act No. 410 of 1971 also South Carolina Regulation PC-SW-2, and for the public health, welfare and safety of the citizens of the county. The rules and regulations herein are adopted along with all other South Carolina department of health and environmental control rules and regulations. All recycling and solid waste activities not in the county system shall coordinate with the county for the purpose of assisting the county with achievement of established state diversion and recycling goals.
- (b) *General.* [Section 9](#) of the General Appropriations Act (Act No. 410) South Carolina Solid Waste Management and Policy Act of 1991, assigns the South Carolina State Board of Health as "the agency over these matters involving real or potential threats to the health of the people of South Carolina, including the handling and disposal of garbage and refuse . . ." Improper storage, collection and transportation systems create health hazards, odors, impair the aesthetic appearance of the State, encourage wild and domestic animal feeding and exposes residents to undue risks. Section 44-96-20 of the South Carolina Solid Waste Management and Policy Act of 1991, establishes goals for solid waste diversion from municipal solid waste (MSW) landfills and recycling on a statewide basis, and confer upon counties the responsibility for establishing solid waste management plans, including ordinances, policies

and regulations, which support the achievement of the established waste reduction goal to reduce the amount of MSW disposed of to three and one-half pounds per/person/day and the 35-percent statewide recycling goal by 2005.

(c) In addition to the foregoing authority, purposes, and general matters, the county finds the solid waste and recycling enterprise system shall subserve the following additional purposes:

(1) To promote the public health, safety and welfare;

(2) To ensure that solid waste is transported, stored, treated, processed and disposed of in a manner adequate to protect human health, safety and welfare and the environment;

(3) To promote the reduction, recycling, reuse and treatment of solid waste and the recycling of materials which would otherwise be disposed of as solid waste;

(4) To provide an efficient method for the collection, transportation, storage, handling, treatment, reduction, recycling, reuse and disposal of solid waste in the county through the establishment, construction and operation of solid waste collection sites and other facilities for the use and benefit of residents of the county and other municipalities, entities or persons who contract for the use of county facilities for the collection of permitted solid waste in accordance with county ordinances and regulations; and

(5) To protect and preserve the quality of the environment and to conserve and recycle natural resources.

( [Ord. No. 2007/37, 10-22-2007](#) ; [Ord. No. 2020/19, § 2.B, 6-8-2020](#) ; [Ord. No. 2021/24, § 2.B, 5-24-2021](#) )

### **Sec. 62-3. - Definitions.**

For the purpose of this chapter, any definitions contained herein shall apply unless specifically stated. In addition to the definitions contained in this chapter, the articles of this chapter adopt by reference the definition of terms (to the extent they are not inconsistent with definitions specifically contained herein) defined in the South Carolina Solid Waste Policy and Management Act of 1991, S.C. Code § 44-96-10, et seq. and in any regulations promulgated pursuant thereto. Any term not specifically defined shall be construed pursuant to its plain and ordinary meaning. When not inconsistent with the context, words used in the present tense include the future, words used in the plural include the singular, and words used in the singular include the plural. The word "shall" is always mandatory and not merely discretionary.

*Agricultural operation:* Raising, harvesting, or storing crops or feed, breeding or managing livestock, including the preparation of the products raised thereon for human use and disposed of by marketing or other means. It includes, but is not limited to, agriculture, grazing, horticulture, forestry, and dairy farming.

*Apartment:* Any building containing more than four contiguous dwelling units or any group of buildings or mobile homes located on a single lot that contains a total of six or more dwelling units owned by the same person.

*Backyard composting:* The on-site composting of yard waste by the owner or tenant for nonrevenue generating use when all materials are generated and composted on-site.

*Bulk container:* A manufactured container suitable for emptying by mechanical equipment that has been approved by the director.

*Bulky items:* Household furniture, electronic appliances such as televisions, stereos, lawn mowers, door and window screens, swing sets, over-sized children's toys, metal tables and chairs, grills, yard furniture, wading pools, or other items generated by a household as part of its solid waste.

*Code:* The Code of Ordinances of Beaufort County, South Carolina.

*Collector/hauler:* Any individual, business, or municipal organization which collects solid waste or recyclable material commercially or as a public service and transports it to a permitted solid waste facility, landfill or recycling center.

*Combined waste stream:* The aggregate waste stream of all tenants or occupants of a business property or complex.

*Commercial establishment:* Any hotel, motel, apartment, rooming house, business, industrial, public or semipublic establishment of any nature.

*Commercial waste:* solid waste (including unrecovered recyclable materials) generated by industrial, commercial or business activities. This includes solid waste generated within multifamily residences and all solid waste placed in public receptacles on public streets, parks and playgrounds, beaches and other public places (excluding industrial waste as defined herein).

*Compost:* Humus-like end product of the process of composting waste.

*Composting:* The process of making compost.

*Composting facility:* Any facility used in the composting of yard waste and land-clearing debris and/or chipped untreated wood waste, thereby providing aerobic, thermophilic decomposition of the solid organic constituents of solid waste to produce a stable, humus-like material.

*Construction:* Any physical modification to the site at which a potential or proposed solid waste management facility is to be located including, but not limited to, site preparation, clearing, grading, excavation, construction of buildings, installation of liners, etc.

*Construction and demolition debris:* Any discarded solid wastes resulting from construction, remodeling, repair, and demolition of structures, and road construction. The wastes include, but are not limited to, bricks, concrete, other masonry materials, lumber, road spoils, and paving materials, but do not include solid waste from agricultural operations.

*Contractor:* The person that has entered into a contract with the county to perform solid waste collection. See also "Franchise collector."

*County:* Beaufort County, South Carolina.

*County administrator:* The Beaufort County Administrator or his/her designated agent.

*County council:* The governing body of Beaufort County, South Carolina.

*Convenience center:* Any county authorized site designated for collection of residential solid waste, yard waste, bulky items, waste oil and other designated solid waste or recyclable materials. Convenience centers are intended as MSW collection sites for residential generated MSW generated within the solid waste district in which the convenience center is located.

*Debris:* Includes, but not limited to, equipment, yard toys, furniture, packaging items, shipping containers, construction and demolition waste, bricks, blocks, concrete, asphalt, metals, lumber, trees, tree limbs, tree stumps, brush or parts thereof, or brush stumps, and/or building materials that are determined to be potentially deleterious to good health, public sanitation and/or public safety.

*DHEC:* The South Carolina Department of Health and Environmental Control.

*Director:* Beaufort County Director of Public Works or his/her designated agent.

*Disposal:* The discharge, deposition, injection, dumping, spilling, or placing of any solid waste into or on any land or water, so that the substance or any constituent thereof may enter the environment or be emitted into the air or discharged into any waters, including groundwater.

*Dwelling unit:* One or more habitable rooms that are intended to be occupied by one family with facilities for living, sleeping, cooking and eating and from which the county would collect refuse (excludes commercial establishments).

*Expand or expansion:* Any change to a solid waste management facility including a composting facility or change in the status of that facility that:

- (1) Allows or results in an increase in the solid waste disposal capacity for the facility (including either lateral or vertical expansion capacity); or
- (2) Allows or results in an increase (or potential increase) in the annual disposal rate, tonnage limit and/or capacity limit for the facility; or

(3) Includes or otherwise involves the purchase of additional property that may be utilized for solid waste management of any kind at the facility.

*Fiscal year:* A twelve-month period from July 1 of the current year to June 30 of the following year.

*Franchise collector:* The person that has entered into a franchise agreement with the county to perform solid waste collection and/or recycled materials.

*Garbage:* All accumulations of animal, fruit or vegetable matter that attend the preparation, use, cooking and dealing in, or storage of meats, fish, fowl, fruit, vegetables and any other matter of any nature whatsoever which is subject to decay, putrefaction and the generation of noxious and offensive smells or odors, or which during and after decay may serve as breeding or feeding material for flies and/or germ-carrying insects or vermin; items which due to their ability to retain water can serve as a breeding place for mosquitoes and other water-breeding insects.

*Groundwater:* Water beneath the land surface in the saturated zone.

*Hazardous wastes:* Wastes that are defined as hazardous in Section 44-56-20 of the South Carolina Hazardous Waste Management Act.

*Household:* A person or group of people who occupy a dwelling unit as their usual place of residence.

*Household hazardous waste:* Any commonly used household hazardous material that is not regulated as hazardous waste when disposed of. This includes, but is not limited to, insecticides, pesticides, paints, lubricants, fertilizers, cleaning agents and polishing compounds. For purposes of this definition, household hazardous waste does not include gasoline or motor oil.

*Household quantities:* Quantities of solid waste reasonably generated in the course of typical domestic activities from single-family residential dwelling units or from small residential building projects that consist of minor renovations to a dwelling unit. Solid wastes from construction projects that require a building permit or evictions of tenants are not considered household quantities. The fact that waste is generated from a single-family primary residence does not necessarily establish household quantities.

*Industrial waste:* Any and all solid waste generated from industrial processes including, but not limited to, factories and treatment plants.

*Land-clearing debris:* Organic waste such as trees, limbs, brush, and stumps mingled with small amounts of dirt that is produced as a result of clearing and grubbing operations.

*Landfill:* A disposal facility or part of a facility where solid waste is placed in or on land, and which is not a land treatment facility, a surface impoundment, or an injection well.



*Litter:* Any and all solid waste including, but not limited to, debris, disposable packages or containers, cigarette butts, garbage, ashes, rubbish, paper, junk, building materials, glass or plastic bottles, glass, cans or any other discarded or abandoned material. Any material or product that escapes control of the person operating a vehicle and is henceforth abandoned shall be considered litter. Litter is typically considered to be relatively small quantities of solid waste.

*Modify or modification:* Any change to a solid waste management facility or change in the status of that facility that:

- (1) Is considered a modification (major or minor) by DHEC; or
- (2) Requires a modification of any kind to the facility's operating permit issued by DHEC; or
- (3) Involves construction, renovation and/or other changes to existing buildings, structures or units, other than normal daily operating changes; or
- (4) Results in a different classification, designation and/or use for a solid waste management facility or composting facility; or
- (5) Results in a change of ownership and/or operation of a solid waste management facility or composting facility; or
- (6) Results in any addition and/or deletion of a waste stream for a significant user of a solid waste management facility or composting facility.

*Multiresidential units:* residential properties that consist of dwelling units classified by the county assessor as having more than one dwelling unit per property or parcel. This definition includes, but is not limited to, apartments and mobile home parks with multiple units where aggregate collection of municipal solid waste (MSW) is provided as part of a rental agreement.

*Owner/operator:* The person who owns the land on which a solid waste management facility or composting facility is located or the person who is responsible for the overall operation of the facility, or both.

*Person:* An individual, partnership, copartnership, cooperative, association, firm, company, public or private corporation, political subdivision, agency of the state, agency of the federal government, trust, estate, joint structure company or any other legal entity or its legal representative, agent or assigns.

*Pickup truck:* A motor truck with a manufacturer's gross vehicle weight rating of less than 11,500 pounds, an unladen weight of less than 8,001 pounds, and which is equipped with an open box-type bed less than nine feet in length. Pickup truck does not include a motor vehicle, otherwise

meeting the above definition that is equipped with a bed-mounted storage compartment commonly called a utility body.

*Primary residence:* Residential dwelling unit that is occupied by the owner or renter of such unit. For purposes of this chapter, owners and renters shall designate only one primary residence.

*Recyclable material:* Those materials which would otherwise become municipal solid waste, and which can be collected, separated or processed and returned to the economic mainstream in the form of raw materials or products.

*Refuse:* Any solid waste, as defined herein, originating from typical household activities.

*Residential property:* Property that contains one or more residential dwelling units other than those defined as apartments.

*Residential solid waste:* Any and all accumulations of solid waste (including unrecovered recyclable materials) generated by single-family residential units or multifamily residential facilities where aggregate garbage collection is not provided to the tenant as part of a rental agreement.

*Roll cart:* Refuse containers, mounted on wheels, which are used to store refuse between collections by franchise collectors.

*Single-family residential unit:* Residential properties classified by the county assessor as having only one dwelling unit per property or parcel.

*Solid waste management plan:* The local solid waste management plan that must be developed and implemented by each county pursuant to S.C. Code § 44-96-80.

*Solid waste:* Garbage, debris, commercial waste, industrial waste, yard waste, white goods, ashes, rubbish, paper, junk, building materials, glass or plastic bottles, other glass, cans and any other discarded or abandoned material, including solid, liquid, semisolid or contained gaseous material. For purposes of the chapter, any waste specifically regulated under any state or federal law shall be excluded from the definition of solid waste.

*Solid waste management facility:* Any solid waste disposal area (including public and private landfills), volume reduction plant; transfer station, convenience center, or other facility, the purpose of which is the storage, collection, transportation, treatment, utilization, processing, recycling, or disposal, or any combination thereof, of solid waste. For purposes of this chapter, this term does not include composting facilities, or noncommercial industrial facilities managing solid waste generated in the course of normal operations on property under the same ownership or control as the waste management facility.

*Special waste:* Bulky refuse that cannot be stored in roll carts and cannot be picked up by a normally used refuse collection vehicle.

*Transfer station:* Any permitted temporary holding site for the collection and transfer of solid waste from private citizens and by collector/haulers and commercial collector/haulers to another disposal facility.

*Vector:* A carrier that is capable of transmitting a pathogen from one organism to another including, but not limited to, flies and other insects, rodents, birds and vermin.

*Vehicle:* Every device capable of being moved upon a public highway or road and in, upon or by which any person or property is or shall be transported or drawn upon a public highway or road.

*Yard waste:* Any and all accumulations of grass, leaves, pine straw, small trees and branches, shrubs, vines and other similar items of less than six inches in diameter, four feet in length generated by the typical maintenance of lawns, shrubs, gardens and trees from residential properties. Yard waste shall not be commingled with garbage or solid waste.

*Weeds and rank vegetation:* Dense, uncultivated, herbaceous overgrowth over two feet in height, or briars and trailing vines exceeding ten feet in length.

*White goods:* Includes refrigerators, ranges, water heaters, freezers, dishwashers, residential trash compactors, dryers, air conditioners, and other large appliances.

( [Ord. No. 2007/37, 10-22-2007](#) )

## **Sec. 62-4. - Enforcement.**

- (1) The solid waste management division of the department of public works and other law enforcement agencies shall be charged with the enforcement of this section and shall be authorized to obtain for their personnel such law enforcement commissions as may be necessary. Litter control officers, any commissioned law enforcement officer and appointed code enforcement officers shall have the authority to enforce the provisions of this section and may issue a summons to any violator to appear in the magistrate's court of the county to answer the charge of violation of this section.
- (2) If any solid waste improperly or unlawfully disposed of in violation of this chapter can be identified as having last belonged to, been in the possession of, sent to, or received by, or to have been the property of any person prior to its being disposed of as prohibited herein, such identification shall be presumed to be prima facie evidence that such person disposed of or caused to be disposed of such solid waste in violation of this chapter.
- (3) Proof of means used for proper disposal of solid wastes at businesses and commercial enterprises shall be presented to the code enforcement officers when requested by the officer.

( [Ord. No. 2007/37, 10-22-2007](#) )

## Sec. 62-5. - Penalties.

- (a) A person, from a vehicle or otherwise, shall not dump, throw, drop, deposit, discard, or otherwise dispose of litter or other solid waste, as defined by S.C. § 44-96-40(46), upon public or private property or waters in the state including, but not limited to, a highway, park, beach, campground, forest land, recreational area, trailer park, road, street, or alley except:
- (1) On property designated by the state for the disposal of litter and other solid waste and the person is authorized to use the property for that purpose; or
  - (2) Into a litter receptacle in a manner that the litter is prevented from being carried away or deposited by the elements upon a part of the private or public property or waters.
- (b) Responsibility for the removal of litter from property or receptacles is upon the person convicted pursuant to this section of littering the property or receptacles. If there is no conviction for littering, the responsibility is upon the owner of the property.
- (c) (1) A person who violates the provisions of this section in an amount less than 15 pounds in weight or 27 cubic feet in volume is guilty of a misdemeanor and, upon conviction, shall be fined \$200.00 or imprisoned for not more than 30 days for a first or second conviction, or fined \$500.00 or imprisoned for not more than 30 days for a third or subsequent conviction. In addition to the fine or term of imprisonment, the court also must impose eight hours of litter-gathering labor for a first conviction, 16 hours of litter-gathering labor for a second conviction, and 24 hours of litter-gathering labor for a third or subsequent conviction, or other form of public service, under the supervision of the court, as the court may order because of physical or other incapacities.
- (2) The fine for a deposit of a collection of litter or garbage in an area or facility not intended for public deposit of litter or solid waste is \$1,000.00. The provisions of this item apply to a deposit of litter or garbage, as defined in S.C. § 44-67-30 (4), in an area or facility not intended for public deposit of litter or solid waste. This item does not prohibit a private property owner from depositing litter or garbage as a property enhancement if the depositing does not violate applicable local or state health and safety regulations. In addition to a fine and for each offense pursuant to the provisions of this item, the court also shall impose a minimum of five hours of litter-gathering labor or other form of public service, under the supervision of the court, as the court may order because of physical or other incapacities.
- (3) The court, instead of payment of the monetary fine imposed for a violation of this section, may direct the substitution of additional litter-gathering labor or other form of public service, under the supervision of the court, as it may order because of physical or other incapacities not to exceed one hour for each \$5.00 of fine imposed.
- (4) In addition to other punishment authorized by this section, in the discretion of the court in which conviction is obtained, the person may be directed by the judge to pick up and

remove from any public place or any private property, with prior permission of the legal owner of the property upon which it is established by competent evidence that the person has deposited litter, all litter deposited on the place or property by any person before the date of execution of sentence.

- (d) A person who violates the provisions of this section in an amount exceeding 15 pounds in weight or 27 cubic feet in volume, but not exceeding 500 pounds or 100 cubic feet, is guilty of a misdemeanor and, upon conviction, shall be fined not less than \$200.00 nor more than \$500.00 or imprisoned for not more than 90 days. In addition, the court shall require the violator to pick up litter or perform other community service commensurate with the offense committed, up to 100 hours.
- (e) (1) A person who violates the provisions of this section in an amount exceeding 50 pounds in weight or 100 cubic feet in volume is guilty of a misdemeanor and, upon conviction, shall be fined not less than \$500.00 or more than \$1,000.00, or imprisoned not more than one year, or both. In addition, the court may order the violator to:
- a. Remove or render harmless the litter that he dumped in violation of this subsection;
  - b. Repair or restore property damaged by, or pay damages for damage arising out of, his dumping of litter in violation of this subsection; or
  - c. Perform community public service relating to the removal of litter dumped in violation of this subsection or relating to the restoration of an area polluted by litter dumped in violation of this subsection.
- (2) A court may enjoin a violation of this subsection.
- (3) A motor vehicle, vessel, aircraft, container, crane, winch, or machine involved in the disposal of more than 500 pounds in weight or more than 100 cubic feet in volume of litter in violation of this subsection is declared contraband and is subject to seizure and summary forfeiture to the state.
- (4) If a person sustains damages in connection with a violation of this subsection that gives rise to a felony against the person or his property, a court, in a civil action for those damages, shall order the wrongdoer to pay the injured party threefold the actual damages or \$200.00, whichever amount is greater. In addition, the court shall order the wrongdoer to pay the injured party's court costs and attorney's fees.
- (5) A fine imposed pursuant to this subsection shall not be suspended, in whole or in part.
- (f) (1) When the penalty for a violation of this section includes litter-gathering labor in addition to a fine or imprisonment, the litter-gathering portion of the penalty is mandatory and shall not be suspended; however, the court, upon the request of a person convicted of violating this section, may direct that the person pay an additional monetary penalty instead of the

litter-gathering portion of the penalty that must be equal to the amount of \$5.00 an hour of litter-gathering labor. Probation shall not be granted instead of the litter-gathering requirement, except for a person's physical or other incapacities.

- (2) Funds collected pursuant to this subsection instead of the mandatory litter-gathering labor shall be remitted to the county or municipality where the littering violation took place. The money collected may be used for the litter-gathering supervision.
- (g) For purposes of the offenses established by this section, litter includes cigarettes and cigarette filters.
- (h) A prior violation within the meaning of this section means only a violation of this section which occurred within a period of five years including and immediately preceding the date of the last violation.
- (i) Magistrates and municipal courts have jurisdiction to try violations of subsections (a), (b), (c), and (d) of this section.

( [Ord. No. 2007/37, 10-22-2007](#) )

## **Sec. 62-6. - Uniform service charges.**

- (a) The county council shall impose millage as part of its annual budget process to fund the solid waste and recycling enterprise system. At any point in the future, county council may, by ordinance imposed uniform service charges, and rates fees, and charges. The proceeds from the millage, uniform service charges, and rates, fees and charges established by county council shall be used to pay in whole or in part the costs of acquiring, equipping, operating, and maintaining facilities and sites for the collection, transportation, storage, handling, separation, treatment, reduction, recycling, reuse, and disposal of household solid waste generated within the county.
- (b) If imposed, there shall be a uniform residential solid waste fee annually imposed upon the owner of record of each residence in the county, including all single and multi-family homes, mobile homes, and all lease and rental properties, in accordance with the then prevailing fee schedule, subject to the rules and regulations governing the solid waste and recycling enterprise system, and further subject to any applicable exemptions, which exemptions shall include, but not be limited to, a complete or partial exemption for users in any municipality within the county to the extent the respective municipality provides a service in lieu of the county. In addition to fees, charges, and rates with respect to solid waste and recycling disposal services, fees, charges, and rates in connection with other solid waste and recycling services may be imposed within the corporate limits of a municipality in the county by contract with an individual, corporation, or municipal governing body to the extent the county is providing solid waste and recycling services in a municipality pursuant to subsection [62-1\(b\)](#).

Residential solid waste fees, if imposed, shall be levied as a uniform assessment by the county auditor and placed upon the annual real estate tax notice and collected by the county treasurer, pursuant to state law. The fiscal officers of the county shall have the authority to nulla bona or abate these fees to the same extent and under the same conditions as they do for a comparable tax.

- (c) Further, if residential solid waste charges are imposed, there shall be imposed a late fee and supplemental processing charge, for all solid waste fees not timely remitted to the county treasurer by March 16 of the year when due. For all past due accounts in excess of one year, the county shall impose an additional annual penalty. The county shall pursue all legal remedies available to it to recover past due amounts, and shall hold the property owner or record responsible for all costs of collection, including reasonable attorney fees, as a part of such collection efforts and as a part of the fees imposed by county council pursuant to state law, in order that lawful tax-paying citizens not be forced to subsidize those taxpayers who do not pay this lawful fee in a timely manner.

( [Ord. No. 2020/19, § 2.C, 6-8-2020](#) ; [Ord. No. 2021/24, § 2.C, 5-24-2021](#) )

### **Sec. 62-7. - Special fund.**

All taxes, charges, rates, fees, or other revenues collected pursuant to this chapter shall be deposited to a special fund to be known as the solid waste and recycling enterprise fund, and all funds deposited in the solid waste and recycling enterprise fund shall be expended for the administration, operation, and maintenance of the county solid waste and recycling programs and the acquiring, constructing, renovating, and equipping of apparatus and facilities necessary or convenient therefor. Should the county issue bonds or enter into other obligations the proceeds of which benefit the solid waste and recycling enterprise system, it may secure such bonds and other obligations with a pledge of all or a portion of the revenues deposited to or derived from the solid waste and recycling enterprise fund. Nothing shall prohibit the creation of sub-funds or accounts as may be necessary or appropriate.

( [Ord. No. 2020/19, § 2.D, 6-8-2020](#) ; [Ord. No. 2021/24, § 2.D, 5-24-2021](#) )

### **Secs. 62-8, 62-9. - Reserved.**

## **ARTICLE II. - LITTERING, SCAVENGING, AND SOLID WASTE**

### **Sec. 62-10. - Littering on or along public rights-of-way prohibited.**

- (1) It shall be unlawful for any person to throw, drop, leave, or in any way to intentionally or unintentionally deposit or dispose of litter on any property or on or along any street, road, highway, curb, sidewalk, or public right-of-way, except as required by the authorized and



franchised refuse collector for that district; nor shall any person throw or deposit any litter in any stream or other body of water within the boundaries of the county.

- (2) Furthermore, when litter is thrown, blown or allowed to escape from a vehicle, if the identity of the driver cannot be determined, the operator and/or the owner of the vehicle shall be held responsible even when the operator or owner did not throw the litter out or allow the litter to escape.
- (3) Responsibility for the immediate removal and proper disposal of litter from property is upon the person convicted under this chapter of littering. However, if there is no conviction, the responsibility for removal and proper disposal shall be upon the owner and/or occupant of the property where the litter was deposited.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-11. - Scavenging at county solid waste management facilities.**

It shall be unlawful for any person to rummage through, remove, salvage items or otherwise scavenge from county-operated or private solid waste management facilities to include solid waste collection and storage containers. A summons may be issued to any violator to appear in the magistrate's court of the county to answer the charge of violation of this section.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-12. - Solid waste on lots.**

- (1) *[Unlawful disposal or accumulation.]* It shall be unlawful for any person to dispose of or cause to be disposed of or allow to accumulate, or for any property owner to allow any person to dispose of or cause to be disposed of or cause to accumulate any type of solid waste anywhere in the county except at a solid waste management facility that has been approved by county council and/or the South Carolina Department of Health and Environmental Control or as otherwise provided for under article III of this chapter.
- (2) *Declaration of nuisance.* Solid waste allowed to accumulate and remain on any lot or parcel of land in the county may be deemed and declared a nuisance in the judgment of the director.
- (3) *Duties of owner, etc.* It shall be the duty of any owner, lessee, occupant, agent, or representative of the owner of any lot or parcel of land in the county to remove and properly dispose of such solid waste as often as may be necessary to prevent the accumulation of such waste. Furthermore, it shall be the responsibility of the owner, lessee, occupant, agent, or representative of the owner to limit access to said property such that indiscriminate disposal of solid waste is minimized.



- (4) *Notice to owner, etc., to remove.* Whenever the director shall find that solid waste has been allowed to accumulate and remain upon any lot or parcel of land in the county in such a manner as to constitute a nuisance, the director may serve written notice upon the owner, or the occupant of the premises, or upon the agent or representative of the owner of such land having control thereof to comply with the provisions of this chapter. It shall be sufficient notification to personally deliver the notice to the owner (or occupant or agent), or to deposit a copy of such in the United States mail, properly stamped, and directed to the owner (or occupant or agent) at his/her address of record, or to post a copy of the notice upon such premises.
- (5) *Failure to comply with notice.* If the person to whom the notice is directed, under the provisions of the preceding subsection fails or neglects to cause such solid waste to be removed from any such premises and properly disposed of within ten days after such notice has been served or deposited in the United States mail, or posted upon premises, such person shall be deemed guilty of a misdemeanor and subject to the penalty provisions of this chapter.
- (6) *Removal by county.* In the event any property is determined to be a nuisance, and 20 days has elapsed after such notice has been served, deposited in the United States mail, or posted upon the premises, then the director or his/her designated contractor may enter upon any such property and abate such nuisance by removing and disposing of the solid waste, and the cost of doing so may become a lien upon the property affected, or may be recovered by the county through judgment proceedings initiated in a court of competent jurisdiction.
- (7) *Work may be done by county upon request.* Upon the written request to the director by the owner or the person in control of any lot or parcel of land subject to the provisions of this section and payment to the county for the services consistent with the overgrowth cleanup fee structure, the director or his/her designated contractor may enter onto such land and perform such cleanup activities as necessary to remove and properly dispose of the solid waste thereon.
- (8) *Solid waste on lots cleanup fee structure.* A fee schedule and any amendments thereto for disposal of solid waste resulting from cleanup of such waste on lots shall be developed and approved by the county administrator.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-13. - Unlawful acts.**

- (1) It shall be unlawful to dispose of broken or whole bricks, broken or whole blocks, or cured/uncured concrete, land-clearing debris or another other type of solid waste anywhere in the unincorporated area of the county except at landfills permitted by the state under regulations R.61-107.11, Part IV, R.61-107.16 or R.61-107.258 and permitted consistent with the provisions of Sec. 62-46 of this chapter. Responsibility for the immediate removal and

proper disposal of such waste from property is upon the person convicted under this chapter. However, if there is no conviction, the responsibility for removal and proper disposal shall be upon the owner and/or occupant of the property where the waste was deposited.

- (2) Organized collection, e.g., green-boxes, etc., of garbage or mixtures of waste containing garbage shall be at a frequency which ensures the prevention of hazards and nuisances to human health and the environment. It shall be unlawful for the owner(s) of such container(s) to fail to pick up and properly dispose of the waste therein at a frequency that exceeds seven calendar days.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-14. - Weeds and rank vegetation.**

- (1) *Declaration of nuisance.* Any residential lot/parcel or any nonresidential lot/parcel located contiguous to a residential lot in the county that becomes substantially overgrown with weeds and rank vegetation such that it poses potential safety risks to humans and/or becomes a harborage for vectors may be deemed and declared a nuisance in the judgment of the director.
- (2) *Duties of owner, etc.* It shall be the duty of any owner, lessee, occupant, agent, or representative of the owner of any residential lot/parcel or any nonresidential lot/parcel located contiguous to a residential lot in the county to cut, trim and remove for proper disposal such weeds and rank vegetation as often as may be necessary to prevent the growth of such weeds and rank vegetation that shall constitute a nuisance. However, lots of three acres or more shall only be required to cut 100 feet from contiguous road(s) and each side property line.
- (3) *Notice to owner, etc., to remove.* Whenever the director shall find that overgrowth of weeds and rank vegetation on a residential lot/parcel or any nonresidential lot/parcel located contiguous to a residential lot in the county constitutes a nuisance, the director may serve written notice upon the owner, or the occupant of the premises, or upon the agent or representative of the owner of such land having control thereof to comply with the provisions of this section. It shall be sufficient notification to personally deliver the notice to the owner (or occupant or agent), or to deposit a copy of such in the United States mail, properly stamped, and directed to the owner (or occupant or agent) at his/her address of record, or to post a copy of the notice upon such premises.
- (4) *Failure to comply with notice.* If the person to whom the notice is directed, under the provisions of the preceding subsection fails or neglects to cause such overgrowth of weeds and rank vegetation to be removed from any such premises and properly disposed of within ten days after such notice has been served or deposited in the United States mail, or posted upon premises, such person shall be deemed guilty of a misdemeanor and subject to the penalty provisions of this chapter.

- (5) *Removal by county.* In the event any overgrowth of weeds and rank vegetation is determined to be a nuisance, and twenty (20) days has elapsed after such notice has been served, deposited in the United States mail, or posted upon the premises, then the director or his/her designated contractor may enter upon any such property and abate such nuisance by cutting, trimming, removing and disposing of the vegetative waste, and the cost of doing so, pursuant to the cleanup fee structure noted below, may become a lien upon the property affected, or may be recovered by the county through judgment proceedings initiated in a court of competent jurisdiction.
- (6) *Work may be done by county upon request.* Upon the written request to the director by the owner or the person in control of any lot or parcel of land subject to the provisions of this section and payment to the county for the services consistent with the overgrowth cleanup fee structure, the director or his/her designated contractor may enter onto such land and perform such cleanup activities as necessary to remove and properly dispose of the weeds and rank vegetation thereon.
- (7) *Overgrowth cleanup fee structure.* A fee schedule and any amendments thereto for necessary or requested cleanup and disposal of waste resulting from cleanup of nuisance overgrowth of weeds and rank vegetation on lots shall be developed and approved by the county administrator.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Secs. 62-15—62-19. - Reserved.**

**ARTICLE III. - COLLECTION, TRANSPORTATION, AND DISPOSAL OF REFUSE**

**Sec. 62-20. - Applicability.**

This article shall apply to the preparation, storage, collection, transportation and disposal of all refuse in the area under jurisdiction of the county council as presently or hereafter established. It shall prescribe rules and regulations relating to collection and disposal of refuse; prescribing rules and regulations for hauling refuse and other solid waste within and through the county; providing for the proper disposal of refuse; and prohibiting the spilling of loads within the county.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Sec. 62-21. - Establishment of solid waste districts.**

- (1) Beaufort County shall be divided into nine solid waste districts. They shall be designated numerically as follows:

- (a) District 1, City of Beaufort. All of the area within the boundaries of that incorporated city. Includes Tax District 120.
- (b) District 2, Town of Port Royal. All of the area within the boundaries of that incorporated town. Includes Tax District 110.
- (c) District 3, Town of Hilton Head Island. All of the area within the boundaries of that incorporated town and Jenkins Island and Pinckney Island. Includes Tax Districts 500, 501, 510, 520, 530, 540, 541 and 550.
- (d) District 4, Town of Bluffton. All of the area within the boundaries of that incorporated town. Includes Tax District 610.
- (e) District 5, Sheldon Township. All of the area within Beaufort County which is on the north side of the Whale Branch River. This includes the Beaufort County portion of the Town of Yemassee. Includes Tax Districts 700 and 710.
- (f) District 6, Unincorporated Port Royal Island (Burton). All of the area between the Whale Branch River, the Beaufort River, and the Broad River exclusive of previously listed incorporated areas. Includes Tax District 100.
- (g) District [7](#), Lady's Island. All of the area between the Beaufort River and Chowan Creek including Coosaw Island exclusive of the City of Beaufort. Includes Tax District 200.
- (h) District 8, Saint Helena Island and Islands East. All of the area and islands east of Chowan Creek within Beaufort County. Includes Tax Districts 300 and 400.
- (i) District [9](#), Bluffton Township. All of the area south of the Broad River and west of Pinckney Island exclusive of the Town of Bluffton and Daufuskie Island. Includes Tax District 600.
- (j) Because of the remote nature of Daufuskie Island, the minimum level of solid waste services differs from that in other solid waste districts in the county. Recyclable materials are not collected by the county on Daufuskie Island.

**Note—** Solid waste collection, transportation and disposal from Daufuskie Island generated outside of the planned unit developments (PUDs) shall be paid for from the county general fund.

- (2) Solid waste districts are established in order to track expenditures for all publicly provided solid waste and recycling services within that district. Solid waste and recycling services include the collection, transportation, processing or disposal of solid waste or recyclable material. Collection methods may vary between districts depending upon demographics, population or other factors.
- (3) Solid waste districts 1, 2, 3 and 4 shall be administered through intergovernmental agreements between the Beaufort County Council and the City Council of Beaufort, the Town

Council of Port Royal, the Town Council of Hilton Head Island and the Town Council of Bluffton respectively. Solid waste districts 5, 6, 7, 8 and 9 shall be collectively administered by the director.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-22. - Residential solid waste collection; refuse and recyclables.**

- (1) Refuse and recyclables shall be collected from single-family county residences by roll-cart service and/or bin service only by:
  - (a) Collectors who are licensed by the county. Any contractor providing services for curbside collection of solid waste must provide curbside recycling services to their customers.
  - (b) Licensed collectors who are franchised by the county for collection in specific areas of the county.
  - (c) Licensed collectors under contract with a municipality to provide curbside service.
  - (d) Municipal collectors in an incorporated solid waste district.
  - (e) County collectors in an unincorporated solid waste district.
- (2) Collectors providing solid waste curbside collection shall provide recycling services. Failure to provide recycling service shall be cause for suspension of the collector's license.
- (3) Collectors shall deliver collected recyclables to a material recovery facility for processing. Disposal of collected material in any other manner is deemed as illegal dumping and shall be prosecuted subject to the penalties in [section 62-5](#).
- (4) Collection and disposal of solid waste and/or discarded materials resulting from evictions shall be the responsibility of the property owner or his/her designated agent. Solid waste and/or discarded materials resulting from evictions shall not be placed within 25 feet of any curbside.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-23. - Preparation and storage of residential solid waste for collection.**

- (1) It shall be the duty of the occupant or owner of any residence to store all refuse properly, pending collection and disposal.
- (2) All refuse receptacles shall be kept clean and free of accumulated waste.

- (3) Each property owner shall prevent the continued, excessive, and unsightly accumulations of solid waste upon the property he and/or she owns.
- (4) No person shall place or cause to be placed in any refuse can or bulk container for collection any acid, explosive material, flammable liquid, or dangerous or corrosive material of any kind, or any other hazardous waste beyond household quantities of household hazardous wastes.
- (5) No person other than the owner thereof, his or her agents or employees, or employees of contractors of the county for the collection of refuse shall tamper or meddle with any refuse container or the contents thereof, or remove the contents of the container from the location where the same shall have been placed by the owner thereof or his agents.
- (6) Property owners shall be prohibited from receiving for deposit in their refuse containers any type refuse that originates outside of their designated collection area.
- (7) Property owners shall be responsible for policing any litter resulting from refuse not properly prepared for collection or from any other cause other than contractor mishandling.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-24. - Transporting loads of solid waste or materials.**

- (1) No person shall operate on any public highway/road in the county any vehicle with any load of solid waste or a material unless such load and any covering thereon is securely fastened so as to prevent such covering or load from becoming loose, detached or in any manner a hazard to other users of the highway.
- (2) No vehicle may be driven or moved on any public highway/road in the county unless the vehicle is so constructed or loaded with solid waste or material as to prevent any of its load from dropping, sifting, leaking, or otherwise escaping from the vehicle, except that sand, salt, or other chemicals may be dropped for the purpose of securing traction, and water or other substance may be sprinkled on a highway in the cleaning or maintaining of the highway by the public authority having jurisdiction.
- (3) Trucks, trailers, or other vehicles when loaded with rock, gravel, stone, metals, or other similar substances which could blow, leak, sift, or drop shall not be driven or moved on any public highway/road in the county unless the height of the load against all four walls does not extend above a horizontal line six inches below their tops when loaded at the loading point; or, if the load is not level, unless the height of the sides of the load against all four walls does not extend above a horizontal line six inches below their tops, and the highest point of the load does not extend above their tops, when loaded at the loading point; or, if not so loaded, unless the load is securely covered by tarpaulin or some other suitable covering; or unless it is otherwise constructed so as to prevent any of its load from dropping, sifting, leaking, blowing, or otherwise escaping from the vehicle.

- (4) Proof of litter, as defined herein, escaping from a vehicle shall not be necessary to be in violation of the requirements of this section.
- (5) Violations of this section shall be prosecuted subject to penalties prescribed by South Carolina law.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-25. - Items not covered in refuse collection service.**

- (1) *Dead animals.* Disposal of dead animals or household pets shall be the responsibility of the animal owner.
- (2) *Construction and demolition (C&D) debris.* The county shall not be responsible for collecting or disposal discarded construction and demolition debris, including: dirt, rock, carpet, shingles, lumber, drywall, insulation, and etc. when quantities exceed household quantities.
- (3) *Industrial and hazardous waste.* The county shall not be responsible for collecting or hauling discarded industrial and/or hazardous waste, including, but not limited to: electronics, car parts, tires, automobile batteries, and liquid wastes except when such wastes are household quantities of household hazardous waste.
- (4) *Waste generated by commercial tree or yard contractor activities.* Waste from commercial tree cutters and surgeons shall be properly disposed of by the person performing the work or by the owner who engaged that person at their expense.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-26. - Collected refuse is county property.**

All refuse collected by county forces or collectors under contract with the county shall be disposed of and/or delivered to such places and used for such purposes as may be ordered by the director.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-27. - Revenue for solid waste and recycling services.**

- (a) All required Beaufort County solid waste and recycling revenue shall be generated through a combination of property tax millage, other fees as may be approved by the county council, reimbursement by federal government organizations and the sale of recyclable material.
- (b) Municipal governments which choose to provide collection or recycling services may fund their programs through appropriate municipal fees or taxes or a combination thereof.

- (c) A fee schedule, and any amendments thereto, for disposal of waste or handling of waste at any county-operated solid waste management facility, to include but not be limited to county convenience centers or transfer stations shall be developed and approved by the county administrator.
- (d) Residents may with no additional direct charge, deliver to convenience centers household quantities of construction, demolition and land-clearing debris and other solid wastes as allowed in the receiving facility's operating permit, which are generated from his/her primary residence.
- (e) Rental and investment properties are considered commercial. Therefore, owners of such property will pay the disposal fee for solid waste originating from such properties.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-28. - County facility acceptance of solid waste generated outside county.**

- (1) All solid wastes generated from outside the boundaries of the county are banned from being disposed of in any county-operated facility.
- (2) The term "generated," as used in this section, shall relate to the point of origin of the solid waste.
- (3) The director is hereby authorized to implement such programs and procedures as deemed necessary to further implement this ban; to inspect all loads designated for any county facility for any violations thereof; and to issue warrants according to law for any violations of this section.
- (4) Any person bringing waste to any county facility shall, on request, sign a statement authenticating that said solid waste was generated within the county.
- (5) Any residential solid waste collector found in violation of this section by the county shall forfeit their permit to collect/haul solid waste within Beaufort County.
- (6) Any dispute as to the point of origin of the solid waste shall be resolved by the director.
- (7) Any and each false statement signed by a person disposing of solid waste referred to in subsection (4) of this section shall constitute a violation of this chapter.
- (8) The director may seek an injunction to enforce the provisions of this section.

( [Ord. No. 2007/37, 10-22-2007](#) )



**Sec. 62-29. - Use of county-operated solid waste facilities.**

- (1) It shall be a violation of this chapter for any person to:
  - (a) Fail to comply with directions for proper disposal that are given by county personnel charged with the operation of county solid waste management facilities.
  - (b) Exhibit disruptive or abusive conduct towards county personnel or other patrons at county-operated solid waste management facilities.
  - (c) Dispose of unauthorized solid waste at county-operated solid waste management facilities. Out-of-county generated solid waste shall be included as an unauthorized solid waste.
- (2) In addition to the penalty provisions of this chapter, the director may ban any person who violates any requirement of this section from the use of county-operated solid waste management facilities for indefinite periods of time.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Sec. 62-30. - Convenience centers.**

- (a) The Beaufort County Public Works Director is empowered and directed to establish procedures and guidelines for the efficient and safe operation of county convenience centers.
- (b) No waste from commercial sources shall be accepted at the convenience sites. Any waste from commercial sources dumped at convenience centers shall be treated as illegal dumping and subject to enforcement actions as specified by South Carolina Law.
- (c) Allowable truck/trailer loads for disposal at convenience sites are defined as follows:
  - (1) No trucks larger than a pickup or utility trailer (eight feet long, five feet wide, 28 inches or less in side height) are allowed at the convenience sites.
  - (2) No loaded pickups with loaded trailers are allowed at the convenience sites.
  - (3) A truck load is a load at or below the 28 inches side height of the pickup/trailer; no over-the-bed loads are allowed at the convenience sites.
  - (4) No commercial trucks may use the convenience sites for trash disposal except as described in subsection (g) of this section.
- (d) A ten-gallon per visit limit for oil disposal is established for the convenience sites.

- (e) A four-tire per visit disposal limit for residents is established for the convenience sites and the landfill.
- (f) No tires on rims shall be accepted at convenience sites.
- (g) Residents driving commercial vehicles may bring one fifty-gallon trash bag or two thirty-gallon tall kitchen bags or less at a time into a convenience site. Larger loads must be taken to the landfill and shall be treated as commercial waste.
- (h) Hours and days of operation at convenience sites shall be posted at the sites and all changes to such hours or days (except in emergency situations) shall be posted/advertised prior to the effective date of the change.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-31. - Collector/hauler licenses.**

- (a) Collectors/haulers of solid waste shall dispose of all such waste at a DHEC approved landfill, with the exception of items specifically prohibited from such facilities.
- (b) All solid waste and recyclable material commercial hauling businesses operating within Beaufort County shall be required to possess solid waste disposal vehicle permits for each of the vehicles in their fleet traveling within the county. This permit and accompanying vehicle decal shall be issued by the public works director. Permits shall remain in effect from issuance to a period ending on June 30 annually for up to 12 months. Operating in Beaufort County without a solid waste permit is a misdemeanor and violators shall be fined not less than \$500.00 and not more than \$1,000.00.
- (c) All permitted solid waste collectors/haulers are required to report on a monthly basis by solid waste district, the number of residential customers served/contracted and provide by solid waste type, the weight, in tons, of MSW collected from their residential subscribers to the county public works director. Reports of previous month activity are due by the close of business on the tenth business day of each month. Under no circumstance shall solid waste collectors/haulers mix loads of residential and commercial waste. Any residential solid waste collector found in violation of this section by the county shall forfeit their permit to collect/haul solid waste within Beaufort County.
- (d) Permitted solid waste haulers shall advertise and offer, at a minimum, a residential curbside recycling program to all of their residential customers, where not otherwise offered by the county or a municipal government.
- (e) Upon approval of a solid waste disposal vehicle permit application, collectors/haulers shall be furnished a copy of the following information pertaining to solid waste in Beaufort County and the State of South Carolina:

- (1) This ordinance [Ord. No. 2007/37];
- (2) Section 16-11-700 of the Code of Laws of South Carolina, 1976, as amended, regarding dumping trash or refuse on property of another or on highways, oceans or riverfronts, etc.
- (f) Collectors shall sign a written statement that they have received and read this ordinance [Ord. No. 2007/37], rules and regulations and information in paragraph (c) and agree to abide by them.
- (g) The following fees shall accompany all solid waste disposal vehicle permit applications:
- (1) Annual license fee for collectors of residential, business, commercial or industrial MSW and recyclable material:
- Initial vehicle charge: \$100.00
- Additional vehicle charge: \$50.00
- (h) All collectors/haulers shall be required, also, as a condition of their permit, to provide recycling services for their business, commercial and industrial customers.
- ( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-32. - Collectors'/haulers' vehicles.**

- (a) All vehicles used to collect and haul solid waste or recyclable materials in the county must meet the standard for solid waste hauling established by SCDOT.
- (b) All vehicles used to transport solid waste or recyclable materials for a fee shall be owned and operated under the supervision of the collector/hauler holding a valid solid waste disposal vehicle permit issued by the county. Every permitted vehicle shall display a current permit decal in the vehicle windshield.
- (c) Solid waste and recycling collection vehicles shall be kept in a clean and sanitary condition. No wastes shall be permitted to remain overnight anywhere in the vehicle body. The county public works director or his representative may inspect any collector/hauler vehicle at any time. If the vehicle is found to be unsanitary, the operator shall be required to steam-clean and deodorize the equipment at their expense.
- (d) All vehicles used for the collection and transportation of solid waste or recyclable materials are to be so constructed, maintained, and operated to prevent liquid leakage and loss of materials in transit. The body of all vehicles that transport loose materials shall be wholly enclosed or shall be covered with a canvas cover or net with eyelets and rope tie-downs or any other approved method which will prevent blowing or spillage of the vehicle's contents.

- (e) All collectors/haulers shall furnish the county public works director a list identifying, by unique number or designator, all equipment to be used in the collection and transportation of solid waste or recyclable materials.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Secs. 62-33—62-41. - Reserved.**

**ARTICLE IV. - CONSTRUCTION, MODIFICATION, EXPANSION, AND/OR OPERATION OF SOLID WASTE MANAGEMENT FACILITIES AND COMPOSTING FACILITIES**

**Sec. 62-42. - Applicability.**

- (1) This article applies to solid waste management facilities and composting facilities.
- (2) The following uses are exempt from the requirements of this article:
- (a) Landfills used solely for disposal of industrial solid waste generated in the course of normal operations on property under the same ownership or control as the landfill.
  - (b) Land-clearing debris generated and disposed of on the same property.
  - (c) Backyard composting where the compost is produced from materials generated on-site.
  - (d) Agricultural operations where the compost is produced from materials generated on the owner's land.
  - (e) Mobile chipping/shredding equipment which chips/shreds wood waste, e.g., the type used by utilities to clear rights-of-way or manage storm debris, and which may spread the wood waste on rights-of-way after it has been chipped or shredded. Chipped and unchipped material related to this exemption shall not be stockpiled more than 90 days.
  - (f) Temporary chipping/shredding and storage of wood waste for distribution to the public, e.g., grinding of the greens and other similar programs, as approved by the county council.
  - (g) Shredding or chipping of untreated wooden pallets or other wooden packaging utilized by industry in its own operations that have not been in direct contact with hazardous constituents, e.g., petroleum products, pesticides, lead-based paint, etc.
  - (h) Composting at industrial sites where the compost is produced from materials generated on properties under the same ownership or control within one-fourth mile of each other,

unless otherwise approved by the county council and where the compost product is used for noncommercial purposes.

- (i) Land application sites permitted by DHEC under Regulation R.61-107.15 (Solid Waste Management: Land Application of Solid Waste).
- (j) Construction sites where an engineered foundation requires the use of clean sand, clean soil, and/or clean rocks. Such sites shall possess a valid county building permit.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-43. - Federal, state and local law.**

All solid waste management facilities and composting facilities shall adhere to all federal and state rules and regulations, and all local zoning, land use and other applicable local ordinances.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Secs. 62-44—62-46. - Reserved.**

### **Sec. 62-47. - Remedies.**

In case any solid waste management facility or composting facility is operated, constructed, modified, or expanded in violation of this article, the county council, county attorney, or any person aggrieved, may, in addition to other remedies provided by law, institute injunction, abatement, or any other appropriate action or proceeding to prevent, enjoin, abate, or remove such unlawful construction, modification, or expansion.

( [Ord. No. 2007/37, 10-22-2007](#) )

## **ARTICLE V. - FRANCHISED COLLECTORS**

### **Sec. 62-48. - General conditions for granting contracts for residential solid waste collection; franchise areas.**

The unincorporated areas of the county are divided into solid waste districts which shall be designated as service areas. Franchises may be awarded for the unincorporated areas of the county incrementally, when approved by county council. These areas shall be plainly outlined on a map of the county as approved by county council. Such maps shall be made a part of the contract with the collectors and shall be available for public inspection.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Sec. 62-49. - Franchise agreement.**

Upon award by the county council, a franchise shall not become effective until the collector has executed a written franchise contract consistent with the terms of the bid specifications.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Secs. 62-50, 62-51. - Reserved.**

**ARTICLE VI. - SOLID WASTE AND RECYCLING BOARD<sup>[2]</sup>**

*Footnotes:*

--- (2) ---

*Cross reference— Boards and commissions, § 2-191 et seq.*

**Sec. 62-52. - Purpose.**

In compliance with and under authority of [section 62-21](#) et seq., the county council establishes the solid waste and recycling board (referred to in this article as the board) to advise the council and county staff in determining appropriate levels of public solid waste management services for residential, commercial and industrial taxpayers and governmental entities within the county; to recommend appropriate funding levels for provision of services in the aforementioned sectors; and to support and promote source reduction, recycling and composting and means of diverting and managing the solid waste stream within the county.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Sec. 62-53. - Membership.**

(a) The solid waste and recycling board shall consist of one nonvoting representative from the following districts as defined in [section 62-29](#):

EXPAND

Solid Waste District	Municipality
1	City of Beaufort
2	Town of Port Royal
3	Town of Hilton Head Island
4	Town of Bluffton

(b) The board shall consist of one voting representative from each of the following districts as defined in [section 62-29](#):

EXPAND

Solid Waste District	Area
5	Sheldon Township
6	Unincorporated Port Royal Island
<a href="#">7</a>	Lady's Island
8	Saint Helena Island and Islands East
<a href="#">9</a>	Bluffton Township

(c) Terms of office shall be staggered. Of the first five members appointed, three shall be appointed for four-year terms, and two shall be appointed for two-year terms. A chairman and vice-chairman shall be elected by the voting members of the board. The chairman and vice-chairman must be voting members of the board.

(d) The board may consult, from time to time, with representatives of public and private solid waste management organizations.

(e) While no other eligibility criteria is established, it is requested that members possess experience in one or more of the following areas:

- (1) Solid waste management.
- (2) Solid waste facilities planning.
- (3) Environmental education.
- (4) Budget and finance issues.

(f) The board may invite military installations in Beaufort County to appoint a liaison person to serve as a nonvoting member of the board. The board may appoint representatives from other government organizations to serve as nonvoting members of the board.

( [Ord. No. 2007/37, 10-22-2007](#) )

**Sec. 62-54. - Powers and duties.**

The powers and duties of the solid waste and recycling board shall be as follows:

- (1) Review and recommend to the county council for approval, a comprehensive county solid waste management plan which is in accordance with the state Solid Waste Management and Policy Act of 1991;

- (2) Develop and submit to the county council for approval service level plans for each of the five unincorporated area solid waste districts;
- (3) Review and approve the annual solid waste and recycling budgets prepared for each of the nine solid waste districts before submission to the county administrator; and present to the county council comments on the budget recommended by the county administrator;
- (4) Seek development of public/private partnership and facilitate intergovernmental contracting for provision of services where appropriate;
- (5) Cooperate with the state department of health and environmental control, office of waste reduction and recycling, as well as other public and private agencies having programs directed toward solid waste management programs; and
- (6) Review and make recommendations concerning development of any new public or private solid waste management facilities, programs or changes in existing solid waste management facilities or programs to ensure such programs or changes are consistent with the comprehensive solid waste management plan of the county.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-55. - Severability.**

If any section, subsection, or clause of this chapter shall be deemed unconstitutional or otherwise invalid, the validity of the remaining sections, subsections, and clauses shall not be affected thereby.

( [Ord. No. 2007/37, 10-22-2007](#) )

### **Sec. 62-56. - Conflicting ordinances.**

All ordinances or parts of ordinances in conflict with the provisions of this chapter are hereby repealed.

( [Ord. No. 2007/37, 10-22-2007](#) )

This ordinance [Ord. No. 2007/37] shall be effective from and after July 1, 2008.

( [Ord. No. 2007/37, 10-22-2007](#) )

## **ARTICLE VII. - LITTER CONTROL AND BEAUTIFICATION BOARD**



**Sec. 62-58. - Title.**

The name of the organization shall be known as the Keep Beaufort County Beautiful Board (KBCBB).

( [Ord. No. 2018/4, 1-22-2018](#) )

**Sec. 62-59. - Composition.**

The board shall be comprised of the following membership:

- (a) One member from county council district 1.
- (b) One member from county council district 2.
- (c) One member from county council district 3.
- (d) One member from county council district 4.
- (e) One member from county council district 5.
- (f) One member from county council district 6.
- (g) One member from county council district [7](#).
- (h) One member from county council district 8.
- (i) One member from county council district [9](#).
- (j) One member from county council district 10.
- (l) One member from county council district 11.

( [Ord. No. 2018/4, 1-22-2018](#) )

**Sec. 62-60. - Filling of vacancies; removal of board members; terms.**

- (1) A vacancy on the board is filled in the same manner as provided for under sections [2-191](#) through [2-198](#) of the Beaufort County Code of Ordinances, upon nomination of the respective member of county council.
- (2) Board members are subject to removal procedures provided in [section 2-193](#) of the Beaufort County Code of Ordinances.

- (3) Board members shall serve at the pleasure of county council. Board members shall be appointed to one term. A term of appointment shall be for four years. No board member shall serve for more than four consecutive terms except that county council may approve a fifth term by unanimous vote.
- a. Upon passage of this article, all 11 board members shall be appointed by county council.
  - b. For districts 1, 2, 3, 4, 5, and 6 the board members shall be re-appointed after the initial two years for a full four-year term, thereby staggering appointments of board members. The initial two-year term shall not count toward the four-term limit.
  - c. For districts [7](#), [8](#), [9](#), 10, and 11, the board members' term shall expire after the full four-year term and vacancies be filled by re-appointment, or filled by new appointment.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-61. - Officers, officers' duties, and elections of officers.**

The members shall elect three officers from its membership, a chairperson, a co-chairperson and a secretary. A majority of board members present and voting, when a quorum is established, shall elect the officers.

- (1) *Chairperson.* The chairperson shall be responsible for leading the board in program development and policy consistent with the Keep America Beautiful objectives. The chairperson shall be spokesperson for the board at functions, prepare and work with the county staff in preparation of reports including but not limited to the annual Keep America Beautiful report and perform such other duties as the board shall elect.
- (2) *Co-chairperson.* The co-chairperson shall serve as the chairperson in his or her absence, and shall discharge such other duties as the board shall direct.
- (3) *Secretary.* The secretary shall keep minutes of all board meetings and shall forward the approved minutes to the appropriate county staff person for record keeping and storage. The secretary shall also perform such other duties as the board shall direct.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-62. - Meetings.**

The board shall meet at the call of the chairperson, at least quarterly, and shall be conducted in compliance with the South Carolina Freedom of Information Act. Minutes shall be kept of any meetings and the minutes shall be stored in the Department of Solid Waste and Recycle or the Records Management Department of the county. A majority of the number of members on the board

shall constitute a quorum for transaction of business at any meeting. A majority of those present and voting shall be required to decide any issue after a quorum has been established.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-63. - Purpose.**

The purpose of the board will be to educate and empower the Beaufort County Community (including governments, businesses, schools, and citizens) to participate directly in improving the environment through an all-out effort in beautification, litter control, and waste reduction.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-64. - Objectives.**

The objectives of the board include, but are not limited to:

- (a) Conduct and promote continuing education programs; and
- (b) Develop new programs which will result in the sustained reduction of litter, graffiti and increase recycling in Beaufort County; and
- (c) Encourage stricter code enforcement regarding litter and dumping; and
- (d) Review and recommend appropriate legislative changes regarding environmental ordinances in Beaufort County; and
- (e) Encourage placing, planting and preservation of trees, flowers, shrubs and objects of ornamentation in Beaufort County; and
- (f) Maintain affiliate certification with Keep America Beautiful; and
- (g) File the required annual report to Keep America Beautiful; and
- (h) Pursue and secure funding from available sources.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-65. - Keep America Beautiful affiliation.**

The board shall maintain the Keep America Beautiful affiliation status and utilize the KAB resources whenever possible. The board's activities are limited to the boundaries of Beaufort County but should not be construed to exclude activities within the municipal boundaries located in Beaufort County.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-66. - Annual budget.**

The board shall submit a recommended annual budget to Beaufort County Council for review and adoption indicating all anticipated sources of revenue, all anticipated expenditures, and any remaining funds that have been carried over from previous years. Additionally, the board shall advise and make recommendations to county council on the expenditure of any and all county funds that may be appropriate to it as well as the design and implementation of any improvement projects that will occur on land owned, maintained, or subject to the control of Beaufort County Council.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-67. - Appointment of other committees.**

The board may appoint such other standing, special, or advisory committees from time to time as it deems appropriate. Members of such committees may include board members, as well as individuals representing specialized interests in areas that would be beneficial to the board carrying out its purpose.

( [Ord. No. 2018/4, 1-22-2018](#) )

### **Sec. 62-68. - Conflict of interest.**

The board shall adhere to all conflict of interest prohibitions and disclosure requirements provided in S.C. § 8-13-700 et seq., as well as any applicable provisions of the Beaufort County Code of Ordinances.

( [Ord. No. 2018/4, 1-22-2018](#) )