



County Council Meeting Beaufort County, SC

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

**Monday, June 13, 2022
6:00 PM**

AGENDA

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE AND INVOCATION - COUNCIL MEMBER DAWSON
3. PUBLIC NOTIFICATION OF THIS MEETING HAS BEEN PUBLISHED, POSTED, AND DISTRIBUTED IN COMPLIANCE WITH THE SOUTH CAROLINA FREEDOM OF INFORMATION ACT
4. APPROVAL OF AGENDA
5. APPROVAL OF MINUTES- April 25, 2022
6. ADMINISTRATOR'S REPORT
7. PRESENTATION OF A PROCLAMATION RECOGNIZING JUNE 19TH - JUNE 25TH AS NATIONAL MOSQUITO CONTROL AWARENESS WEEK.

CITIZEN COMMENTS

8. **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)**

COMMITTEE REPORTS

9. LIASION AND COMMITTEE REPORTS

PUBLIC HEARINGS AND ACTION ITEMS

10. MATTERS ARISING OUT OF CAUCUS EXECUTIVE SESSION
11. APPROVAL OF CONSENT AGENDA

- [12.](#) PUBLIC HEARING AND SECOND 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
- [13.](#) PUBLIC HEARING AND SECOND 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
- [14.](#) SECOND READING OF AN ORDINANCE FOR A 2022 TRANSPORTATION SALES TAX REFERENDUM
Vote at First Reading on May 23, 2022: 8/1
- [15.](#) FIRST 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*)
- [16.](#) APPROVAL OF A RESOLUTION TO ALLOCATE HOSPITALITY TAX FUNDS FOR THE EMERGENCY REPAIR OF THE SANDS BOAT LANDING (*FISCAL IMPACT: HOSPITALITY TAX REVENUES NOT TO EXCEED \$177,000*)

CITIZEN COMMENTS

- 17. 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)**
- 18. ADJOURNMENT

CONSENT AGENDA

Items Originating from the Natural Resources Committee

1. THIRD READING OF AN ORDINANCE FOR A TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTIONS IN DIVISION 3.2 (TRANSECT ZONES) AND SECTIONS IN DIVISION 3.3 (CONVENTIONAL ZONES) TO CORRECT AND CLARIFY PARKING SPACE REQUIREMENT CONFLICTS BETWEEN ZONING DISTRICTS AND THE PARKING SPACE REQUIREMENTS TABLE IN SECTION 5.5.40.B.

Vote at First Reading on May 9, 2022- 11:0

Vote at Public Hearing and Second Reading on May 23, 2022- 9:0
2. THIRD READING OF AN ORDINANCE FOR A TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): APPENDIX A.13.50.D (GUEST HOUSES) TO CLARIFY THE STANDARDS FOR MINIMUM LOT SIZE REQUIREMENTS FOR GUEST HOUSES LOCATED IN THE MAY RIVER COMMUNITY PRESERVATION DISTRICT.

Vote at First Reading on May 9, 2022- 11:0

Vote at Public Hearing and Second Reading on May 23, 2022- 9:0
3. THIRD READING OF AN ORDINANCE FOR A TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 6.1.40.G (BASE SITE AREA CALCULATIONS) TO CLARIFY THAT BOTH JURISDICTIONAL AND NON-JURISDICTIONAL WETLANDS MUST BE SUBTRACTED FROM THE GROSS SITE AREA TO DETERMINE BASE SITE AREA FOR DEVELOPMENT.

Vote at First Reading on May 9, 2022- 11:0

Vote at Public Hearing and Second Reading on May 23, 2022- 9:0
4. THIRD READING OF AN ORDINANCE FOR A TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 5.11.100.F.1 (TREE REMOVAL ON DEVELOPED PROPERTIES) TO CLOSE A LOOPHOLE WHICH ALLOWS SPECIMEN AND MITIGATION TREES TO BE REMOVED POST-CONSTRUCTION OF SINGLE-FAMILY HOMES.

Vote at First Reading on May 9, 2022- 11:0

Vote at Public Hearing and Second Reading on May 23, 2022- 9:0
5. APPROVAL TO APPLY FOR A GRANT TO FUND A PORTION OF THE HILTON HEAD ISLAND AIRPORT TERMINAL IMPROVEMENTS PROJECT. THE GRANT OPPORTUNITY IS AN AIRPORT IMPROVEMENT PROGRAM GRANT THROUGH THE FEDERAL AVIATION ADMINISTRATION. (*FISCAL IMPACT: FAA AIP GRANT- \$11,000,000; \$1,000,000 ANNUAL ENTITLEMENT FUNDS + \$10,000,000 DISCRETIONARY FUNDS; SPONSOR MATCH \$861,111- INCLUDED IN 2023 BUDGET 54020011-54980*)
6. APPROVAL OF AN AWARD FOR THE SHELL POINT DRAINAGE IMPROVEMENT PROJECT CONSULTANT FOR DESIGN, ENGINEERING, AND PERMITTING STORMWATER TO J. BRAGG CONSULTING (*FISCAL IMPACT: \$800,000 FROM FY23 STORMWATER UTILITY BUDGET*)
7. APPROVAL OF THE APPOINTMENT OF EDWARD WARNER TO THE STORMWATER MANAGEMENT UTILITY BOARD FOR A 4 YEAR TERM WITH AN EXPIRATION DATE OF 2026
8. RECOMMEND THAT THE BEAUFORT COUNTY LEGISLATIVE DELEGATION CONSIDER THE APPOINTMENT OF PERCY BERRY TO THE BEAUFORT-JASPER WATER AND SEWER AUTHORITY BOARD OF DIRECTORS FOR A 6 YEAR TERM WITH AN EXPIRATION DATE OF 2028

END OF CONSENT AGENDA



Caucus Beaufort County, SC

This meeting was held at Buckwalter Rec., 905 Buckwalter Pkwy, Bluffton, SC 29910, and virtually through Zoom.

Monday, April 25, 2022
4:30 PM

MINUTES

1. **CALL TO ORDER**

Chairman Passiment called the meeting to order at 4:31 PM

2. **PLEDGE OF ALLEGIANCE**

Chairman Passiment led the Pledge of Allegiance

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

Chairman Passiment noted that the Public Notification of this meeting has been published, posted, and distributed in compliance with the South Carolina Freedom of Information Act

4. **APPROVAL OF THE AGENDA**

Motion: It was moved by Council Member Rodman, Seconded by Council Member McElynn to approve the agenda.

The Vote: The motion was approved without objection

DISCUSSION ITEMS

5. **AGENDA REVIEW**

Council didn't review any items

6. **COUNCIL MEMBER DISCUSSION**

Council didn't discuss any items

EXECUTIVE SESSION

Motion: It was moved by Council Member McElynn, Seconded by Council Member Cunningham, to go into Executive Session to discuss items numbers 7 and 8.

The Vote: The motion was approved without objection

Executive Session: 4:35 PM - 5:50 PM

- 7. **PURSUANT TO S.C. CODE SECTION 30-4-70(A)(2): DISCUSSION OF NEGOTIATIONS INCIDENT TO PROPOSED CONTRACTUAL ARRANGEMENTS AND PROPOSED SALE OR PURCHASE OF REAL PROPERTY (1407 KING ST. & 600 WILMINGTON ST.)**
- 8. **PURSUANT TO S.C. CODE SEC. 30-4-70(A)(2): RECEIPT OF LEGAL ADVICE WHERE THE LEGAL ADVICE RELATES TO MATTERS COVERED BY THE ATTORNEY-CLIENT PRIVILEGE (SCRATCH GOLF LITIGATION)**

There were no matters arising out of the Executive Session

9. **ADJOURNMENT**

Adjournment: 5:54 PM

Please watch the video stream available on the County’s website to view the full meeting <https://beaufortcountysc.new.swagit.com/videos/170529>

COUNTY COUNCIL OF BEAUFORT COUNTY

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

ATTEST:

Sarah W. Brock, Clerk to Council
Ratified:



County Council Meeting Beaufort County, SC

This meeting was held in person at, Buckwalter Rec., 905 Buckwalter Pkwy, Bluffton, SC 29910, and virtually through Zoom.

**Monday, April 25, 2022
6:00 PM**

MINUTES

To hear Council's full discussion on a specific topic, or the complete meeting, watch the video stream available on the County's website. <https://beaufortcountysc.new.swagit.com/videos/170600>

1. CALL TO ORDER

Chairman Passiment called the meeting to order at 6:02 p.m.

PRESENT

Chairman Joseph F. Passiment
Vice-Chairman D. Paul Sommerville
Council Member Logan Cunningham
Council Member Gerald Dawson
Council Member Brian Flewelling
Council Member York Glover
Council Member Chris Hervochon
Council Member Alice Howard
Council Member Mark Lawson
Council Member Lawrence McElynn
Council Member Stu Rodman

2. PLEDGE OF ALLEGIANCE AND INVOCATION - COUNCIL MEMBER HOWARD

Council Member Howard led the Pledge of Allegiance and Invocation

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

Chairman Passiment stated that this meeting has been published, posted, and distributed in compliance with the South Carolina Freedom of Information Act

4. APPROVAL OF AGENDA

Motion: It was moved by Council Member Rodman, seconded by Council Member McElynn to approve the agenda.

The Vote - The motion was approved without objection.

5. APPROVAL OF MINUTES - March 14, 2022

Motion: It was moved by Council Member Dawson, seconded by Council Member McElynn to approve the March 14, 2022 minutes.

The Vote - The motion was approved without objection.

6. ADMINISTRATOR'S REPORT

Please watch the video stream available on the County's website to view the full report.

<https://beaufortcountysc.new.swagit.com/videos/170600>

7. PRESENTATION OF A PROCLAMATION HONORING NOAH'S ARK RESCUE - COUNCIL MEMBER McELYNN

Council Member McElynn presented a proclamation to Noah's Ark Rescue.

8. 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)

Louis Poindexter commented on capital projects from impact fees for the fire station.

Letter from Bluffton Township Fire District:

Dear Honorable Members of the Beaufort County Council,

This letter is sent on behalf of the Bluffton Township Fire District Board of Directors. Over the last five years, the Bluffton Township Fire District has responded to the rapid growth within our district with five major capital projects, all using substantial funds from our fire impact fees. Our fire station serving the Chechessee area was expanded and remodeled using \$1.2 million in impact fees. Two fire stations were built to replace temporary structures in areas of rapid expansion at Colleton River Plantation and Palmetto Bluff, using \$1.5 million in impact fees. Another fire station was relocated to the New Riverside area in response to changing demographics, using \$1.6 million in impact fees, with matching funding provided by Beaufort County EMS. Finally, a new station was added to the Hampton Parkway area using \$3.2 million in impact fees and another \$800,000 for the fire engine. This, in an area that was totally undeveloped 10 years ago. All told, impact fees contributed over \$8.3 million to capital projects these last 5 years, saving existing taxpayers the burden of paying for new infrastructure due to our areawide growth.

According to long-term projections and planning, BTFD estimates we will incur another \$9 million in capital expenses to pay for three new fire stations and associated equipment in the areas of the Oldfield community, within the community gates of Sun City, and near the intersection of Buckwalter and highway 46, with a major portion of funding coming from impact fees. If this Council elects to repeal the fire service impact fee, these costs will be borne by the citizens of the unincorporated Bluffton township. If impact fees are repealed, it is estimated we will need to raise millage rates by at least 2.5 mills to cover these costs. And we do not stand alone, these same scenarios will play out across the

county's unincorporated areas as development keeps coming to our area and burdens our coffers to keep up with their infrastructure demands.

We understand the dilemma posed by the inability to reach a consensus with the municipalities and towns on impact fees and fairness for all. But totally eliminating impact fees will only pass on the costs to existing citizens who will now be required to pay for this infrastructure for new developments, and give developers a free ride. And that's not a fair solution for the taxpayers. We urge you to keep existing fees in place while you continue to negotiate an equitable solution fair to all. After all, we didn't elect our leaders to just give up and toss out problematic issues because someone doesn't get their way. We elect you to hammer out the details, negotiate, and fix what's on the table.

Charles Perry commented on impact fees and the NAPA process.

Mike Garrigan commented on the .01 cent sales tax for 278 Corridor project.

Cindy Polsen commented on the support of the 278 Corridor project.

Steve Strohmeier commented on the support of the 1 bridge project for the 278 Corridor.

Letter from Steven Baer:

April 25, 2022

Honorable Members of Beaufort County Council:

The Route 278 Corridor problem before you is similar to Boeing's 737-Max problem. Are you being pushed into a bad design? Are you being fed incomplete information to rush you into making a poor decision?

To help understand this, please look at the map and comments in the figure below. It is correct that there are bridge problems and opportunities that need careful analysis. But the Corridor also contains several other parts that must also be included in a complete plan.

The public will judge the success or failure of this project while traveling between points A-D and A-E in each direction. That is where many believe the current plan is incomplete and will fail. Simulation analysis of options must be done between those points.

Citizens have warned of this problem for many years, but it has been ignored. As Citizens wrote to County Council (9/14/20, 8/11/21, and 10/8/21), we also believe that the direction you are receiving from some Council members is incomplete and biased. I also have concerns with some of the engineering opinions that were run by you far too rapidly at your 4/21/22 Workshop, without proper disclaimers or time for review. The net result is that we believe that County Council is being herded into doing insufficient Due Diligence on behalf of Citizens.

About 8000 people have signed a Petition expressing concern with the project. It is good that Senator Davis interceded to help us obtain the much-needed Independent Engineering Review that was derailed in 2020.

Those who worry that this will slow the project down should be aware that these and related issues were included in comments to FHWA/NEPA authorities earlier this year. If they do their expected job, these issues will cause questions later this year and delay the project anyway. As a result of having the Independent Review, we will now have the answers available when those questions come up. That could actually save time.

The Independent Review is our last chance to get a sound, scientifically based plan that addresses long lingering questions, identifies all the needed parts and costs, avoids mistakes, and possibly exposes new opportunities. We should all seize on this as a wonderful opportunity.

Sincerely,

Steven M. Baer Beaufort County Council, retired

9. LIASION AND COMMITTEE REPORTS

Council Member Alice Howard commented on the Stormwater Board, TCL Hampton Campus, and Beaufort Memorial Hospital Board meeting.

Council Member McElynn commented on the Community Services meeting for May.

Council Member Rodman commented on the 5k Race for the Airport Board and contract awards coming out of Public Facilities.

Please watch the video stream available on the County's website to view the full report

<https://beaufortcountysc.new.swagit.com/videos/170600>

10. MATTERS ARISING OUT OF THE CAUCUS EXECUTIVE SESSION

No matters arising out of the Caucus Executive Session.

11. APPROVAL OF CONSENT AGENDA

Motion: It was moved by Council Member McElynn, seconded by Council Member Glover to approve the consent agenda.

The Vote - The motion was approved without objection.

CONSENT AGENDA

Items Originating from the Community Services and Public Safety Committee

1. RECOMMEND APPROVAL TO DESIGNATE FINANCIAL BENEFICIARY OF THE BEAUFORT EXECUTIVE AIRPORT (ARW) FLYING FROG 5K RACE HELD ON OCTOBER 22, 2022, TO THE ALTITUDE ACADEMY.

Motion: It was moved by Council Member McElynn, seconded by Council Member Glover, to approve to designate financial beneficiary of the Beaufort Executive Airport (ARW) Flying Frog 5K race held on October 22, 2022, to the Altitude Academy.

The Vote: The motion was approved without objection

2. APPROVAL TO AWARD C.E. BOURNE & CO., INC., THE CONTRACT FOR THE ADMINISTRATION BUILDING ROOF REPLACEMENT (FISCAL IMPACT: A PROPOSED A COST OF \$1,299,912.00)

Motion: It was moved by Council Member McElynn, seconded by Council Member Glover to approve the award to C.E. Bourne & Co., Inc., the contract for the Administration Building roof replacement.

The Vote: The motion was approved without objection

3. APPROVAL TO AWARD IFB #021122 DETENTION CENTER COOLER/FREEZER REPLACEMENT (\$229,840.00)

Motion: It was moved by Council Member McElynn, seconded by Council Member Glover to approve to award IFB #021122 Detention Center cooler/freezer replacement.

The Vote: The motion was approved without objection

4. APPROVAL TO AWARD IBF# 013122 H.E. TRASK BOAT LANDING REPAIRS (\$288,609.00)

Motion: It was moved by Council Member McElynn, seconded by Council Member Glover, to approve to award IBF# 013122 H.E. Trask Boat Landing repairs.

The Vote: The motion was approved without objection

END OF CONSENT AGENDA

12. PUBLIC HEARING AND THIRD READING OF AN ORDINANCE TO REPEAL CHAPTER 82, ARTICLES II THROUGH VII OF THE CODE OF ORDINANCES OF BEAUFORT COUNTY, TO TERMINATE THE COLLECTION OF PARKS AND RECREATION FACILITIES IMPACT FEES, ROAD FACILITIES IMPACT FEES—SOUTHERN BEAUFORT COUNTY SERVICE AREA, ROAD FACILITIES IMPACT FEES—NORTHERN BEAUFORT COUNTY SERVICE AREA, LIBRARY FACILITIES IMPACT FEES, FIRE FACILITIES IMPACT FEES AND OTHER MATTERS RELATED THERETO

Motion: It was moved by Council Member Cunningham, seconded by Council Member Howard to approve the third reading of an Ordinance to repeal Chapter 82, Articles II through VII of the Code of Ordinances of Beaufort County, to terminate the collection of Parks and Recreation Facilities Impact Fees, Road Facilities Impact Fees- Northern Beaufort County service area, Library Facilities Impact Fees, Fire Facilities Impact Fees and other matters related thereto.

Chairman Passiment opened the floor for public comment

Carolyn Smith

Mike (last name not mentioned)

Motion to Amend: It was moved by Council Member Cunningham, seconded by Council Member Howard to postpone until June 13, 2022.

The Vote: The motion was approved 10/1

Voting Nay: Council Member Lawson

Please watch the video stream available on the County's website to view the full discussion and citizen comments

<https://beaufortcountysc.new.swagit.com/videos/170600>

13. PUBLIC HEARING AND THIRD READING OF AN ORDINANCE TO REPEAL CHAPTER 82, ARTICLE VIII OF THE CODE OF ORDINANCES OF BEAUFORT COUNTY, TO TERMINATE THE COLLECTION OF SCHOOL DEVELOPMENT IMPACT FEES, TO REFUND THE SCHOOL IMPACT FEES ALREADY PAID, AND OTHER MATTERS RELATED THERETO

Motion: It was moved by Council Member Cunningham, seconded by Council Member Flewelling to approve the third reading of an Ordinance to Repeal Chapter 82, Article VIII of the Code of Ordinances of Beaufort County, to terminate the collection of School Development Impact Fees, to refund the School Impact Fees already paid and other matters related thereto.

Chairman Passiment opened the floor for public comment

Mike McDonald

The Vote: The motion was approved 9/2

Voting Nay: Vice Chairman Sommerville and Council Member Howard

Please watch the video stream available on the County's website to view the full discussion and citizen comments

<https://beaufortcountysc.new.swagit.com/videos/170600>

14. FIRST READING OF AN ORDINANCE TO ALLOCATE 2018 ONE CENT SALES TAX ADDITIONAL REVENUE TO THE SIDEWALKS AND MULTI-USE PATHWAYS PROGRAM (\$15,449,734.75).

Motion: It was moved by Council Member Flewelling, seconded by Council Member Howard, to approve the first reading of an Ordinance to allocate 2018 One Cent Sales Tax additional revenue to the sidewalks and multi-use pathways program.

The Vote: The motion was approved without objection

15. APPROVAL OF A RESOLUTION TO ACCEPT GRANT FUNDING AVAILABLE THROUGH THE SOUTH CAROLINA AERONAUTICS COMMISSION FOR BEAUFORT EXECUTIVE AIRPORT EMERGENCY GENERATOR.

Motion: It was moved by Council Member Hervochon, Seconded by Council Member Flewelling to approve a Resolution to accept grant funding available through the South Carolina Aeronautics Commission for Beaufort Executive Airport Emergency generator.

The Vote: The motion was approved without objection

16. 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)

Anna Marie Tabernik

Please watch the video stream available on the County's website to view citizen comments

<https://beaufortcountysc.new.swagit.com/videos/170600>

17. ADJOURNMENT

Meeting adjourned 7:46 p.m.

COUNTY COUNCIL OF BEAUFORT COUNTY

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

ATTEST:

Sarah W. Brock, Clerk to Council
Ratified:

~ Proclamation ~

Whereas, mosquitoes can diminish enjoyment of the outdoors, public parks and playgrounds, impede outside work, and reduce property values; and

Whereas, mosquito-borne diseases have historically been a source of human and animal suffering, illness, and even death; and

Whereas, the public's awareness of the various mosquito control strategies will motivate residents to eliminate standing water on their properties.

Whereas, in 2021, Beaufort County Mosquito Control treated a total of 351,779 acres via spray truck or fixed wing aircraft and 622 via helicopter to reduce mosquito populations and the diseases they may carry; and

Whereas, Beaufort County recognizes the Mosquito Control Staff for their dedication in serving our community and keeping our residents safe from possible insect spread viruses; and

Now, therefore, be it resolved, that Beaufort County Council proclaims
June 19th – June 25th National Mosquito Control Awareness Week.

Dated this 13th day of June 2022.



Joseph Passiment, Chairman
 Beaufort County Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
<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>
MEETING NAME AND DATE:
Finance Committee 5/16/2022
PRESENTER INFORMATION:
<i>Pinky Harriott, Budget Director 30 Minutes</i>
ITEM BACKGROUND:
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.
PROJECT / ITEM NARRATIVE:
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.
FISCAL IMPACT:
<i>This is the annual budget for Beaufort County for Fiscal Year July 1, 2022 through June 30, 2023.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends County Council to approve the Budget Ordinance as presented for the Fiscal Year 2022/2023.
OPTIONS FOR COUNCIL MOTION:
<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 Chief Financial Officer (“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:

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

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. \$49,820,588 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. \$13,300,313 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. \$7,214,500 Purchased Services
- C. \$166,000 Supplies
- D. \$49,979 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 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.

Land Use	Demand Unit	Service Charge per Demand Unit
Residential		
Single Family	Housing Unit	\$101
Multifamily	Housing Unit	\$88
Nonresidential		
Retail	1,000 sq. ft.	\$242
Office/Service	1,000 sq. ft.	\$82
Industrial	1,000 sq. ft.	\$33
Institutional	1,000 sq. ft.	\$90
Lodging	Room	\$69

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. EXPENDITURE OF STATE ACCOMMODATIONS TAX AND LOCAL ACCOMMODATIONS AND HOSPITALITY TAX FUNDS

In accordance with Beaufort County Code of Ordinance Chapter 66 Article II, this ordinance hereby authorizes the appropriation and utilization of state accommodations tax funds and local accommodations tax and hospitality tax funds to be accomplished by the adoption of a resolution by County Council.

SECTION XXII APPROPRIATION OF \$9,000,000 OF GENERAL FUND BALANCE FOR CAPITAL IMPROVEMENT FUND

The sum of \$9,000,000 is hereby appropriated out of fund balance to fund 2022-23 Capital Projects and Improvements as listed in the budget detail, incorporated herein below.

SECTION XXII. REPEAL AND REPLACEMENT OF INCONSISTENT PROVISIONS; INCORPORATION OF BUDGET DETAIL BY REFERENCE

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. The detail of revenues and expenditures maintained by the Budget Director in an electronic file is hereby incorporated herein by reference in its entirety.

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:	\$6,402

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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
TOTAL	\$132,662,999	\$142,118,807

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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
TOTAL	\$132,402,978	\$142,112,405

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
General Fund Total Requested:	\$1,700,897

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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
General Fund Total Requested:	\$1,587,502

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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 23rd- First Reading of Budget Ordinance
- June 13th- Second Reading & Public Hearing of Budget Ordinance
- June 27th- Third & Final Reading of Budget Ordinance

GENERAL FUND - REVENUES

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023 (In Progress) (% Change)
Revenue Source				
Ad Valorem Taxes				
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%
Total Ad Valorem Taxes:		\$100,823,197.00	\$108,773,146.00	7.89%
Licenses/Permits				
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%
Total Licenses/Permits:		\$4,013,750.00	\$3,958,000.00	-1.39%
Intergovernmental				
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%
Total Intergovernmental:		\$10,108,473.00	\$10,783,780.00	6.68%
Charges for Services				
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	
	Total Charges for Services:		\$14,135,800.00	\$15,089,113.00	6.74%
	Fines and Forfeitures				
	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%
	Total Fines and Forfeitures:		\$692,100.00	\$770,018.00	11.26%
	Interest				
	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%
	Total Interest:		\$175,700.00	\$156,000.00	-11.21%
	Miscellaneous				
	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%
	Total Miscellaneous:		\$290,900.00	\$335,000.00	15.16%
	Transfers In				
	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	
	Total Transfers In:		\$2,423,079.00	\$2,253,750.00	-6.99%
	Total Revenue Source:		\$132,662,999.00	\$142,118,807.00	7.13%

GENERAL FUND- EXPENDITURES

Item 12.

Name	GENERAL FUND- EXPENDITURES	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023-In Progress (% Change)
Expenditures					
General Government					
County Council					
	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	\$100,000.00	-52%
	Total County Council:		\$977,085.00	\$1,053,961.00	22.325%
Auditor					
	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%
	Total Auditor:		\$1,136,470.00	\$1,314,900.00	16%
Treasurer					
	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%
	Total Treasurer:		\$2,276,591.00	\$2,293,412.00	1%
	Clerk of Court				
	Salaries & Wages	10001030-50020	\$670,178.00	\$652,140.00	-3%
	Overtime	10001030-50060		\$0.00	
	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%
	Total Clerk of Court:		\$1,161,730.00	\$1,139,056.00	-2%
	Family Court				
	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	
	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	
	Total Family Court:		\$448,657.00	\$551,223.00	23%
	Probate Court				
	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%
	Total Probate Court:		\$944,724.00	\$1,061,610.00	12%
	Coroner				
	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%
	Total Coroner:		\$794,875.00	\$1,007,154.00	27%
	Legislative Delegation				
	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%
	Total Legislative Delegation:		\$68,789.00	\$58,386.00	-15%
	Beaufort Magistrate				
	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%
	Total Beaufort Magistrate:		\$2,281,963.00	\$2,478,889.00	9%
	Master In Equity				
	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%
	Rental of Equipment	10001090-51140		\$750.00	
	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%
	Total Master In Equity:		\$426,427.00	\$416,915.00	-2%
	14th Circuit Solicitor				
	Direct Subsidies	10001098-55000	\$1,887,500.00	\$1,887,500.00	0%

	Total 14th Circuit Solicitor:		\$1,887,500.00	\$1,887,500.00	0%
	County Administrator				
	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%
	Mileage	10001100-51323		\$2,000.00	
	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%
	Total County Administrator:		\$1,940,950.00	\$1,978,054.00	2%
	Communications & Accountability				
	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%
	Total Communications & Accountability:		\$303,609.00	\$491,284.00	62%
	Broadcast Services				
	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%
	Total Broadcast Services:		\$398,429.00	\$525,366.00	32%
	County Attorney				
	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%
	Total County Attorney:		\$860,112.00	\$1,018,945.00	18%
	Economic Development				
	Direct Subsidies	10100011-55000	\$426,388.00	\$674,563.00	58%
	Total Economic Development:		\$426,388.00	\$674,563.00	58%
	Finance				
	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%
	Total Finance:		\$1,361,024.00	\$1,738,816.00	28%
	Risk Management				
	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%
	Total Risk Management:		\$4,885,446.00	\$4,582,865.00	-6%
	Purchasing				
	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%
	Total Purchasing:		\$208,686.00	\$257,953.00	24%
	Assessor				
	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%
	Total Assessor:		\$2,132,180.00	\$2,261,414.00	6%
	Register of Deeds				
	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%
	Total Register of Deeds:		\$528,477.00	\$477,535.00	-10%
	Planning & Zoning				
	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%
	Total Planning & Zoning:		\$996,984.00	\$1,202,496.00	21%
	Business Services				

		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%
		Total Business Services:		\$387,329.00	\$392,903.00	1%
		Voter Registration / Elections				
		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%
		Total Voter Registration / Elections:		\$935,486.00	\$1,341,324.00	43%
		IT: Management Information Systems				
		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%
		Total IT: Management Information Systems:		\$3,761,521.00	\$5,729,188.00	52%

IT: Mapping and Applications						
	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%	
	Total IT: Mapping and Applications:		\$2,078,025.00	\$2,171,440.00	4%	
Records Management						
	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%	
	Total Records Management:		\$669,218.00	\$697,715.00	4%	
Human Resources						
	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%	
	Total Human Resources:		\$828,664.00	\$993,120.00	20%	
Employer Provided Benefits (Group Health, Workers' Compensation, Tort & Unemployment)						
	Employer Group Insurance	10001199-50140	\$11,450,000.00	\$11,450,000.00	0%	
	Employer Tort Liab Insurance	10001199-50160	\$355,000.00	\$0.00	-100%	
	Employer Unemployment Insurance	10001199-50170	\$45,000.00	\$70,000.00	56%	
	Total Employer Provided Benefits (Group Health, Workers' Compensation		\$11,850,000.00	\$11,520,000.00	-3%	
Building Inspections and Codes						
	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%	

	Employer PO Retirement	10001260-50130		\$11,661.00	
	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%
	Total Building Inspections and Codes:		\$1,368,572.00	\$1,424,772.00	4%
	Veterans Affairs				
	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%
	Total Veterans Affairs:		\$181,182.00	\$274,476.00	51%
	Total General Government:		\$48,507,093.00	\$53,017,235.00	9%
	BCSO: Administrative Division				
	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	
	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%
	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%
	Communication Equipment	10001201-54140		\$58,864.00	
	Equipment, Capital	10001201-54200		\$157,660.00	
	Buildings & Improvements	10001201-54420	\$112,400.00	\$0.00	-100%
	Total BCSO: Administrative Division:		\$9,019,877.00	\$29,296,336.00	225%
	BCSO: Special Operations Division				
	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%
	Total BCSO: Special Operations Division:		\$9,563,044.00	\$0.00	-100%
	BCSO: DNA Lab				
	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%
	Total BCSO: DNA Lab:		\$1,199,771.00	\$0.00	-100%
	BCSO: Multi Agency Drug Task Force				
	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%
	Total BCSO: Multi Agency Drug Task Force:		\$993,471.00	\$0.00	-100%
	BCSO: Emergency Management				
	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%
	Total BCSO: Emergency Management:		\$931,439.00	\$0.00	-100%
	BCSO: Communications				
	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%
	Employer PO Retirement	10001220-50130		\$0.00	
	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%
	Total BCSO: Communications:		\$5,152,224.00	\$0.00	-100%
	Emergency Medical Services				
	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%
	Total Emergency Medical Services:		\$10,373,104.00	\$11,812,985.00	14%
	BCSO: Traffic Management				
	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%
	Total BCSO: Traffic Management:		\$1,078,798.00	\$0.00	-100%
	Detention Center				
	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	\$14,641.00	0%
	Equipment, Capital	10001250-54200	\$33,755.00	\$0.00	-100%
	Total Detention Center:		\$7,278,666.00	\$7,445,429.00	2%

	Animal Services					
	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%	
	Total Animal Services:		\$1,287,016.00	\$1,265,838.00	-2%	
	Total Public Safety:		\$46,885,930.00	\$49,820,588.00	6%	
	Public Works					
	Traffic Operations					
	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%	
	Total Traffic Operations:		\$455,362.00	\$376,889.00	-17%	
	Public Works					
	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%	
	Facilities Maintenance	10001301-51130		\$50,000.00		
	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%
	Equipment, Capital	10001301-54200	\$0.00	\$0.00	
	Total Public Works:		\$4,808,699.00	\$4,205,931.00	-13%
	Facilities Management				
	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	
	Telephone	10001310-51050		\$0.00	
	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%
	Total Facilities Management:		\$5,969,922.00	\$7,173,266.00	20%
	Engineering				
	Salaries & Wages	10001330-50020	\$367,720.00	\$613,000.00	67%
	Overtime	10001330-50060		\$2,500.00	
	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%
	Total Engineering:		\$499,816.00	\$1,023,257.00	105%
	Mosquito Control				
	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%
	Total Mosquito Control:		\$1,662,599.00	\$1,820,155.00	9%
	Total Public Works:		\$13,758,633.00	\$14,599,498.00	6%
	Public Health				
	Public Health Subsidies				
	Direct Subsidies	10001498-55000	\$81,000.00	\$81,000.00	0%
	Total Public Health Subsidies:		\$81,000.00	\$81,000.00	0%
	Total Public Health:		\$81,000.00	\$81,000.00	0%
	Public Welfare				
	Human/Social Services				
	Direct Subsidies	10001510-55000	\$54,667.00	\$0.00	-100%
	Total Human/Social Services:		\$54,667.00	\$0.00	-100%
	Public Welfare Subsidies				
	Direct Subsidies	10001598-55000	\$398,000.00	\$398,000.00	0%
	Total Public Welfare Subsidies:		\$398,000.00	\$398,000.00	0%
	Total Public Welfare:		\$452,667.00	\$398,000.00	-12%
	Culture and Recreation				
	Parks and Recreation				
	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%
	Total Parks and Recreation:		\$4,448,792.00	\$4,399,953.00	-1%
	Parks and Recreation - Bluffton				

	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%
	Professional Services	10001604-51160	\$170,070.00	\$210,070.00	24%
	Non-Professional Services	10001604-51170	\$2,000.00	\$2,000.00	0%
	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	
	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%
	Total Parks and Recreation - Bluffton:		\$741,559.00	\$2,022,383.00	173%
	Library				
	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%
	Total Library:		\$4,151,343.00	\$4,473,435.00	8%
	Total Culture and Recreation:		\$9,341,694.00	\$10,895,771.00	17%
	Transfers out of GF				
	Gen Govt Direct Subsidies				
	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	
	Total Gen Govt Direct Subsidies:		\$947,254.00	\$1,217,892.00	29%
	General Fund Xfers Out				
	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		\$216,667.00	
	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	
		Total General Fund Xfers Out:		\$5,819,701.00	\$5,111,934.00	-12%
		Indigent Care - Beaufort				
		Direct Subsidies	14010011-55000	\$852,775.00	\$899,418.00	5%
		Total Indigent Care - Beaufort:		\$852,775.00	\$899,418.00	5%
		Indigent Care - BJHCH				
		Direct Subsidies	14020011-55000	\$852,775.00	\$899,418.00	5%
		Total Indigent Care - BJHCH:		\$852,775.00	\$899,418.00	5%
		Higher Education				
		Direct Subsidies	16000011-55000	\$4,903,456.00	\$5,171,651.00	5%
		Total Higher Education:		\$4,903,456.00	\$5,171,651.00	5%
		Total Transfers out of GF:		\$13,375,961.00	\$13,300,313.00	-1%
		Total Expenditures:		\$132,402,978.00	\$142,112,405.00	7%

Current Surplus: \$6,402

CAPITAL IMPROVEMENT FUND - REVENUES

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

CAPITAL IMPROVEMENT FUND- EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 (In Progress)
Expenditures			
Public Safety			
Animal Services			
Vehicle Purchases-Planning & Zoning	10401130-54000		\$50,000.00
Vehicle Purchases	10401270-54000	\$0.00	\$205,000.00
Total Animal Services:		\$0.00	\$255,000.00
Total Public Safety:		\$0.00	\$255,000.00
Public Works			
Public Works			
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
Total Public Works:		\$0.00	\$2,801,022.00
Facilities Management			
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
Total Facilities Management:		\$0.00	\$663,027.00
Mosquito Control			
Capital Equipment	10401400-54200		\$100,000.00
Other Improvements	10401400-54450		\$400,000.00
Total Mosquito Control:		\$0.00	\$500,000.00
Total Public Works:		\$0.00	\$3,964,049.00
EMS (Emergency Medical Services)			
Vehicle Purchases	10401230-54000	\$0.00	\$913,480.00
Renovations to Existing Bldgs	10401230-54420		\$1,500,000.00
Total EMS (Emergency Medical Services):		\$0.00	\$2,413,480.00
Parks & Recreation			
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
Total Parks & Recreation:		\$0.00	\$5,719,000.00
Total Expenditures:		\$0.00	\$12,351,529.00

CURRENT SURPLUS: \$246,141

SPECIAL REVENUE FUNDS - REVENUE

Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2022 Adopted vs. FY2023 (In Progress) (% Change)
Revenue Source				
Licenses/Permits				
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%
Total Licenses/Permits:		\$6,035,000.00	\$6,037,000.00	0.03%
Intergovernmental				
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 REIMBURSEMENT	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%
	Total Intergovernmental:		\$17,613,518.00	\$36,253,156.24	105.83%
	Charges for Services				
	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%
	Total Charges for Services:		\$6,660,350.00	\$6,078,656.00	-8.73%
	Fines and Forfeitures				
	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%
	Total Fines and Forfeitures:		\$181,000.00	\$491,945.00	171.79%
	Interest				
	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	
	Total Interest:		\$138,158.00	\$289,012.00	109.19%
	Miscellaneous				
	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%
	Total Miscellaneous:		\$6,895,308.00	\$28,855,103.49	318.47%

Other Financing Sources						
	Contribution from PY Fund Balance	20010001-48910			\$4,012,786.00	
	Contribution from PY Fund Balance	20020001-48910			\$2,967,020.00	
	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 FY 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	
	Total Other Financing Sources:				\$71,408,138.00	
	Transfers In					
	Transfer In	21100001-49100	\$1,498,131.00		\$1,570,131.00	4.81%
	Transfer In	22530001-49100	\$200,101.00		\$216,667.00	8.28%
	Transfer In	25030001-49100	\$225,106.00		\$225,106.00	0.00%
	Transfer In	25460001-49100	\$180,000.00		\$180,000.00	0.00%
	Total Transfers In:		\$2,115,547.00		\$2,191,904.00	3.61%
	Total Revenue Source:		\$39,638,881.00		\$151,604,914.73	282.47%

SPECIAL REVENUE FUNDS - EXPENDITURES

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Name	Account ID	2022 Adopted	FY2023 (In Progress)	FY2023 (In Progress) (% Change)
Expenditures				
General Government				
Treasurer Execution Fees				
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%
Total Treasurer Execution Fees:		\$2,208,768.00	\$2,045,788.00	-7.38%
Group Health Self Funding Exp				
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	
Total Group Health Self Funding Exp:			\$16,863,855.00	
Clerk Of Court Iv-D Incentives				
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%
Total Clerk Of Court Iv-D Incentives:		\$50,500.00	\$50,100.00	-0.79%
Clerk Of Court Iv-D Unit Cost				
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%
Total Clerk Of Court Iv-D Unit Cost:		\$61,600.00	\$61,600.00	

	Employer FICA	23302030-50100	\$0.00	\$7,000.00	
	Employer Medicare	23302030-50110	\$0.00	\$2,000.00	Item 12.
	Employer SC Retirement	23302030-50120	\$0.00	\$20,000.00	
	Employer Group Insurance	23302030-50140	\$0.00	\$20,000.00	
	Total ARPA- Public Workforce:		\$0.00	\$149,000.00	
	ARPA- Revenue Replacement				
	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	
	Total ARPA- Revenue Replacement:		\$0.00	\$3,700,000.00	
	A&D Safety Action Program				
	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%
	Total A&D Safety Action Program:		\$155,218.00	\$292,215.00	88.26%
	A&D School Intervention Progra				
	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%
	Total A&D School Intervention Progra:		\$82,939.00	\$114,167.00	37.65%
	A&D Community Based Treatment				
	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%
	Total A&D Community Based Treatment:		\$393,792.00	\$342,441.00	-13.04%
	A&D Preventive Education Progr				
	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	
	Employer Worker' Comp	24050011-50150	\$1,570.00	\$1,570.00	

	Employer Tort Lab Insurance	24050011-50160	\$190.00	\$190.00	0.00%
	Printing	24050011-51010	\$250.00	\$250.00	
	Telephone	24050011-51050	\$700.00	\$716.00	
	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%
	Total A&D Preventive Education Progr:		\$262,250.00	\$266,795.00	1.73%
	A&D Intensive Outpatient Progr				
	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%
	Total A&D Intensive Outpatient Progr:		\$171,779.00	\$147,759.00	-13.98%
	A&D Medication Assistance Trea				
	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%
	Total A&D Medication Assistance Trea:		\$46,332.00	\$43,770.00	-5.53%
	A&D Bridge Program Expenditure				
	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%
	Total A&D Bridge Program Expenditure:		\$77,375.00	\$86,059.00	11.22%
	A&D Peer Support Specialists				
	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%
	Total A&D Peer Support Specialists:		\$111,103.00	\$109,853.00	-1.13%
	DSN Administration				
	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	
	Postage	24410011-51030	\$3,500.00	\$3,500.00	

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	SWU Fees	24410011-51041		\$1,200.00	
	Property Taxes	24410011-51043		\$150.00	
	Telephone	24410011-51050	\$2,800.00	\$2,800.00	Item 12.
	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%
	GROUNDS 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%
	Total DSN Administration:		\$1,007,513.00	\$789,080.00	-21.68%
	DSN Adult Employment Svcs Prgrm				
	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%
	Total DSN Adult Employment Svcs Prgrm:		\$2,075,547.00	\$2,019,794.00	-2.69%
	DSN Adult Employment Svcs Prgrm				
	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	
	Employer Tort Liab Insurance	24420013-50160		\$15,000.00	

	Total DSN Adult Employment Svcs Prgm:		\$204,106.00	\$99,604.00	51.20%
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	DSN Supervised Living Program				
	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%
	Total DSN Supervised Living Program:		\$69,858.00	\$83,138.00	19.01%
	DSN Case Management				
	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%
	Total DSN Case Management:		\$389,733.00	\$297,143.00	-23.76%
	DSN Family Support Project				
	Non-Professional Services	24450011-51170	\$2,000.00	\$30,841.00	1442.05%
	Total DSN Family Support Project:		\$2,000.00	\$30,841.00	1442.05%
	DSN Early Intervention Program				
	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%
	Total DSN Early Intervention Program:		\$745,384.00	\$776,037.00	4.11%
	DSN Summer Services Program				
	Salaries & Wages	24490011-50020	\$10,151.00	\$10,151.00	
	Overtime	24490011-50060	\$1,000.00	\$1,000.00	

	Employer FICA	24490011-50100	\$630.00	\$691.00	0.69%
	Employer Medicare	24490011-50110	\$148.00	\$162.00	
	Employer SC Retirement	24490011-50120	\$1,580.00	\$1,847.00	
	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%
	Total DSN Summer Services Program:		\$22,409.00	\$22,751.00	1.53%
	DSN Community Tr Cottage Walk				
	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%
	GROUND 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%
	Total DSN Community Tr Cottage Walk:		\$415,785.00	\$487,671.00	17.29%
	DSN Community Tr Little Capers				
	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	
	Equipment Maintenance	24500012-51120	\$500.00	\$500.00	

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	Professional Services	24500012-51160	\$200.00	\$200.00	0.00%
	Contracted Services	24500012-51220	\$4,800.00	\$5,000.00	Item 12.
	GROUNDS MAINT SERVICES	24500012-51270	\$3,000.00	\$4,500.00	
	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	
	Total DSN Community Tr Little Capers:		\$384,231.00	\$480,295.00	25.00%
	DSN Community Tr Peyton				
	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	
	Total DSN Community Tr Peyton:		\$422,123.00	\$515,944.00	22.23%
	DSN Community Tr Fraser Drive				
	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	
	Employer Worker' Comp	24500014-50150	\$5,000.00	\$5,000.00	60

	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	Item 12.
	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%
	Total DSN Community Tr Fraser Drive:		\$418,181.00	\$538,565.00	28.79%
	DSN Community Tr Chloe				
	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	
	Total DSN Community Tr Chloe:		\$466,382.00	\$545,875.00	17.04%
	DSN Community Tr Lakes Crossin				61

	Salaries & Wages	24500016-50020	\$77,434.00	\$217,567.00	180.07%
	Overtime	24500016-50060	\$30,000.00	\$30,000.00	
	Employer FICA	24500016-50100	\$6,661.00	\$15,349.00	Item 12.
	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%
	GROUPS 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%
	Total DSN Community Tr Lakes Crossin:		\$251,580.00	\$422,723.00	68.03%
	DSN Community Tr Pinecrest				
	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%
	GROUPS 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	
	Household Supplies	24500017-52280	\$1,000.00	\$2,000.00	62

	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	
	Total DSN Community Tr Pinecrest:		\$470,515.00	\$456,308.00	Item 12.
	DSN Community Tr Center				
	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%
	Total DSN Community Tr Center:		\$516,023.00	\$527,567.00	2.24%
	DSN Community Tr Waddell				
	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	
	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	100.00%
	FOOD SUPPLIES	24500019-52040	\$10,500.00	\$10,500.00	100.00%
	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%
	Total DSN Community Tr Waddell:		\$402,763.00	\$378,913.00	-5.92%
	DSN Community Tr Deanne				
	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%
	Total DSN Community Tr Deanne:		\$387,116.00	\$505,764.00	30.65%
	DSN Community Tr Bostick				
	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%

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	Books & Subscriptions	24500021-51310	\$20.00	\$20.00	0.00%
	TRAINING AND CONFERENCES	24500021-51320	\$600.00	\$600.00	
	VEHICLE INSURANCE	24500021-51500	\$1,600.00	\$1,600.00	Item 12.
	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%
	Total DSN Community Tr Bostick:		\$294,072.00	\$457,910.00	55.71%
	DSN Cth1 Program				
	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%
	Total DSN Cth1 Program:		\$17,342.00	\$29,839.00	72.06%
	Daufuskie Transprt Scdot Grant				
	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%
	Total Daufuskie Transprt Scdot Grant:		\$295,200.00	\$295,200.00	0.00%
	Total General Government:		\$17,063,698.00	\$42,519,382.00	149.18%
	Public Safety				
	E-911				
	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%
	Total E-911:		\$3,935,000.00	\$4,121,484.00	4.74%
	Haz Mat Trust				65

	Postage	22020011-51030	\$100.00	\$375.00	375.00%
	OTHER VEHICLE PURCHASES	22020011-51295	\$5,400.00	\$920.00	17.04%
	Education & Training	22020011-51320	\$23,000.00	\$8,705.00	37.85%
	Supplies & Materials	22020011-52010		\$500.00	
	AV/EDUC/TRAINING AIDS	22020011-52350	\$2,000.00	\$2,000.00	100.00%
	Direct Subsidies	22020011-55000	\$25,000.00	\$25,000.00	100.00%
	Total Haz Mat Trust:		\$55,500.00	\$37,500.00	-32.43%
	Detention Center Trust				
	Trust Fund	22410011-57700	\$120,000.00	\$120,000.00	100.00%
	Total Detention Center Trust:		\$120,000.00	\$120,000.00	100.00%
	Detention Center Alien Assist				
	Professional Services	22420011-51160	\$15,000.00	\$15,000.00	100.00%
	MEDICAL/DENTAL SERVICES	22420011-51190	\$20,000.00	\$20,000.00	100.00%
	Trust Fund	22420011-57700	\$25,200.00	\$25,200.00	100.00%
	Total Detention Center Alien Assist:		\$60,200.00	\$60,200.00	100.00%
	Sheriff'S Special Services				
	Overtime	22520011-50060	\$215,000.00	\$300,000.00	139.53%
	Employer FICA	22520011-50100	\$7,500.00	\$18,600.00	248.00%
	Employer Medicare	22520011-50110	\$2,100.00	\$4,350.00	207.14%
	Employer PO Retirement	22520011-50130	\$20,000.00	\$63,720.00	318.60%
	Total Sheriff'S Special Services:		\$244,600.00	\$386,670.00	158.08%
	Sheriff School Resource				
	Salaries & Wages	22530011-50020	\$501,898.00	\$522,683.00	104.14%
	Overtime	22530011-50060	\$17,977.00	\$22,575.00	125.58%
	Overtime - Training	22530011-50080	\$300.00	\$1,000.00	333.33%
	Employer FICA	22530011-50100	\$32,251.00	\$33,868.00	105.01%
	Employer Medicare	22530011-50110	\$7,543.00	\$7,921.00	105.01%
	Employer PO Retirement	22530011-50130	\$94,880.00	\$116,025.00	122.29%
	Employer Group Insurance	22530011-50140	\$83,080.00	\$105,400.00	126.87%
	Employer Worker' Comp	22530011-50150	\$5,976.00	\$13,584.00	227.11%
	Employer Tort Lab Insurance	22530011-50160	\$6,400.00	\$12,472.00	194.88%
	EMPLOYER UNEMPLOYMENT	22530011-50170	\$400.00	\$136.00	34.00%
	Vehicle Maintenance	22530011-51300	\$9,490.00	\$6,500.00	68.49%
	Books & Subscriptions	22530011-51310	\$200.00	\$200.00	100.00%
	Education & Training	22530011-51320	\$13,000.00	\$5,000.00	38.46%
	Insurance - Vehicles	22530011-51500	\$9,260.00	\$5,800.00	62.63%
	Uniforms	22530011-52050	\$2,700.00	\$5,500.00	203.70%
	Fuels & Lubricants	22530011-52500	\$14,447.00	\$8,000.00	55.38%
	Total Sheriff School Resource:		\$800,402.00	\$866,664.00	108.28%
	Sheriff Special Grant				
	REPAIRS TO EQUIPMENT	22540011-51120	\$8,216.00	\$8,216.00	100.00%
	Total Sheriff Special Grant:		\$8,216.00	\$8,216.00	100.00%
	Sheriff Alzheimers Fund				
	TECHNOLOGY EQUIP (NON-CAP)	22550011-52610	\$1,375.00	\$5,300.00	385.23%
	Total Sheriff Alzheimers Fund:		\$1,375.00	\$5,300.00	385.23%
	Sheriff				
	Trust Fund	22560011-57700	\$50,000.00	\$50,000.00	100.00%
	Total Sheriff:		\$50,000.00	\$50,000.00	100.00%
	Sheriff Drug Restricted Doj Ex				
	TRUST FUNDS DISBURSED	22560012-57700	\$50,000.00	\$50,000.00	100.00%
	Total Sheriff Drug Restricted Doj Ex:		\$50,000.00	\$50,000.00	100.00%
	Sheriff Trust Funds Disbursed				
	TRUST FUNDS DISBURSED	22560013-57700	\$25,000.00	\$25,000.00	100.00%
	Total Sheriff Trust Funds Disbursed:		\$25,000.00	\$25,000.00	100.00%
	Sheriff Drug Restricted				

	TRUST FUNDS DISBURSED	22570011-57700	\$30,000.00	\$30,000.00	0.00%
	Total Sheriff Drug Restricted:		\$30,000.00	\$30,000.00	0.00%
	Sheriff Drug Rrestricted DOJ				
	TRUST FUNDS DISBURSED	22570012-57700	\$30,000.00	\$30,000.00	0.00%
	Total Sheriff Drug Rrestricted DOJ:		\$30,000.00	\$30,000.00	0.00%
	Sheriff Drug Restricted Ust				
	TRUST FUNDS DISBURSED	22570013-57700	\$30,000.00	\$30,000.00	0.00%
	Total Sheriff Drug Restricted Ust:		\$30,000.00	\$30,000.00	0.00%
	Sheriff Drug Trust				
	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%
	Total Sheriff Drug Trust:		\$67,000.00	\$67,000.00	0.00%
	Sheriff Body Cameras				
	TECHNOLOGY EQUIP (NON-CAP)	22620011-52610	\$274,581.00	\$221,000.00	-19.51%
	Total Sheriff Body Cameras:		\$274,581.00	\$221,000.00	-19.51%
	Sheriff'S HHI Service Fees				
	SALARIES AND WAGES	22800011-50020	\$2,620,314.00	\$2,847,950.00	8.69%
	OVERTIME	22800011-50060	\$162,588.00	\$260,340.00	60.12%
	OVERTIME/TRAINING SCHOOL	22800011-50080	\$26,000.00	\$55,650.00	114.04%
	EMPLOYER FICA	22800011-50100	\$163,255.00	\$196,164.00	20.16%
	EMPLOYER MEDICARE	22800011-50110	\$38,181.00	\$45,877.00	20.16%
	EMPLOYER SC RETIREMENT	22800011-50120	\$26,475.00	\$31,384.00	18.54%
	EMPLOYER PO RETIREMENT	22800011-50130	\$475,859.00	\$634,060.00	33.25%
	Employer Group Insurance	22800011-50140		\$553,350.00	
	Employer Work Comp Insurance	22800011-50150		\$76,292.00	
	Employer Tort Liability	22800011-50160		\$60,921.00	
	Employer Unemployment Insurance	22800011-50170		\$766.00	
	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%
	Total Sheriff'S HHI Service Fees:		\$3,897,331.00	\$5,146,552.00	32.05%
	DNA Lab Grant				
	TECHNOLOGY EQUIP (NON-CAP)	27010011-52610	\$176,014.00	\$176,014.00	0.00%
	Total DNA Lab Grant:		\$176,014.00	\$176,014.00	0.00%
	2019-Dj-Bx-0210 Backlog Exp				
	MAINTENANCE CONTRACTS	27160014-51110	\$5,890.00	\$5,890.00	0.00%
	Total 2019-Dj-Bx-0210 Backlog Exp:		\$5,890.00	\$5,890.00	0.00%
	Jag 2020: 2020-Dj-Bx-0138				
	MAINTENANCE CONTRACTS	27280016-51110	\$17,289.00	\$17,289.00	0.00%
	Total Jag 2020: 2020-Dj-Bx-0138:		\$17,289.00	\$17,289.00	0.00%
	DNA Grant				
	MAINTENANCE CONTRACTS	27310016-51110	\$35,000.00	\$35,000.00	0.00%
	Total DNA Grant:		\$35,000.00	\$35,000.00	0.00%

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Total Public Safety:			\$10,302,304.00	\$11,489,779.00	11.53%
Public Works					Item 12.
Road Impact Fees - HHI/Daufusk					
	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%
Total Road Impact Fees - HHI/Daufusk:			\$3,450,806.00	\$3,663,559.00	6.17%
Road Impact Fees - Bluffton					
	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%
Total Road Impact Fees - Bluffton:			\$21,621,062.00	\$24,132,621.00	11.62%
Road Impact Fees - N Beaufort					
	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%
Total Road Impact Fees - N Beaufort:			\$3,345,852.00	\$3,717,034.00	11.09%
Ctc - State Gas Tax Expenditur					
	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	
Total Ctc - State Gas Tax Expenditur:			\$4,581,756.00	\$11,222,525.00	144.94%
Dhec Oil Collect Stations					
	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%
Total Dhec Oil Collect Stations:			\$3,569.00	\$22,506.00	530.60%
Dhec Tire Recycling					
	Professional Services	23450011-51160	\$104,000.00	\$104,722.00	0.69%
Total Dhec Tire Recycling:			\$104,000.00	\$104,722.00	0.69%
Dhec Waste Tire Grant					
	Advertising	23480011-51000		\$4,000.00	
	TRAINING	23480011-51320		\$750.00	
Total Dhec Waste Tire Grant:				\$4,750.00	
Dhec Solid Waste Grant					
	Advertising	23490011-51000	\$6,400.00	\$4,000.00	-37.50%
	Printing	23490011-51010		\$1,000.00	
	OTHER SUPPLIES	23490011-52400		\$120,000.00	
Total Dhec Solid Waste Grant:			\$6,400.00	\$125,000.00	1853.13%
Palmetto Pride Enforcement Gra					
	Cleaning Services	23520011-51210		\$25,000.00	
	Dues & Subscriptions	23520011-51310		\$3,000.00	
	Other Supplies	23520011-52400		\$5,200.00	
Total Palmetto Pride Enforcement Gra:				\$33,200.00	
Palmetto Pride Community Expen					
	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	
Total Palmetto Pride Community Expen:				\$5,000.00	
'Tag' Funded Road Imprv'S					
	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	
Total 'Tag' Funded Road Imprv'S:			\$8,320,555.00	\$9,217,516.00	

Total Public Works:			\$41,794,746.00	\$52,248,433.00	25.01%
Public Health					Item 12.
ARPA- Public Health					
	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	
Total ARPA- Public Health:			\$0.00	\$7,000,000.00	
Public Welfare					
COSY					
	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%
Total COSY:			\$503,338.00	\$549,934.00	9.26%
HUD - Homes Program Grant					
	L C O G	25450011-55210		\$500,000.00	
Total HUD - Homes Program Grant:				\$500,000.00	
Total Public Welfare:			\$503,338.00	\$1,049,934.00	108.59%
Culture and Recreation					
State Accommodations Tax					
	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%
Total State Accommodations Tax:			\$860,000.00	\$1,200,000.00	39.53%
Local Accommodations Tax					
	Penn Center ATAX	20010011-54125		\$704,928.21	
	WHITEHALL BRIDGE	20010011-54129		\$234,482.22	
	Beaufort County Public Works	20010021-54124		\$32,465.00	
	BEAUFORT COUNTY CAPITAL PROJECTS	20010021-54128		\$466,500.00	
	CITY OF BEAUFORT	20010021-54129		\$350,000.00	
	Direct Subsidies	20010011-55000		\$1,612,000.00	
	OTHER SUBSIDIES	20010011-55010	\$2,579,920.00	\$1,310,355.00	-49.21%
	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 LOWCOUNTRY	20010021-55003		\$321,055.00	
Total Local Accommodations Tax:			\$2,929,920.00	\$5,427,785.43	85.25%
Local Hospitality Tax					
	SPANISH MOSS TRAIL	20020011-54126		\$76,980.75	
	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	\$2,589,453.00	8.04%
	PORT ROYAL FOUNDATION & MUSEUM	20020021-55004		\$5,000.00	
	COASTAL DISCOVERY MUSEUM	20020021-55006		\$750,000.00	
	XFER TO GENERAL FUND	20020011-59100	\$1,500,000.00	\$1,708,000.00	

	Total Local Hospitality Tax:		\$3,896,736.00	\$5,584,019.67	42.20%
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	Local Admissions Fees				
	XFER TO BLUFN PARKWAY D S FUND	20100011-59325	\$2,000,000.00	\$2,000,000.00	0.00%
	Total Local Admissions Fees:		\$2,000,000.00	\$2,000,000.00	0.00%
	Library Impact - HHI/Daufuskie				
	Professional Services	26000011-51160	\$50,000.00	\$50,000.00	0.00%
	RENOVATIONS EXIST BLDGS	26000011-54420		\$853,791.00	
	Total Library Impact - HHI/Daufuskie:		\$780,975.00	\$903,791.00	15.73%
	Library Impact - Bluffton				
	Professional Services	26020011-51160	\$2,500,000.00	\$2,500,000.00	0.00%
	RENOVATIONS EXIST BLDGS	26020011-54420		\$1,397,708.00	
	Total Library Impact - Bluffton:		\$3,817,817.00	\$3,897,708.00	2.09%
	Library Impact - Lish				
	PROFESSIONAL SERVICES	26040011-51160	\$50,000.00	\$50,000.00	0.00%
	Equipment, Capital	26040011-54200	\$455,578.00	\$489,230.00	7.39%
	Total Library Impact - Lish:		\$505,578.00	\$539,230.00	6.66%
	Library Impact - Sheldon				
	PROFESSIONAL SERVICES	26060011-51160	\$30,661.00	\$15,000.00	-51.08%
	Equipment, Capital	26060011-54200		\$41,363.00	
	Total Library Impact - Sheldon:		\$45,661.00	\$56,363.00	23.44%
	Pals Impact Fees - Bluffton				
	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	
	Total Pals Impact Fees - Bluffton:		\$8,407,017.00	\$8,842,831.00	5.18%
	Pals Impact Fees - Burton				
	Buildings & Improvements	26530011-54420		\$77,076.00	
	Total Pals Impact Fees - Burton:		\$70,640.00	\$77,076.00	9.11%
	Pals Impact Fees - Ladys Isl				
	Buildings & Improvements	26540011-54420		\$383,163.00	
	Total Pals Impact Fees - Ladys Isl:		\$330,780.00	\$383,163.00	15.84%
	Pals Impact Fees - St Helena				
	Equipment, Capital	26550011-54200	\$126,567.00	\$221,275.00	74.83%
	Total Pals Impact Fees - St Helena:		\$158,209.00	\$221,275.00	39.86%
	Pals Special Capital Program				
	RECREATION EQUIPMENT	26620011-54150	\$42,000.00	\$305,000.00	626.19%
	Total Pals Special Capital Program:		\$42,000.00	\$305,000.00	626.19%
	Pals Pard Grant				
	Buildings & Improvements	26700011-54420		\$125,760.24	
	Total Pals Pard Grant:			\$125,760.24	
	Total Culture and Recreation:		\$23,890,333.00	\$29,564,002.34	23.75%
	Reforestation Trust				
	Professional Services	20120011-51160	\$100,000.00	\$32,280.00	-67.72%
	Professional Services	20120012-51160		\$15,840.00	
	Total Reforestation Trust:		\$100,000.00	\$48,120.00	-51.88%
	Reforest Trust - Ssolar Da Nob				
	OTHER IMPROVEMENTS	20120012-54450		\$16,000.00	
	Total Reforest Trust - Ssolar Da Nob:			\$16,000.00	
	Reforest Trust - Ssolar Da Sob				

	Professional Services	20120013-51160		\$32,150.00	
	OTHER IMPROVEMENTS	20120013-54450		\$33,000.00	
Total Reforest Trust - Ssolar Da Sob:				\$65,150.00	
Miscellaneous Grants					
	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	
Total Miscellaneous Grants:				\$287,409.00	
Passive Parks Fund					
	Non-Professional Services	20050011-51170	\$82,225.00	\$100,000.00	21.62%
	GROUNDS 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%
Total Passive Parks Fund:			\$1,023,186.00	\$1,140,000.00	11.42%
First Responders Grant					
	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	
Total First Responders Grant:			\$0.00	\$251,601.00	
A&D Grants					
	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	
Total A&D Grants:			\$0.00	\$270,555.00	
Total Expenditures:			\$94,677,605.00	\$145,950,365.34	54.16%

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CAPITAL PROJECTS FUND - REVENUES

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Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Revenue Source				
Interest				
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	
Total Interest:			\$118,500.00	
Other Financing Sources				
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	
Total Other Financing Sources:			\$171,823,543.00	
Total Revenue Source:		\$21,000,000.00	\$171,942,043.00	718.772%

CAPITAL PROJECTS FUND - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Expenditures				
2017 GO BONDS EXPENDITURES				
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%
Total 2017 GO BONDS EXPENDITURES:		\$9,500,000.00	\$8,587,543.00	-9.605%
2019A GO BONDS EXPENDITURES				
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%
Total 2019A GO BONDS EXPENDITURES:		\$7,000,000.00	\$6,395,057.00	-8.642%
2020 GO BOND EXPENDITURES				
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	
Total 2020 GO BOND EXPENDITURES:			\$4,447,148.00	
REAL PROPERTY PROGRAM				
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%
Total REAL PROPERTY PROGRAM:		\$18,825,000.00	\$15,429,685.00	-18.036%
RURAL & CRITICAL PASSIVE PARKS				
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	
Total RURAL & CRITICAL PASSIVE PARKS:		\$2,730,000.00	\$4,545,750.00	66.511%
US 21 / SC 802 (LADYS ISLD DR)				
ROAD IMPROVEMENTS	47010018-54500		\$2,300,713.00	
Total US 21 / SC 802 (LADYS ISLD DR):			\$2,300,713.00	
2018 SALES TAX EXPENDITURES				
ROAD IMPROVEMENTS	47050011-54500	\$37,000,000.00	\$129,996,292.00	251.341%
Total 2018 SALES TAX EXPENDITURES:		\$37,000,000.00	\$129,996,292.00	251.341%
Total Expenditures:		\$84,774,463.00	\$171,702,188.00	102.540%

DEBT SERVICE FUND - REVENUES

Name	Account ID	2022 Adopted	FY23 - 5.10.22	FY2022 Adopted vs. FY23 - 5.10.22 (% Change)
Revenue Source				
Ad Valorem Taxes				
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%
Total Ad Valorem Taxes:		\$23,839,000.00	\$24,559,129.00	3.021%
Intergovernmental				
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%
Total Intergovernmental:		\$479,000.00	\$479,000.00	0%
Interest				
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%
Total Interest:		\$231,000.00	\$231,000.00	0%
Transfers In				
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%
Total Transfers In:		\$3,220,000.00	\$3,220,000.00	0%
Total Revenue Source:		\$27,769,000.00	\$28,489,129.00	2.593%

DEBT SERVICE FUND - EXPENDITURES

Name	Account ID	2022 Adopted	FY23 - 5.10.22	FY2022 Adopted vs. FY23 - 5.10.22 (% Change)
Expenditures				
Culture and Recreation				
Purchase Of Real Property				
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%
Total Purchase Of Real Property:		\$11,642,000.00	\$10,608,697.00	-8.876%
Total Culture and Recreation:		\$11,642,000.00	\$10,608,697.00	-8.876%
Debt Service				
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%
Total Debt Service:		\$13,026,000.00	\$11,389,653.00	-12.562%
Bluffton Parkway Debt Service				
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%
Total Bluffton Parkway Debt Service:		\$3,210,148.00	\$2,754,058.00	-14.208%
Total Expenditures:		\$27,878,148.00	\$24,752,408.00	-11.212%

GARAGE SERVICE FUND - REVENUES

Name	Account ID	2022 Adopted	FY2023 - 5.11.22	FY2022 Adopted vs. FY2023-5.11.22 (% Change)
Revenue Source				
Charges for Services				
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%
Total Charges for Services:		\$815,000.00	\$1,050,024.00	28.837%
Transfers In				
Transfer in from GF	50000011-49100	\$2,915,000.00	\$2,920,030.00	0.173%
Total Transfers In:		\$2,915,000.00	\$2,920,030.00	0.173%
Total Revenue Source:		\$3,730,000.00	\$3,970,054.00	6.436%

GARAGE SERVICE FUND - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.11.22	FY2022 Adopted vs. FY2023-5.11.22 (% Change)
Expenditures				
Garage				
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%
Total Garage:		\$3,730,000.00	\$3,970,054.00	6.436%
Total Expenditures:		\$3,730,000.00	\$3,970,054.00	6.436%

BEAUFORT EXECUTIVE AIRPORT - REVENUES

Item 12.

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Revenue Source				
Intergovernmental				
Faa Grant	51020001-43730		\$45,000.00	
Total Intergovernmental:			\$45,000.00	
Charges for Services				
Fuel Avgas	51000001-44801	\$285,000.00	\$288,000.00	1.053%
Fuel Jet	51000001-44802	\$262,000.00	\$450,000.00	71.756%
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	20%
Tie Down F	51000001-44870	\$24,500.00	\$24,500.00	0%
Merchandis	51000001-44881	\$6,500.00	\$10,000.00	53.846%
Total Charges for Services:		\$597,000.00	\$794,000.00	32.998%
Miscellaneous				
Misc Reven	51000001-47012		\$2,500.00	
Flt Trng C	51000001-47100	\$7,500.00	\$10,000.00	33.333%
Rental Car	51000001-47132	\$1,000.00	\$1,500.00	50%
Misc-Oper Agreements	51000001-47190		\$1,000.00	
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	-58.621%
Total Miscellaneous:		\$191,840.00	\$189,840.00	-1.043%
Total Revenue Source:		\$788,840.00	\$1,028,840.00	30.424%

BEAUFORT EXECUTIVE AIRPORT - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Expenditures				
LI Airport Operations				
Salaries & Wages	51000011-50020	\$145,754.00	\$226,498.00	55.397%
Overtime	51000011-50060	\$950.00	\$1,000.00	5.263%
Employer FICA	51000011-50100	\$9,037.00	\$14,105.00	56.081%
Employer Medicare	51000011-50110	\$2,114.00	\$3,300.00	56.102%
Employer SC Retirement	51000011-50120	\$24,137.00	\$37,700.00	56.192%
Advertising	51000011-51000	\$750.00	\$2,500.00	233.333%
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	-6.849%
Electricity	51000011-51060	\$15,000.00	\$11,000.00	-26.667%
Water & Sewer	51000011-51070	\$200.00	\$3,000.00	1,400%
Maintenance Contracts	51000011-51110	\$11,000.00	\$9,000.00	-18.182%
Equipment Maintenance	51000011-51120	\$500.00	\$500.00	0%
Facilities Maintenance	51000011-51130	\$4,650.00	\$15,000.00	222.581%
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	1,076.471%
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 & Cont	51000011-51510	\$16,500.00	\$16,500.00	0%
INSURANCE - OTHER	51000011-51540	\$18,200.00	\$18,200.00	0%
Unclassified Operating - wr	51000011-51990	\$32,000.00	\$20,000.00	-37.5%
CREDIT CARD FEES	51000011-51999	\$16,500.00	\$23,000.00	39.394%
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	36.364%
Resale, Fuels	51000011-58000	\$375,000.00	\$475,000.00	26.667%
Resale, Concessions	51000011-58030	\$5,000.00	\$7,500.00	50%
Depreciation	51000011-58500	\$54,010.00	\$54,010.00	0%
Total LI Airport Operations:		\$788,797.00	\$1,025,088.00	29.956%
Total Expenditures:		\$788,797.00	\$1,025,088.00	29.956%

HILTON HEAD ISLAND AIRPORT - REVENUES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Revenue Source				
Intergovernmental				
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	
Total Intergovernmental:		\$3,167,500.00	\$5,691,912.00	79.697%
Charges for Services				
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%
Total Charges for Services:		\$1,612,500.00	\$2,097,000.00	30.047%
Miscellaneous				
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%
Total Miscellaneous:		\$2,501,600.00	\$3,164,100.00	26.483%
Total Revenue Source:		\$7,281,600.00	\$10,953,012.00	50.420%

HILTON HEAD ISLAND AIRPORT - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
HHI Airport Operations				
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%
Total HHI Airport Operations:		\$3,735,430.00	\$4,313,885.00	15.486%
HHI Airport Grants				
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	
Total HHI Airport Grants:		\$3,500,000.00	\$6,371,134.00	82.032%

SOLID WASTE AND RECYCLING - REVENUES

Item 12.

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

SOLID WASTE AND RECYCLING - EXPENDITURES

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Expenditures				
Public Works				
Solid Waste & Recycling				
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%
Total Solid Waste & Recycling:		\$10,158,562.00	\$10,427,112.00	2.644%
Solid Waste and Recycling				
Telephone	50100011-51050		\$15,000.00	
Total Solid Waste and Recycling:			\$15,000.00	
Total Expenditures:		\$10,158,562.00	\$10,442,112.00	2.791%

STORMWATER - REVENUES

Name		Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Revenue Source					
Charges for Services					
	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%
	Total Charges for Services:		\$6,910,940.00	\$6,716,976.00	-2.807%
Interest					
	Interest On Investments	50250001-46010	\$30,000.00	\$15,000.00	-50%
	Total Interest:		\$30,000.00	\$15,000.00	-50%
Miscellaneous					
	Miscellaneous	50250001-47010	\$14,500.00	\$16,960.00	16.966%
	Total Miscellaneous:		\$18,000.00	\$16,960.00	-5.778%
Other Financing Sources					
	Cont From PY Fund Balance	50250001-48910		\$364,874.00	
	Cont From PY Fund Balance	50260001-48910		\$1,250,000.00	
	Total Other Financing Sources:			\$1,614,874.00	
	Total Revenue Source:		\$6,958,940.00	\$8,363,810.00	20.188%

STORMWATER - EXPENDITURES

Item 12.

Name	Account ID	2022 Adopted	FY2023 - 5.10.22	FY2022 Adopted vs. FY2023-5.10.22 (% Change)
Expenditures				
Public Works				
Stormwater Utility Operations				
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%
Total Stormwater Utility Operations:		\$4,990,544.00	\$5,491,807.00	10.044%
Stormwater Regulatory				
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%
	Total Stormwater Regulatory:		\$1,512,059.00	\$1,280,821.00	-15.293%
	Stormwater Utility Admin				
	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%
	Total Stormwater Utility Admin:		\$390,100.00	\$341,182.00	-12.540%
	Graves/Pepperhall				
	PROFESSIONAL SERVICES	50260028-51160	\$750,000.00	\$50,000.00	-93.333%
	Total Graves/Pepperhall:		\$750,000.00	\$50,000.00	-93.333%
	Shell Point				
	Professional Services	50260030-51160		\$800,000.00	
	Total Shell Point:			\$800,000.00	
	Total Public Works:		\$10,449,646.00	\$7,963,810.00	-23.789%
	Arthur Horne Park Project				
	Professional Services	50260032-51160	\$0.00	\$400,000.00	
	Total Arthur Horne Park Project:		\$0.00	\$400,000.00	
	Total Expenditures:		\$10,449,646.00	\$8,363,810.00	-19.961%



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
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
MEETING NAME AND DATE:
County Council May 23, 2022
PRESENTER INFORMATION:
Tonya V. Crosby, CPA Chief Financial Officer, BCSD
ITEM BACKGROUND:
Each year County Council reviews and approves the BCSD's annual budget. This is the district's proposed budget for FY23.
PROJECT / ITEM NARRATIVE:
See above
FISCAL IMPACT:
See the District's proposed budget
STAFF RECOMMENDATIONS TO COUNCIL:
Not Applicable
OPTIONS FOR COUNCIL MOTION:
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	125.6
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
2022	121.6	4.70%	2.49%	7.19%	8.7	4.0	4.7

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 27th 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

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

Term Ending 2022

Angela Middleton, Secretary

District 6

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

angela.middleton@beaufort.k12.sc.us

Term Ending: 2024

Earl Campbell

District 1

93 Bruce Smalls Drive
Grays Hill
P.O. Box 768
Lobeco, SC 29931
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Earl.campbell@beaufort.k12.sc.us

Term Ending 2024

Richard Geier

District 5

32 Petigru Drive
Beaufort, SC 29902
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Richard.geier@beaufort.k12.sc.us

Term Ending 2022

Christina Gwozdz

District 9

77 Gascoigne Bluff Road
Bluffton, SC 29910
(843) 636-8555

Christina.gwozdz@beaufort.k12.sc.us

Term Ending 2024

William Smith

District 3

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St. Helena Island, SC 29920
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Term Ending 2022

Rachel Wisniewski

District 7

129 Planters Row Court
Bluffton, SC 29910
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Term Ending: 2022

Melvin Campbell

District 10

546 Spanish Wells Road
Hilton Head Island, SC 29926 (843)
941-9858

Melvin.campbell@beaufort.k12.sc.us

Term Ending 2022

Tricia Fidrych

District 4

1016 12th Street
Port Royal, SC 29935
(843) 441-0552

Patricia.fidrych@beaufort.k12.sc.us

Term Ending 2022

Ingrid Boatwright

District 11

56 Bridgetown Road
Hilton Head Island, SC 29928
(843) 986-7872

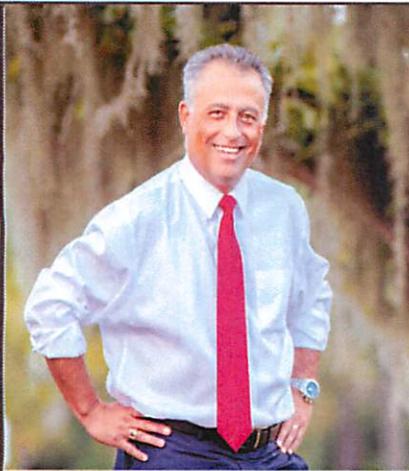
Ingrid.boatwright@beaufort.k12.sc.us

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 1st 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 17th, 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 1st 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
9	BEAUFORT	\$ 19,163
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
Revenue:					
Local Revenue:					
Property Taxes ¹	\$ 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)
Total Local Revenue	154,943,710	165,230,615	169,186,570	179,868,406	14,637,791
State Revenue:					
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 ²	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 ³	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 ⁴	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 ⁵	430,753	2,451,600	3,013,703	5,000,000	2,548,400
Total State Revenue	102,112,546	108,383,985	107,819,669	117,615,187	9,231,202
Federal Revenue:					
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)
Total Federal Revenue	922,771	660,000	660,000	650,000	(10,000)
Total General Fund Budgeted Revenues	\$ 257,979,027	\$ 274,274,600	\$ 277,666,239	\$ 298,133,593	\$ 23,858,993
Expenditures:					
Total Expenditures	\$ 252,206,535	\$ 274,274,600	\$ 274,274,600	\$ 298,133,593	\$ 23,858,993
Add to/(Use of) Fund Balance	5,772,492	-	3,391,639	-	-
Beginning Fund Balance	\$ 44,777,803	\$ 50,550,295	\$ 50,550,295	\$ 53,941,934	
Ending Fund Balance	50,550,295	50,550,295	53,941,934	53,941,934	
Fund Balance as % of Next Year's Expenditures	18.4%	17.0%	18.1%	17.4%	
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:¹ 3% growth in mill value and 4 mill increase² 2.2% Population growth³ SC House Projections-New Funding Model⁴ SC House Projections-New Funding Model⁵ 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

Increase to State Minimum Salary Schedule (SG II)

\$8,008,943

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.

Teacher Salary Step (SG II)

\$2,001,854

This budget includes the FY 2023 step increase mandated by the state. The value of the step increase is an average of 2%.

State Health Insurance Increase (SG II)

\$ 1,597,707

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.

State Retirement Increase (SG II)

\$1,513,855

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.

Bus Driver State Mandated Increase (SG II)

\$192,783

There is a proposed 5% increase to the State Bus Driver's Salary Schedule.

Other Compensation Increases

<u>3% Retroactive COLA increase for all employees (SG II)</u>	\$ 0
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.	
<u>Compensation Study- ADM/CLAS employees (SG II)</u>	\$2,629,200
To provide funding for the first phase of recommendations in the support staff compensation study;	
<u>3% COLA for ADM/CLAS (SG II)</u>	\$1,383,828
To provide a cost of living increase for classified, professional and administrative staff;	
<u>FY 23 Salary Step Increase – ADM/CLAS/BUS (SG II)</u>	\$910,924
To provide a step increase for classified, professional and administrative staff;	
<u>Addition of Step 26 to Teacher Salary Schedule (SG II)</u>	\$322,077
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

<u>Certified Teaching Positions – 5.5 FTE’s (SG I)</u>	\$403,547
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.	
<u>Interventionist – 3.5 FTE’s (SG I)</u>	\$376,128
To provide intervention support in schools that require additional support in core instructional areas;	
<u>Assistant Principals – 3.0 FTE’s (SG I)</u>	\$352,408
To provide additional administrative support at three schools;	
<u>Career Development Facilitators (CDFs) – 5.0 FTE’s (SG I)</u>	\$314,611
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.	
<u>Special Education Teaching Positions – 3.0 FTE’s (SG I)</u>	\$220,118
To provide services for a growing population of students identified with disabilities;	
<u>Administrative Support Positions – 2.0 FTE’s (SG II)</u>	\$201,274
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.	
<u>Psychologist/Behavior Mgt Spec – 2.0 FTE’s (SG I)</u>	\$159,936
To support the Student Services division and the needs they assess;	

Operational Expenditure Increases

<u>Charter School Allocation Increase (SG I)</u>	\$2,329,564
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.	
<u>Service Providers/Supply Contracts (SG III)</u>	\$1,070,326
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%.	
<u>Professional Development (SG III)</u>	\$329,423
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;	
<u>Pupil Activities (SG III)</u>	\$195,799
To provide increased resources to support student activities;	
<u>Property Insurance (SG III)</u>	\$45,742
To provide surety and protection for the properties that serve the students and faculty of the District;	
<u>Substitute Contracted Services (SG II)</u>	(\$649,303)
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

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

<u>Instructional and Instructional Support</u>	(\$464,178)
Reductions in professional development, travel, legal, prepared food, supplies and other services;	
<u>Operational Support</u>	(\$416,500)
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
1 Instruction & Instructional Support						
General Instruction						
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
	Total General Instruction	119,733,214	129,932,676	135,255,770	4.10%	
Exceptional Programs						
120	Special Education Programs	18,391,699	18,148,994	22,575,413	24.39%	1
Preschool Programs						
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
	Total Preschool Programs	5,788,087	5,894,413	5,951,568	0.97%	
Special Programs						
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
	Total Special Programs	3,153,848	3,423,909	3,869,429	13.01%	
Other Exceptional Programs						
162	Limited English Proficiency	5,407,513	5,865,897	6,732,411	14.77%	3
	Total Exceptional Programs	5,407,513	5,865,897	6,732,411	14.77%	
Summer School Programs						
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
	Total Summer School Programs	11,731	12,250	3,150	-74.29%	
Adult Education						
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
	Total Adult Education	43,774	21,914	70,432	221.40%	
Pupil Activity						
190	Instructional Pupil Activity	17,551	118,577	120,139	1.32%	5
	Total Pupil Activity	17,551	118,577	120,139	1.32%	
Support Services - Students						
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
	Total Support Services-Students	12,966,046	14,333,335	15,755,113	9.92%	
Support Services - Instructional Staff						
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
	Total Support Services-Instructional Staff	11,815,584	14,359,931	15,718,046	9.46%	
Support Services - Central						
262	Planning	119,861	122,470	5,900	-95.18%	10
	Total Support Services-Central	119,861	122,470	5,900	-95.18%	
Support Services - Pupil Activity						
271	Pupil Services Activities	3,436,884	3,802,605	4,390,916	15.47%	11
	Total Support Services-Pupil Activity	3,436,884	3,802,605	4,390,916	15.47%	
2 Operations						
Finance and Operations						
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
	Total Finance and Operations	35,602,216	39,306,866	40,952,492	4.19%	
Support Services - Central						
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
	Total Support Services-Central	8,883,971	10,516,062	12,240,069	16.39%	
3 Leadership						
Support Services - Instructional Staff						
223	Supervision of Special Programs	299,664	332,583	771,553	131.99%	16
	Total Support Services-Instructional Staff	299,664	332,583	771,553	131.99%	
Support Services -General Administration						
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
	Total Support Services-General Administration	18,549,687	19,852,708	23,044,927	16.08%	
Facilities & Operations						
253	Facilities Acquisition and Construction	36,069	44,648	44,647	0.00%	
	Total Finance and Operations	36,069	44,648	44,647	0.00%	
Support Services - Central						
263	Information Services	456,907	425,088	587,380	38.18%	18
	Total Support Services-Central	456,907	425,088	587,380	38.18%	
Charter School and Other Charges						
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%	
	Total Other Charges	7,541,956	7,694,674	10,024,238	30.28%	
Debt Service						
500	Debt Service	65,640	65,000	20,000	-69.23%	20
	Total Debt Service	65,640	65,000	20,000	-69.23%	
Grand Total		252,321,902	274,274,600	298,133,593	8.70%	

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
Total Net Pay:	\$ 23,894	25,200	28,350	29,610	31,500

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
Total Monthly Expenses	\$ 3,518	3,518	3,518	3,518	3,518

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

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

New Hires	**2022-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	2012-13
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
TOTAL	236	259	242	226	263	280	280	281	220	228	186
*service=librarian, counselor, psychologist, speech/language											
Vacancies	**2022-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	2012-13
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
TOTAL	104	57	37	55.5	44	24	44	52	38	26.5	10.5
*service=librarian, counselor, psychologist, speech/language											

**Data as of 6/9/22



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
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).
MEETING NAME AND DATE:
County Council May 23, 2022
PRESENTER INFORMATION:
Dean Moss, Transportation Advisory Committee Chairman Jared Fralix, Assistant County Administrator of Engineering 30 minutes
ITEM BACKGROUND:
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.
PROJECT / ITEM NARRATIVE:
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.
FISCAL IMPACT:
N\A
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends approval of an ordinance and resolution for the 2022 Transportation Sales Tax Referendum as presented by the TAC
OPTIONS FOR COUNCIL MOTION:
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>

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.

Joseph Passiment
County Council Chairman

Sarah Brock, Clerk to Council

Proposed 2022 Sales Tax Program

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.

EXHIBIT B**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

ITEM TITLE:
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
MEETING NAME AND DATE:
Executive Committee June 6, 2022
PRESENTER INFORMATION:
Jon Rembold, Airports Director 5 minutes
ITEM BACKGROUND:
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.
PROJECT / ITEM NARRATIVE:
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.
FISCAL IMPACT:
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.
STAFF RECOMMENDATIONS TO COUNCIL:
Approve the funding and purchase of real property as proposed and forward to County Council with a recommendation to approve.
OPTIONS FOR COUNCIL MOTION:
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

ITEM TITLE:
A RESOLUTION TO ALLOCATE HOSPITALITY TAX FUNDS FOR THE EMERGENCY REPAIR OF THE SANDS BOAT LANDING
MEETING NAME AND DATE:
County Council, June 13
PRESENTER INFORMATION:
Eric Greenway, County Administrator
ITEM BACKGROUND:
Discussed at May 23, 2022
PROJECT / ITEM NARRATIVE:
The Sands Boat Landing located in Port Royal has historically been maintained by the County. Due to extensive damage to the Landing there is a high risk of injury to citizens and visitors, which required repairs to be made as quickly as possible. The County may expend hospitality tax funds for emergency purposes such as to make the necessary repairs to the Landing.
FISCAL IMPACT:
Hospitality Tax Revenues, account 20020011-54127 Not to exceed \$177,000
STAFF RECOMMENDATIONS TO COUNCIL:
Approve allocation of funds from the hospitality tax funds in an amount not to exceed \$177,000
OPTIONS FOR COUNCIL MOTION:
Motion to Approve Motion to Deny

RESOLUTION 2022/ _____

A RESOLUTION TO ALLOCATE HOSPITALITY TAX FUNDS FOR THE EMERGENCY REPAIR OF THE SANDS BOAT LANDING

WHEREAS, Beaufort County (“County”) collects and administers a 2% local hospitality tax pursuant to SC Code Sections 4-9-30 and 6-1-700 and as provided in Beaufort County Code Section 66-531, hereinafter referred to as “H-Tax”; and

WHEREAS, pursuant to Beaufort County Code Section 66-534(a)(3) H-Tax revenues may be used for the purpose of “river/beach access and renourishment”; and

WHEREAS, pursuant to Beaufort County Code Section 66-537(c) and Ordinance 2020/46, County Council may on a case-by-case basis approve a resolution to allocate funds out of the H-Tax fund for an emergency purpose; and

WHEREAS, the Sands Boat Landing (“Landing”) located in the Town of Port Royal is maintained by the County and has recently been significantly damaged by natural causes; and

WHEREAS, due to the extensive damage to the Landing, the risk of injury to citizens and visitors is so significant that it is in the best interest of all parties that the Landing be repaired as quickly as possible; and

WHEREAS, County Council may, under the circumstances set forth above, adopt an emergency resolution for the allocation of H-Tax funds in an amount not to exceed One Hundred Seventy Seven Thousand (\$177,000) Dollars in order to make the necessary repairs to the Landing.

NOW, THEREFORE, BE IT RESOLVED by Beaufort County Council, duly assembled, hereby allocates H-Tax funds in an amount not to exceed One Hundred Seventy Seven Thousand (\$177,000) Dollars for the emergency repair of the Sands Boat Landing.

DONE this _____ day of June, 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

BY: _____
Joseph L. Passiment, Jr.

ATTEST:

Sarah Brock, Clerk to Council



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
<i>Text Amendment to the Community Development Code (CDC): Sections in Division 3.2 (Transect Zones) and Division 3.3 (Conventional Zones) to correct and clarify conflicts between zoning districts and the Parking Space Requirements Table in Section 5.5.40.B</i>
MEETING NAME AND DATE:
<i>Natural Resources Committee Meeting, May 2, 2022</i>
PRESENTER INFORMATION:
<i>Robert Merchant, AICP, Director, Beaufort County Planning and Zoning (10 minutes needed for item discussion)</i>
ITEM BACKGROUND:
<i>Staff have been reviewing the Community Development Code (CDC) for necessary amendments as a result of the adoption of the 2040 Comprehensive Plan. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.</i> <i>At their April 4, 2022 meeting, the Beaufort County Planning Commission voted unanimously to recommend approval of the proposed amendment.</i>
PROJECT / ITEM NARRATIVE:
<i>The CDC contains parking space requirements in both the individual transect and conventional zone standards in Divisions 3.2 and 3.3 and in Table 5.4.40.B. Parking space requirements were included in both places in order to simplify navigation of the CDC for ease of interpretation. However, staff have recognized inconsistencies between Table 5.4.40.B and Zoning District requirements in Divisions 3.2 and 3.3. This amendment corrects conflicts by removing parking requirements from all Transect (except the T4 districts) and Conventional zones and replacing them with reference to Table 5.4.40.B. Because the T4 districts are intended to create walkable and mixed-use communities, staff recommends keeping specific parking allowances within the T4 district sections to reduce the number of required parking spaces and prevent over-parking of these districts.</i>
FISCAL IMPACT:
<i>Not applicable.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
<i>Staff recommends approval.</i>
OPTIONS FOR COUNCIL MOTION:
<i>To approve or deny the proposed amendment to the Community Development Code (CDC): Sections in Division 3.2 (Transect Zones) and Division 3.3 (Conventional Zones).</i>

ORDINANCE 2022 / __

**TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC):
SECTIONS IN DIVISION 3.2 (TRANSECT ZONES) AND SECTIONS IN DIVISION 3.3
(CONVENTIONAL ZONES) TO CORRECT AND CLARIFY PARKING SPACE
REQUIREMENT CONFLICTS BETWEEN ZONING DISTRICTS AND THE PARKING
SPACE REQUIREMENTS TABLE IN SECTION 5.5.40.B.**

WHEREAS, the Community Development Code references parking standards in both the Conventional zones and Transect zones; and

WHEREAS, Section 5.5.40.B (Parking Space Requirements Table) of the Community Development Code also provides standards for parking space requirements that sometimes conflicts with the standards found in the Conventional zones and Transect zones; and

WHEREAS, it is necessary for the Community Development Code to remove conflicts in the code and provide clear guidance on parking space requirements to achieve orderly development.

NOW, THEREFORE be it ordained by County Council in meeting duly assembled as follows:

Adopted this ___ day of _____ 2022.

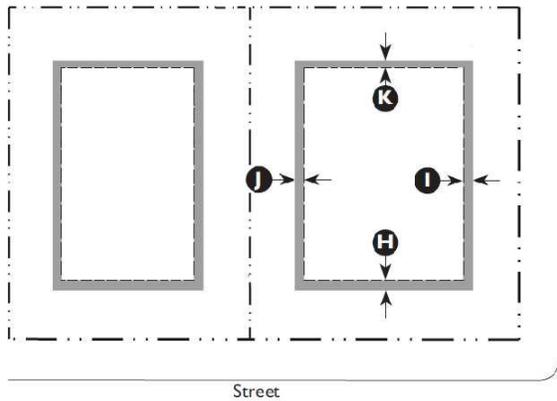
COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

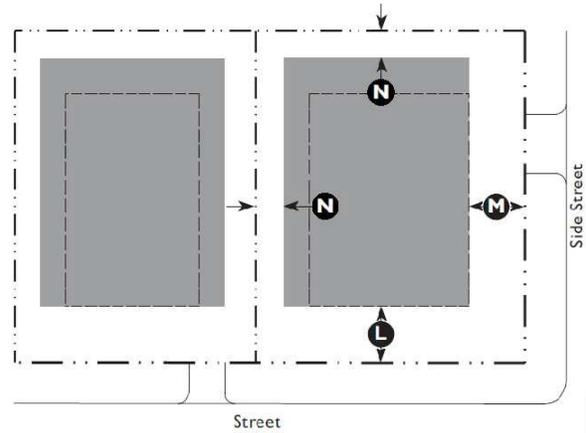
Sarah W. Brock, JD, Clerk to Council

3.2.40 T2 Rural (T2R) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area



Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, or across a property line.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	

G. Parking

Required Spaces: Residential Uses

Single-Family Detached	3 per-unit
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Required Spaces: Service or Retail Uses

Lodging: Inn	1 per room
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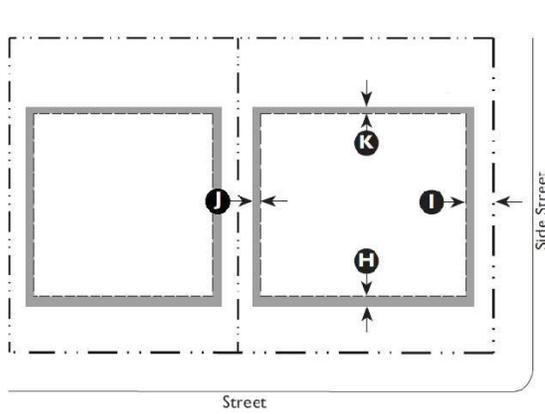
For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

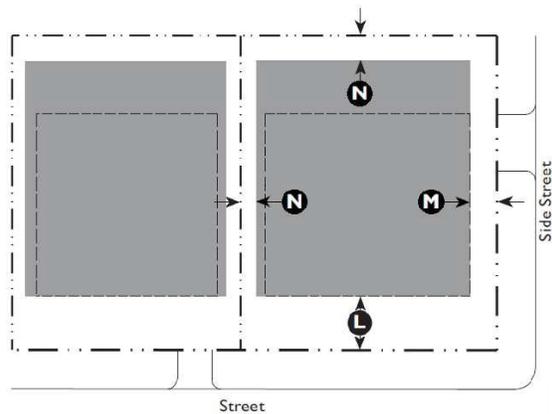
Front	50' min.	(L)
Side Street	50' min.	(M)

Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.

3.2.50 T2 Rural Neighborhood (T2RN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

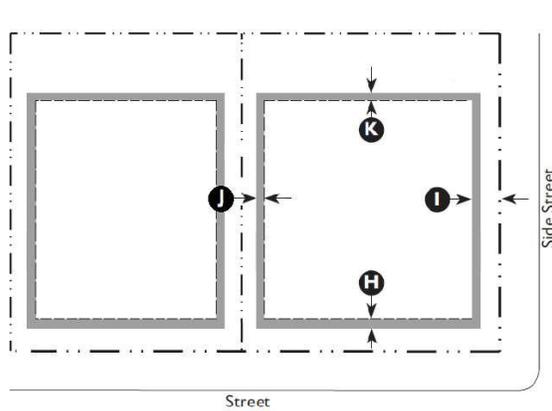


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

G. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Retail, Offices, Services	1 per 300 GSF	
Encroachments are not allowed within a Street ROW/Alley ROW		
Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Shop front	

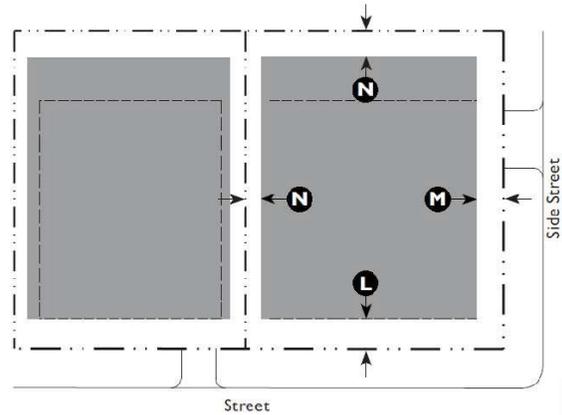
H. Parking		
Required Spaces: Residential Uses		
Single-family detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Retail, Offices, Services	1 per 300 GSF	
Restaurant, Café, Coffee Shop	1 per 150 GSF	
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	35' min.	(L)
Side Street	20' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.60 T2 Rural Center (T2RC) Standards



Key

- - - - ROW / Property Line
- Setback Line
- Encroachment Area



Key

- - - - ROW / Property Line
- Setback Line
- Allowed Parking Area

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

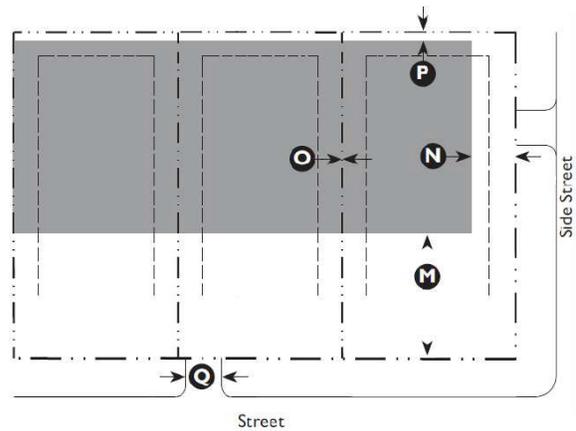
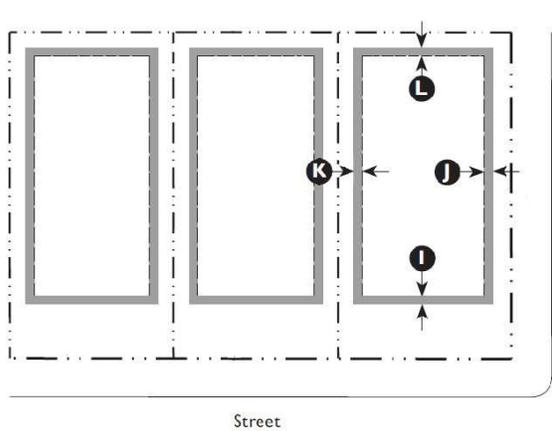
Allowed Frontage Types	
Common Yard	Porch: Engaged
Porch: Projecting	Shop front

F. Parking		
Required Spaces: Residential Uses		
Single-family detached		3 per unit
Community residence		1 per bedroom
Service or Retail Uses:		
Retail, offices, services		1 per 300 GSF
Restaurant, Café, Coffee Shop		1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through	
Lodging: Inn		1 per room

For parking space requirements for all other uses see Table uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)		
Front	10' min.	(L)
Side Street	15' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.70 T3 Edge (T3E) Standards



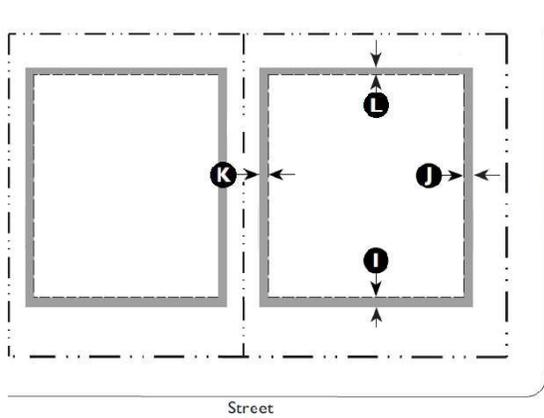
Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

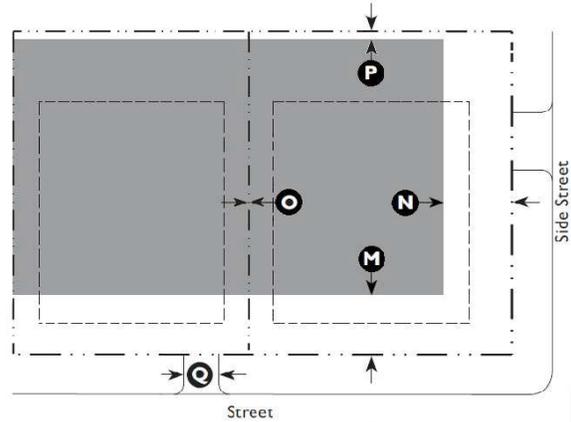
E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓛ
Side Street	5' max.	Ⓧ
Side	3' max.	Ⓚ
Rear	5' max.	Ⓜ
Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces		
Residential Uses:		
All Allowed Uses	2 per-unit	
Service or Retail Uses:		
All Allowed Lodging Uses	1 per 2 rooms	
For parking <u>space</u> requirements for Agricultural, Recreation, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓧ
Side	0' min.	Ⓚ
Rear	5' min.	Ⓜ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓚ

3.2.80 T3 Hamlet Neighborhood (T3HN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

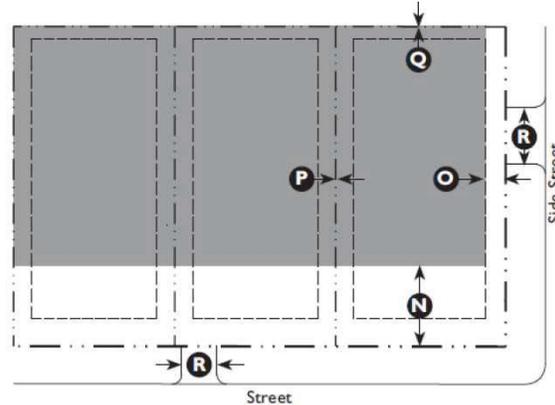
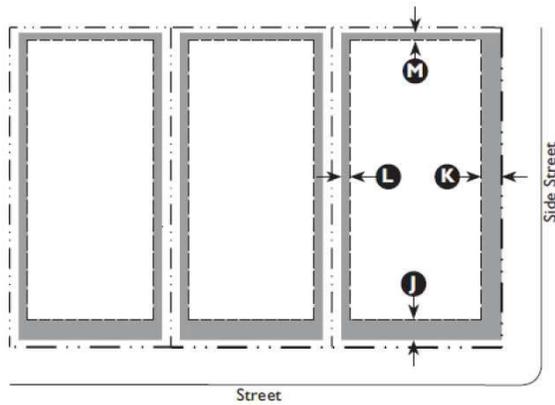


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(I)
Side Street	5' max.	(J)
Side	3' max.	(K)
Rear	5' max.	(L)
Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces: Residential Uses		
Single-family detached	2 per unit	
Two-family unit (duplex)	2 per unit	
Community residence	1 per bedroom	
Required Spaces: Service or Retail Uses		
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	(M)
Side Street	25' min.	(N)
Side	0' min.	(O)
Rear	5' min.	(P)
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		(Q)

3.2.90 T3 Neighborhood (T3N) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(J)
Side Street	5' max.	(K)
Side	3' max.	(L)
Rear	5' max.	(M)

Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per-unit
Two-family (duplex)	2 per-unit
Multi-family units	1.25 per-unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Offices & services	1 per 300-GSF
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For parking space requirements for Agricultural, Industrial, Recreation, Education, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

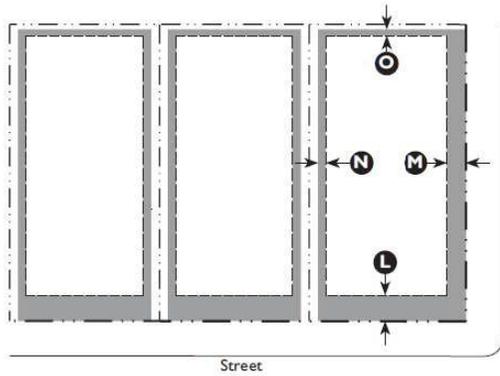
Location (Setback from Property Line)

Front	40' min.	(N)
Side Street	15' min.	(O)
Side	0' min.	(P)
Rear	5' min.	(Q)

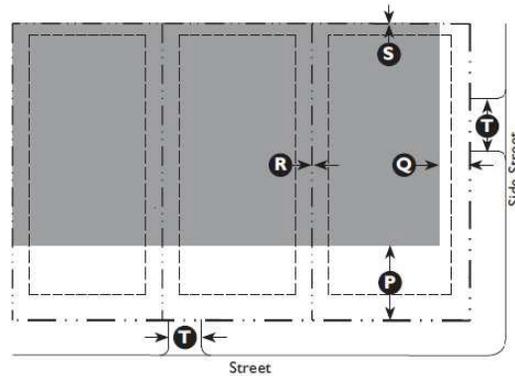
Miscellaneous

12' maximum driveway width at the curb cut and within the front or side street parking setback.	(R)
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3.2.100 T4 Hamlet Center (T4HC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

F. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Forecourt
Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shopfront ¹
Terrace ¹	

¹ Allowed in T4HC-O Sub-Zone only.

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Retail, Offices, Services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through Facility	Add 5 stacking spaces per drive-through
Gas Station/Fuel Sales	1 per pump plus requirements for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
Warehousing/Distribution	1 per 2,000 GSF

Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

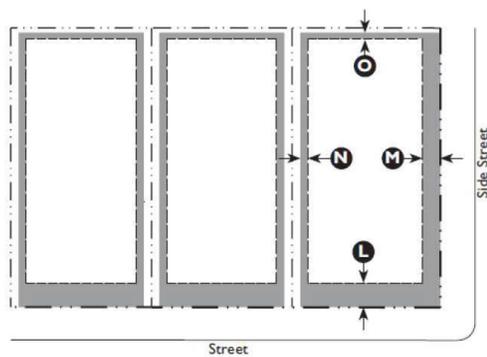
Location (Setback from Property Line)

Front: 5' behind front facade of main building	(P)
Side Street: 5' behind side facade of main building	(Q)
Side: 0' min.	(R)
Rear: 5' min.	(S)

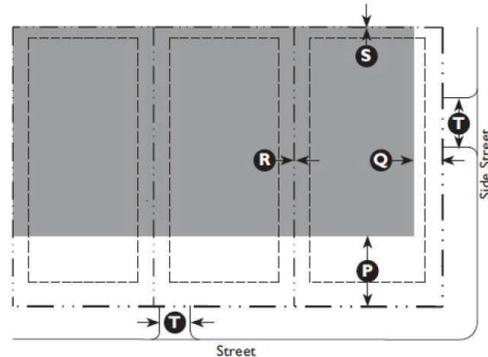
Miscellaneous

Parking Driveway Width	(T)
40 spaces or less	14' max.
Greater than 40 spaces	18' max.

3.2.110 T4 Neighborhood Center (T4NC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Awnings, Galleries and Arcades may encroach further into the street ROW to within 2' of the face of curb. Eaves may encroach up to 3' into the street ROW. All other encroachments are not allowed

within street ROW.

Allowed Frontage Types

Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shop front
Forecourt	Terrace
Gallery	

F. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, café, coffee shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/Distribution	1 per 2,000 GSF
--------------------------	-----------------

Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	40' min.	(P)
Side Street	15' min.	(Q)
Side	0' min.	(R)
Rear	5' min.	(S)

Miscellaneous

Parking Driveway Width:		(T)
40 spaces or less	14' max.	
Greater than 40 spaces	18' max.	

3.3.30 Neighborhood Mixed Use (C3) Zone Standards

A. Purpose

The Neighborhood Mixed Use (C3) Zone provides for high-quality, moderate-density (averaging under three dwelling units per acre) residential development, with denser areas of multi-family and mixed-use development to provide walkability and affordable housing options. The design requirements are intended to provide a suburban character and encourage pedestrian, as well as automobile, access.

Open spaces shall be provided in sufficient quantity to ensure an open quality with a predominance of green space. Non-residential uses shall be limited to parcels having access to arterial or collector streets or within a Traditional Community Plan. This Zone provides for the lower densities of areas designated Neighborhood Mixed-Use in the Comprehensive Plan. It is intended to support the development of communities with a diverse range of housing types and uses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	30' min. ¹
Side:	
Side, Main Building	10' min.
Side, Ancillary Building	10' min.
Rear	50' min.

¹ The minimum front setback for mansion apartments in a Multi-family community on internal streets is 15 feet.

Lot Size

Lot Size	10,890 SF min.
Width	70' min.

Minimum Site Area

Single-Family and Duplex	10,890 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single Family and Duplex	2.5 stories max.
Multi-Family	2.5 stories max.
Non-Residential Buildings	2 stories max.
Institutional Buildings	35 feet above grade
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density

Single-Family Detached	2.6 d.u./acre
Single-Family Attached/Duplex	2.6 d.u./acre
Multi-Family Unit	12 d.u./acre, Maximum of 80 Dwelling units
Traditional Community Plan	3.5 d.u./acre ²

Floor Area Ratio

Non-residential buildings	0.18 max.
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¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F)

² Subject to the requirements in Division 2.3

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.40 Community Center Mixed Use (C4) Zone Standards

A. Purpose

The Community Center Mixed Use (C4) Zone provides for a limited number of retail, service, and office uses intended to serve the surrounding neighborhood.

These are smaller uses and not highway service types of uses. The intensity standards are set to ensure that the uses have the same suburban character as the surrounding suburban residential areas. They are intended to blend with the surrounding areas, not threaten the character of the area. This Zone shall not consist of strip developments but rather neighborhood centers with a sense of place.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	20' min.
-------	----------

Side:

Side, Main Building	10' min.
---------------------	----------

Side, Ancillary Building	10' min.
--------------------------	----------

Rear	15' min.
------	----------

Lot Size

Lot Size	5,000 SF min.
----------	---------------

Width	50' min.
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Minimum Site Area

Single-Family and Duplex	5,000 SF
--------------------------	----------

Multi-Family	21,780 SF
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Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single-Family and Duplex	2.5 stories max.
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Multi-Family	3 stories max.
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Non-Residential Buildings	2 stories max.
---------------------------	----------------

Ground Floor Finish Level	No minimum
---------------------------	------------

D. Gross Density¹ and Floor Area Ratio

Gross Density	12 d.u./acre max.
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Floor Area Ratio ²	0.23 max.
-------------------------------	-----------

¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

² Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
------------------------	------------

Single-family attached/duplex	2 per unit
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Multi-family units	1.25 per unit
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Community residence	1 per bedroom
---------------------	---------------

Live/work	2 per unit plus 1 per 300 GSF of work area
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Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
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Restaurant, Café, Coffee Shop	1 per 150 GSF
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Gas station/fuel sales	1 per pump plus requirement for retail
------------------------	--

Lodging: Inn/hotel	1 per room
--------------------	------------

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.50 Regional Center Mixed Use (C5) Zone Standards

A. Purpose

The Regional Center Mixed Use (C5) Zone permits a full range of retail, service, and office uses. The Zone's intensity accommodates regional and community commercial and business activities. Uses include large, commercial activities that serve the entire County and highway-oriented businesses that need to be located on major highways. While this use intends high-quality, commercial character, the setback or build-to-line, landscaping and other design requirements provide a uniform streetscape that makes provision for pedestrian and transit access. The Zone is intended to be more attractive than commercial areas in other counties to maintain the attractive tourist and business environment and have minimal impact on surrounding residential areas. The Zone is not intended to be a strip along all arterials and collectors. In developing areas, the minimum depth of a parcel along an arterial or collector shall be 600'. The minimum zone size shall be 20 acres. In the older, built-up areas, new uses shall have depths and areas equal to or greater than similar uses in the area. This Zone shall be located in areas designated "regional commercial" in the Comprehensive Plan.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	25' min.
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Side:

Side, Main Building	15' min.
Side, Ancillary Building	15' min.

Rear	10' min.
------	----------

Lot Size

Lot Size	21,780 SF min.
Width	150' min.

Note:

For development within a Traditional Community Plan meeting the

requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established

and delineated on the regulating plan shall apply.

C. Building Form

Building Height

All Buildings	3 stories max.
---------------	----------------

Ground Floor Finish Level	No minimum
---------------------------	------------

D. Gross Density¹ and Floor Area Ratio

Density	15.0 d.u./acre max. ²
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Floor Area Ratio ³	0.37 max.
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¹Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

²See Section 4.1.350 for Affordable Housing density bonuses.

³Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
------------------------	------------

Single-family attached/duplex	2 per unit
-------------------------------	------------

Multi-family units	1.25 per unit
--------------------	---------------

Community residence	1 per bedroom
---------------------	---------------

Live/work	2 per unit plus 1 per 300 GSF of work area
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Required Spaces: Services or Retail Uses

Retail, offices, services	1 per 300 GSF
---------------------------	---------------

Restaurant, café, coffee shop	1 per 150 GSF
-------------------------------	---------------

Drive-through facility	Add 5 stacking spaces per drive-through
------------------------	---

Gas station/fuel sales	1 per pump plus requirement for retail
------------------------	--

Lodging: Inn/hotel	1 per room
--------------------	------------

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/distribution	1 per 2,000 GSF
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For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.60 Industrial (SI) Zone Standards

A. Purpose

The Industrial (SI) Zone permits office, manufacturing, industrial, warehousing, and uses that support them. The Zone shall also be designed to permit small businesses and incubator businesses. Moderate to high intensities are permitted to achieve maximum land utilization. Such practices will maximize the land's use and accommodate small businesses and start-up or incubator businesses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 40' min.

Side:

Side, Main Building 20' min.

Side, Ancillary Building 20' min.

Rear 20' min.

Lot Size

Lot Size 20,000 SF min.

Width 100' min.

Minimum Site Area

Industrial 20,000 SF

Other Permitted Uses 1 acre

C. Building Form

Building Height

All Buildings 4 stories max.¹

Ground Floor Finish Level No minimum

¹Not to exceed 50 feet above finished grade level

D. Floor Area Ratio

Industrial 0.48 max.

All Other Uses 0.37 max.

E. Parking

Required Spaces: Service or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Heavy manufacturing, processing and packaging 1 per employee at maximum shift plus 1 per commercial vehicle

Warehousing/distribution 1 per 2,000 GSF

For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).



MEMORANDUM

TO: Beaufort County Natural Resources Committee

FROM: Juliana Smith, Beaufort County Planning and Zoning Department

DATE: May 2, 2022

SUBJECT: Review of Community Development Code – Proposed Text Amendments

STAFF REPORT:

A. BACKGROUND: In November 2021, Beaufort County Council adopted the 2040 Comprehensive Plan. As a result, staff have been reviewing the Community Development Code (CDC) for necessary amendments. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.

B. SUMMARY OF REQUEST: To help navigate through the list of the first batch of recommended amendments, below is a summary of each of the four amendments up for consideration. More detailed explanations follow in the attachments, along with the amended CDC sections:

1. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): APPENDIX A.13.50.D (GUEST HOUSES) clarifies minimum lot size requirements for guest houses located in the May River Community Preservation District.
2. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTIONS IN DIVISION 3.2 (TRANSECT ZONES) AND SECTIONS IN DIVISION 3.3 (CONVENTIONAL ZONES) corrects and clarifies conflicts between zoning districts and the Parking Space Requirements Table in Section 5.5.40.B.
3. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 6.1.40.G (BASE SITE AREA CALCULATIONS) clarifies that both jurisdictional and non-jurisdictional wetlands must be subtracted from the gross site area to determine base site area for development.
4. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 5.11.100.F.1 (TREE REMOVAL ON DEVELOPED PROPERTIES) closes a loophole which allows specimen and mitigation trees to be removed post-construction of single-family homes.

C. STAFF RECOMMENDATION: Staff recommends approval.

D. BEAUFORT COUNTY PLANNING COMMISSION RECOMMENDATIONS: At the April 4, 2022 meeting of the Beaufort County Planning Commission, the Commission voted:

1. Unanimously to recommend approval of the text amendment to CDC Appendix A.13.50.D (Guest Houses) upon the condition that staff make an additional amendment to further clarify language regarding the larger (i.e. five plus acre) parcels. Staff have made the requested change.
2. Unanimously to recommend approval of the text amendment to CDC sections in Division 3.2. (Transect Zones) and Division 3.3 (Conventional Zones) to clarify parking space requirements.
3. Unanimously to recommend approval of the text amendment to CDC Section 6.1.40.G (Base Site Area Calculations) to clarify how to calculate base site area.
4. Unanimously to recommend approval of the text amendment to CDC Section 5.11.100.F.1 (Tree Removal on Developed Properties) to close a loophole that allows specimen trees and mitigation trees to be removed post-construction of single-family homes.

E. ATTACHMENTS: Revised Community Development Code sections.

Section A.13.50.D (Guest Houses): Section A.13.50.D addresses guest house allowances for existing lots of record south of May River Road. As written, the language leaves no direction on lots greater than five acres that exist prior to the adoption of the May River Community Preservation district (MRCP). It only addresses lots that are two to five acres that *existed prior* to the adoption of the MRCP and lots that are five acres or more that were *created after* the adoption of the MRCP. Staff recommends removing the language referencing lot-origination dates to capture all property sizes south of May River Rd and provide clear guidance determining the number of guest houses allowed for all properties in that portion of the district.

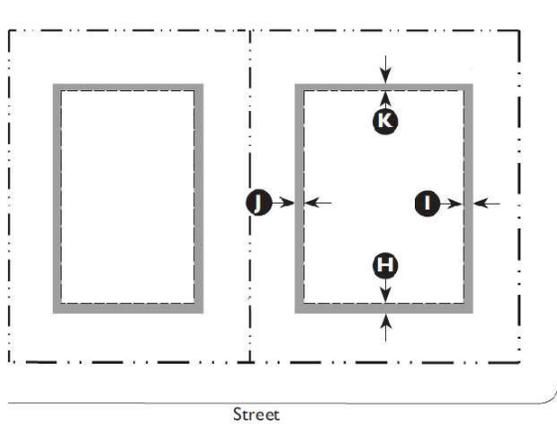
A.13.50 Conditional and Special Use Standards

D. Guest houses.

1. Guest houses shall be permitted South of May River Road.
2. A guest house shall be subordinate to the principal dwelling and be for use by the property owner and his/her guests only.
3. A guest house is deemed to be a part of the main property owners compound and is not intended to be subdivided for other uses. They shall adhere to the front, rear, and side setbacks listed for the principle structure.
4. A guest house is for use by the property owner and his/her family and guests only. They shall not be leased or rented, and must gain their access from the driveway of the principal house.
5. Existing lots of record that are two to five acres in size are permitted one guest house, not to exceed 2,000 square feet. Lots created after the adoption of the May River CP District that are five acres or more than five acres in size are permitted one or more guest houses; however, the total square footage of all guest dwellings (houses) may not exceed 75 percent of the square footage of the principal house. Furthermore, the total square footage of all guest houses (when added together) may not exceed 5,000 square feet.
6. Nothing herein shall prevent the construction of a guest house prior to the construction of the principal dwelling.
7. Manufactured (i.e., mobile) homes shall not be permitted to be used as guest houses.

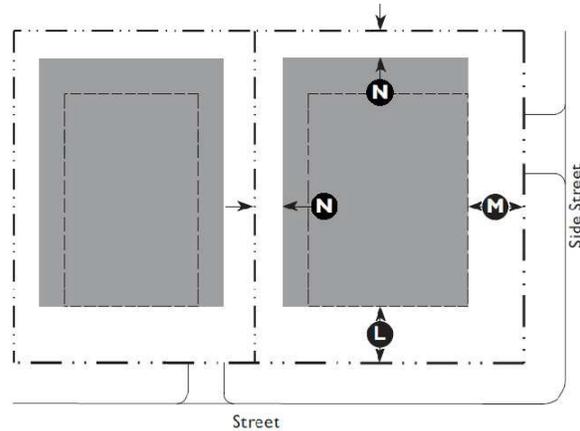
Sections in Division 3.2 (Transect Zones) and Division 3.3 (Conventional Zones): The CDC contains parking space requirements in both the individual transect and conventional zone standards in Division 3.2 and 3.3 and in Table 5.4.40.B. Parking space requirements were included in both places in order to simplify navigation of the CDC for ease of interpretation. However, staff have recognized inconsistencies between Table 5.4.40.B and Zoning District requirements in Divisions 3.2 and 3.3. This amendment corrects conflicts by removing parking requirements from all Transect (except the T4 districts) and Conventional zones and replacing them with reference to Table 5.4.40.B. Because the T4 districts are intended to create walkable and mixed-use communities, staff recommends keeping specific parking allowances within the T4 district sections to reduce the number of required parking spaces and prevent over-parking of these districts.

3.2.40 T2 Rural (T2R) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line

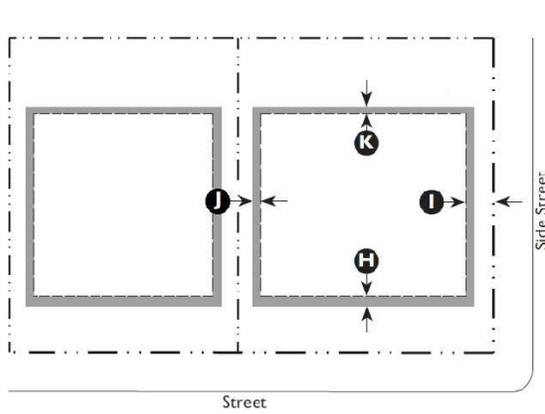
F. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Encroachments are not allowed within a Street ROW/Alley ROW, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting		



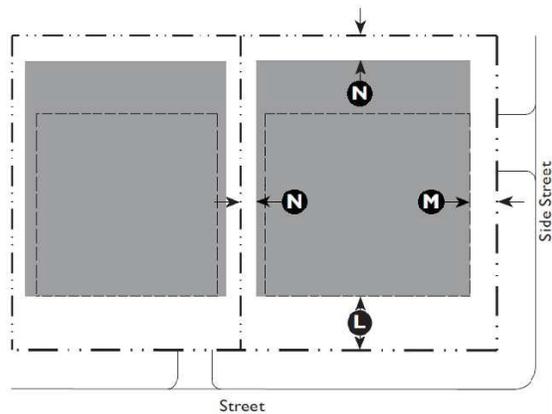
Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

G. Parking		
Required Spaces: Residential Uses		
Single-Family Detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Lodging: Inn	1 per-room	
For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	(L)
Side Street	50' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		
		(N)

3.2.50 T2 Rural Neighborhood (T2RN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

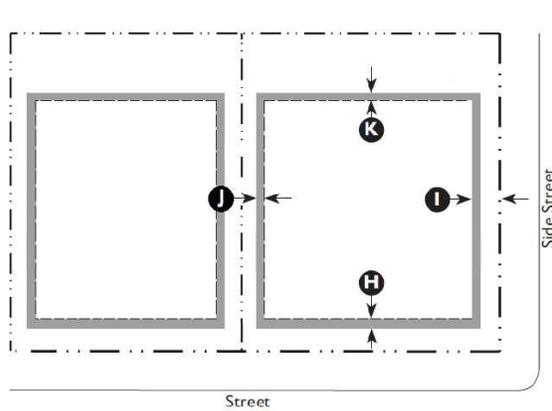


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

G. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Retail, Offices, Services	1 per 300 GSF	
Encroachments are not allowed within a Street ROW/Alley ROW		
Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Shop front	

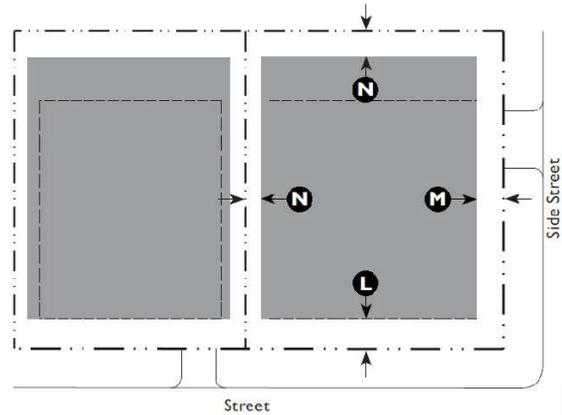
H. Parking		
Required Spaces: Residential Uses		
Single-family detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Retail, Offices, Services	1 per 300 GSF	
Restaurant, Café, Coffee Shop	1 per 150 GSF	
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	35' min.	(L)
Side Street	20' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.60 T2 Rural Center (T2RC) Standards



Key

- - - - ROW / Property Line
- Setback Line
- Encroachment Area



Key

- - - - ROW / Property Line
- Setback Line
- Allowed Parking Area

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

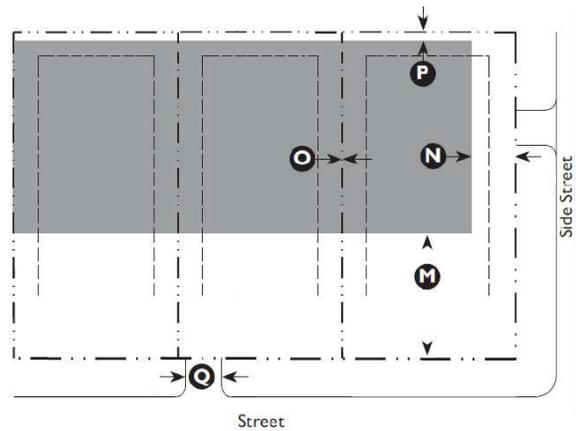
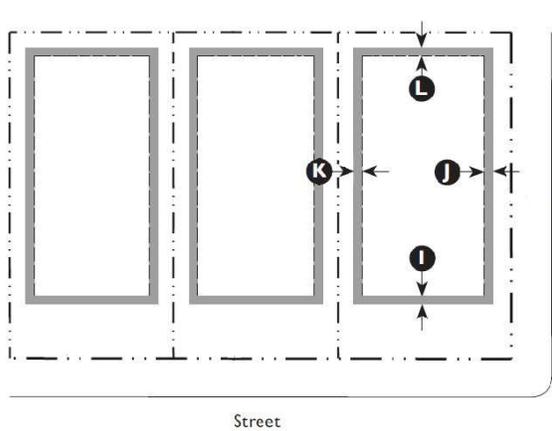
Allowed Frontage Types	
Common Yard	Porch: Engaged
Porch: Projecting	Shop front

F. Parking		
Required Spaces: Residential Uses		
Single-family detached		3 per unit
Community residence		1 per bedroom
Service or Retail Uses:		
Retail, offices, services		1 per 300 GSF
Restaurant, Café, Coffee Shop		1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through	
Lodging: Inn		1 per room

For parking space requirements for all other uses see Table uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)		
Front	10' min.	(L)
Side Street	15' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.70 T3 Edge (T3E) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(I)
Side Street	5' max.	(J)
Side	3' max.	(K)
Rear	5' max.	(L)

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

F. Parking

Required Spaces

Residential Uses:	
All Allowed Uses	2 per-unit
Service or Retail Uses:	
All Allowed Lodging Uses	1 per 2 rooms

For parking **space** requirements for Agricultural, Recreation, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

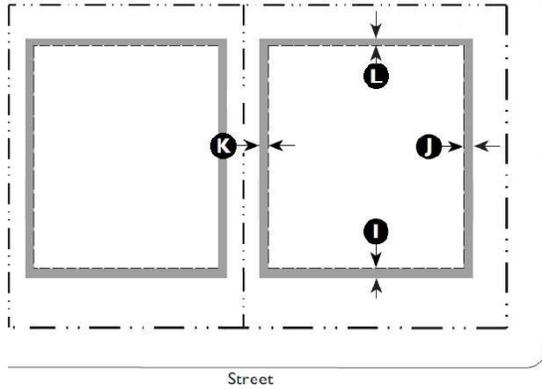
Location (Setback from Property Line)

Front	50' min.	(M)
Side Street	25' min.	(N)
Side	0' min.	(O)
Rear	5' min.	(P)

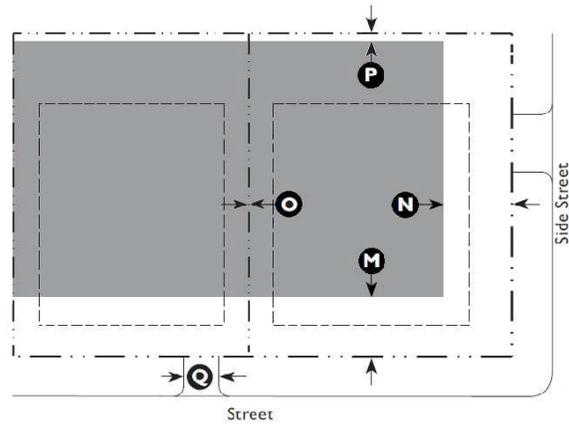
Miscellaneous

(Q)
 12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.

3.2.80 T3 Hamlet Neighborhood (T3HN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

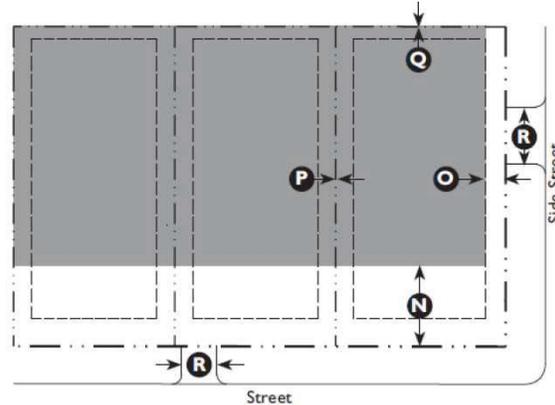
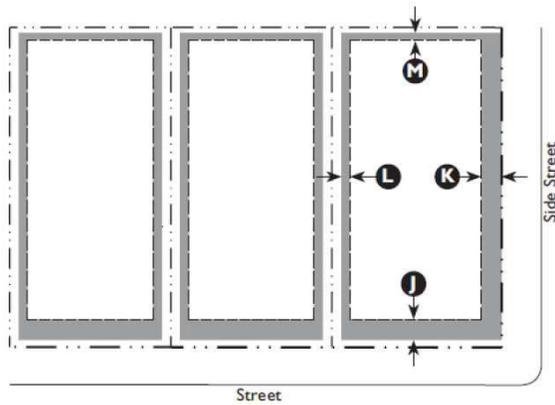


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓚ
Side Street	5' max.	Ⓛ
Side	3' max.	Ⓜ
Rear	5' max.	Ⓝ
Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces: Residential Uses		
Single-family detached	2 per unit	
Two-family unit (duplex)	2 per unit	
Community residence	1 per bedroom	
Required Spaces: Service or Retail Uses		
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓝ
Side	0' min.	Ⓚ
Rear	5' min.	Ⓛ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓚ

3.2.90 T3 Neighborhood (T3N) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

F. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(J)
Side Street	5' max.	(K)
Side	3' max.	(L)
Rear	5' max.	(M)

Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per-unit
Two-family (duplex)	2 per-unit
Multi-family units	1.25 per-unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Offices & services	1 per 300-GSF
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For parking space requirements for Agricultural, Industrial, Recreation, Education, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

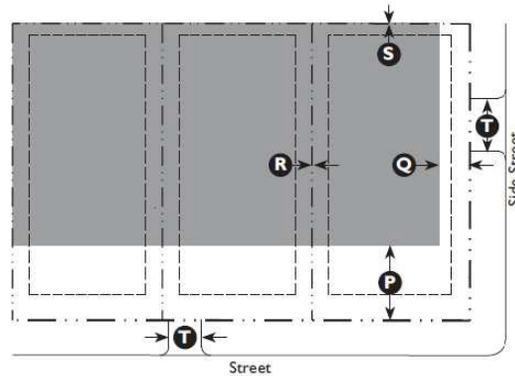
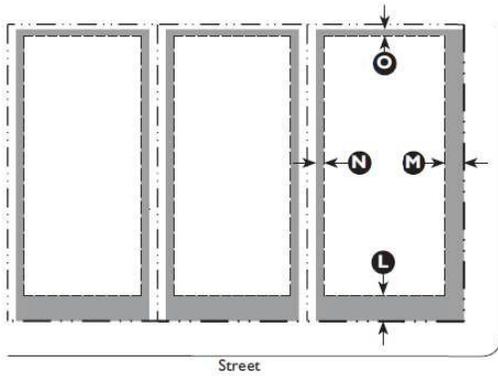
Location (Setback from Property Line)

Front	40' min.	(N)
Side Street	15' min.	(O)
Side	0' min.	(P)
Rear	5' min.	(Q)

Miscellaneous

12' maximum driveway width at the curb cut and within the front or side street parking setback.	(R)
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3.2.100 T4 Hamlet Center (T4HC) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Forecourt
Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shopfront ¹
Terrace ¹	

¹ Allowed in T4HC-O Sub-Zone only.

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Retail, Offices, Services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through Facility	Add 5 stacking spaces per drive-through
Gas Station/Fuel Sales	1 per pump plus requirements for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
Warehousing/Distribution	1 per 2,000 GSF

Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

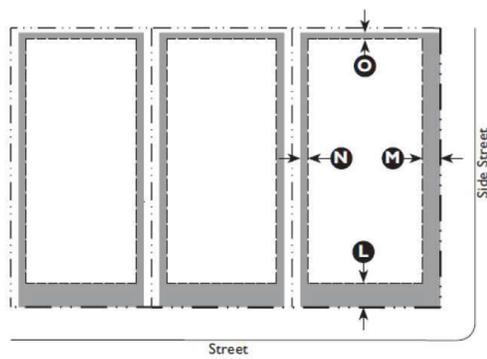
Location (Setback from Property Line)

Front: 5' behind front facade of main building	(P)
Side Street: 5' behind side facade of main building	(Q)
Side: 0' min.	(R)
Rear: 5' min.	(S)

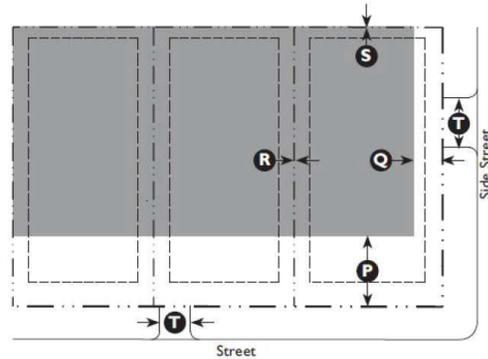
Miscellaneous

Parking Driveway Width	(T)
40 spaces or less	14' max.
Greater than 40 spaces	18' max.

3.2.110 T4 Neighborhood Center (T4NC) Standards



Key
 ---- ROW / Property Line ■ Encroachment Area
 ——— Setback Line



Key
 ---- ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	12' max.	Ⓛ
Side Street	12' max.	Ⓜ
Side	3' max.	Ⓝ
Rear	3' max.	Ⓞ

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Awnings, Galleries and Arcades may encroach further into the street ROW to within 2' of the face of curb. Eaves may encroach up to 3' into the street ROW. All other encroachments are not allowed

within street ROW.

Allowed Frontage Types

Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shop front
Forecourt	Terrace
Gallery	

F. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, café, coffee shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/Distribution	1 per 2,000 GSF
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Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	40' min.	Ⓟ
Side Street	15' min.	Ⓠ
Side	0' min.	Ⓡ
Rear	5' min.	Ⓢ

Miscellaneous

Parking Driveway Width:		Ⓣ
40 spaces or less	14' max.	
Greater than 40 spaces	18' max.	

3.3.30 Neighborhood Mixed Use (C3) Zone Standards

A. Purpose

The Neighborhood Mixed Use (C3) Zone provides for high-quality, moderate-density (averaging under three dwelling units per acre) residential development, with denser areas of multi-family and mixed-use development to provide walkability and affordable housing options. The design requirements are intended to provide a suburban character and encourage pedestrian, as well as automobile, access.

Open spaces shall be provided in sufficient quantity to ensure an open quality with a predominance of green space. Non-residential uses shall be limited to parcels having access to arterial or collector streets or within a Traditional Community Plan. This Zone provides for the lower densities of areas designated Neighborhood Mixed-Use in the Comprehensive Plan. It is intended to support the development of communities with a diverse range of housing types and uses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	30' min. ¹
Side:	
Side, Main Building	10' min.
Side, Ancillary Building	10' min.
Rear	50' min.

¹ The minimum front setback for mansion apartments in a Multi-family community on internal streets is 15 feet.

Lot Size

Lot Size	10,890 SF min.
Width	70' min.

Minimum Site Area

Single-Family and Duplex	10,890 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single Family and Duplex	2.5 stories max.
Multi-Family	2.5 stories max.
Non-Residential Buildings	2 stories max.
Institutional Buildings	35 feet above grade
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density

Single-Family Detached	2.6 d.u./acre
Single-Family Attached/Duplex	2.6 d.u./acre
Multi-Family Unit	12 d.u./acre, Maximum of 80 Dwelling units
Traditional Community Plan	3.5 d.u./acre ²

Floor Area Ratio

Non-residential buildings	0.18 max.
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¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F)

² Subject to the requirements in Division 2.3

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.40 Community Center Mixed Use (C4) Zone Standards

A. Purpose

The Community Center Mixed Use (C4) Zone provides for a limited number of retail, service, and office uses intended to serve the surrounding neighborhood.

These are smaller uses and not highway service types of uses. The intensity standards are set to ensure that the uses have the same suburban character as the surrounding suburban residential areas. They are intended to blend with the surrounding areas, not threaten the character of the area. This Zone shall not consist of strip developments but rather neighborhood centers with a sense of place.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 20' min.

Side:

Side, Main Building 10' min.

Side, Ancillary Building 10' min.

Rear 15' min.

Lot Size

Lot Size 5,000 SF min.

Width 50' min.

Minimum Site Area

Single-Family and Duplex 5,000 SF

Multi-Family 21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single-Family and Duplex 2.5 stories max.

Multi-Family 3 stories max.

Non-Residential Buildings 2 stories max.

Ground Floor Finish Level No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density 12 d.u./acre max.

Floor Area Ratio² 0.23 max.

¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

² Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached 3 per unit

Single-family attached/duplex 2 per unit

Multi-family units 1.25 per unit

Community residence 1 per bedroom

Live/work 2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, Café, Coffee Shop 1 per 150 GSF

Gas station/fuel sales 1 per pump plus requirement for retail

Lodging: Inn/hotel 1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.50 Regional Center Mixed Use (C5) Zone Standards

A. Purpose

The Regional Center Mixed Use (C5) Zone permits a full range of retail, service, and office uses. The Zone's intensity accommodates regional and community commercial and business activities. Uses include large, commercial activities that serve the entire County and highway-oriented businesses that need to be located on major highways. While this use intends high-quality, commercial character, the setback or build-to-line, landscaping and other design requirements provide a uniform streetscape that makes provision for pedestrian and transit access. The Zone is intended to be more attractive than commercial areas in other counties to maintain the attractive tourist and business environment and have minimal impact on surrounding residential areas. The Zone is not intended to be a strip along all arterials and collectors. In developing areas, the minimum depth of a parcel along an arterial or collector shall be 600'. The minimum zone size shall be 20 acres. In the older, built-up areas, new uses shall have depths and areas equal to or greater than similar uses in the area. This Zone shall be located in areas designated "regional commercial" in the Comprehensive Plan.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	25' min.
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Side:

Side, Main Building	15' min.
Side, Ancillary Building	15' min.

Rear	10' min.
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Lot Size

Lot Size	21,780 SF min.
Width	150' min.

Note:

For development within a Traditional Community Plan meeting the

requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established

and delineated on the regulating plan shall apply.

C. Building Form

Building Height

All Buildings	3 stories max.
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Ground Floor Finish Level	No minimum
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D. Gross Density¹ and Floor Area Ratio

Density	15.0 d.u./acre max. ²
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Floor Area Ratio ³	0.37 max.
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¹Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

²See Section 4.1.350 for Affordable Housing density bonuses.

³Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
------------------------	------------

Single-family attached/duplex	2 per unit
-------------------------------	------------

Multi-family units	1.25 per unit
--------------------	---------------

Community residence	1 per bedroom
---------------------	---------------

Live/work	2 per unit plus 1 per 300 GSF of work area
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Required Spaces: Services or Retail Uses

Retail, offices, services	1 per 300 GSF
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Restaurant, café, coffee shop	1 per 150 GSF
-------------------------------	---------------

Drive-through facility	Add 5 stacking spaces per drive-through
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Gas station/fuel sales	1 per pump plus requirement for retail
------------------------	--

Lodging: Inn/hotel	1 per room
--------------------	------------

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/distribution	1 per 2,000 GSF
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For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.60 Industrial (SI) Zone Standards

A. Purpose

The Industrial (SI) Zone permits office, manufacturing, industrial, warehousing, and uses that support them. The Zone shall also be designed to permit small businesses and incubator businesses. Moderate to high intensities are permitted to achieve maximum land utilization. Such practices will maximize the land's use and accommodate small businesses and start-up or incubator businesses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 40' min.

Side:

Side, Main Building 20' min.

Side, Ancillary Building 20' min.

Rear 20' min.

Lot Size

Lot Size 20,000 SF min.

Width 100' min.

Minimum Site Area

Industrial 20,000 SF

Other Permitted Uses 1 acre

C. Building Form

Building Height

All Buildings 4 stories max.¹

Ground Floor Finish Level No minimum

¹Not to exceed 50 feet above finished grade level

D. Floor Area Ratio

Industrial 0.48 max.

All Other Uses 0.37 max.

E. Parking

Required Spaces: Service or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Heavy manufacturing, processing and packaging 1 per employee at maximum shift plus 1 per commercial vehicle

Warehousing/distribution 1 per 2,000 GSF

For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

Section 6.1.40 (General Review Standards): Base Site Area is used to determine the density permitted on specific properties and, as such, undevelopable portions of the property are subtracted from gross site area to determine the maximum density allowed on any particular property. Staff recommends specifically addressing jurisdictional and non-jurisdictional wetlands when calculating Base Site Area in order to provide clear guidance on these calculations and prevent density increases based on the existence of any wetlands on any particular property.

6.1.40 General Review Standards

- A. **General.** Applications for subdivisions shall be reviewed and evaluated in accordance with the procedures of Section 7.2.70 (Subdivision), and the standards of this Article.
- B. **Subdivision Design.** Block and lot layout shall meet the standards established in Article 2 (Multi-Lot and Single Lot Community Scale Development).
- C. **Civic and Open Spaces.** Civic and open spaces shall meet the standards established in Division 2.8 (Civic and Open Space Types).
- D. **Streets.** New streets shall meet the standards established in Division 2.9 (Thoroughfare Standards).
- E. **Modulation Standards.** The applicant may request a modulation of some standards, see Section 7.2.30 (Modulation Permit), where appropriate to achieve better design that is consistent with the objectives of this Development Code, as long as the modulation is compatible with surrounding development, does not have an adverse impact on protected resources, and is generally consistent with the goals of this Development Code.
- F. **Density and Lot Size.** Maximum gross density and minimum/maximum lot size shall meet the standards established in Article 3 (Specific to Zones). Maximum gross density for a site shall be calculated using the Base Site Area.
- G. The Base Site Area shall be determined as follows:
 - Gross site area as determined by actual survey:
 - Minus Land separated by a road or utility right-of-way
 - Minus Land separated by water and/or marsh
 - Minus Land within existing roads ultimate rights-of-way
 - Minus Existing natural water bodies on the property, jurisdictional and non-jurisdictional wetlands, and land/tidal wetlands seaward of the OCRM critical line
 - Minus Land previously dedicated as open space
 - Equals = Base site Area

Section 5.11.100.F (Tree Removal on Developed Properties): Sections 5.11.100.B – 5.11.100.E protect trees during new development projects by requiring Specimen trees to be preserved to the maximum extent practicable. When specimen trees cannot be avoided because of new development, they must be mitigated in one of three ways: 1) replanting trees of the same species, 2) saving existing non-specimen-size native trees on the property or, 3) paying into a tree mitigation fund. Staff spends a lot of time regulating these requirements during development, however, per Section 5.11.100.F, once a single-family home exists on a lot, the property owners may remove all but grand trees and trees in river buffers without a tree removal permit. This means that specimen trees are no longer protected under Section 5.11.100.F and trees that have been kept for mitigation are afforded no protections. This has enabled the act of developers saving specimen and non-specimen size trees during development for mitigation purposes, allowing them to avoid replanting or paying into a tree mitigation fund, and then cut the trees down as soon as the single-family residence is certified for occupancy. To correct the issue, staff recommends adopting the following amendments:

1. Creating a time period of protection for specimen trees based on the time that has elapsed since the year of the home's completed construction.
2. Including language referencing mitigation trees as protected trees.
3. Clarifying language regarding river buffers.

5.11.100 Tree Protection

F. Tree Removal on Developed Properties.

1. Single-Family Residential Lots.

- a. **Permit Required to Remove a Grand-Tree.** On any individual single-family residential lot with an existing dwelling unit where construction was completed less than five years ago, a tree removal permit is required to remove specimen, grand, and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). On any individual single-family residential lot with an existing dwelling unit where construction was completed five or more years ago, a tree removal permit is required to remove a grand tree and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). A grand tree is an exceptionally large tree for its species that is healthy and worthy of protection. It represents an individual tree that contributes aesthetically to the region's visual "sense of place" and serves as a seed stock for future generations. An individual tree is considered a grand tree by the following size criteria:
 - 1) Live Oak (*Quercus virginiana*), Black Walnut (*Juglans nigra*), or Longleaf Pine (*Pinus palustris*) that are equal to or greater than a diameter of 24 inches DBH.
 - 2) Loblolly Pine (*Pinus taeda*), Slash Pine (*Pinus ellitoides*), and Shortleaf Pine (*Pinus echinata*) that are equal to or greater than a diameter of 36 inches DBH.
 - 3) All other species of trees, not defined above, that are equal to or greater than a diameter of 30 inches DBH except those identified as invasive species in Table 5.11.100.C.
- b. **Tree Removal Permit Standards.** A tree removal permit will be issued to remove a protected grand-tree from a residential lot if the tree is dead, diseased, hollow, or has another condition that poses a hazard to people or structures on the lot or adjoining lot as determined by a certified arborist. Upon removal, the tree shall be replaced with one 2.5-inch minimum caliper tree of the same species, or a species recommended by a certified arborist and approved by staff.
- c. **Removal of All Other Non-Protected Trees on Residential Lots.** All other trees on a single-family residential lot with an existing dwelling may be removed without a permit, except for mitigation trees or trees those within required river buffers, including river buffers, may be removed without a permit. Removal of trees within a river buffer and/or mitigation trees requires a tree removal permit; see Section 7.2.50 (Tree Removal Permit).



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
<i>Text Amendment to the Community Development Code (CDC): Appendix A.13.50.D (Guest Houses) to clarify minimum lot size requirements for guest houses in the May River Community Preservation District.</i>
MEETING NAME AND DATE:
<i>Natural Resources Committee Meeting, May 2, 2022</i>
PRESENTER INFORMATION:
<i>Robert Merchant, AICP, Director, Beaufort County Planning and Zoning (10 minutes needed for item discussion)</i>
ITEM BACKGROUND:
<i>Staff have been reviewing the Community Development Code (CDC) for necessary amendments as a result of the adoption of the 2040 Comprehensive Plan. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.</i>
<i>At their April 4, 2022 meeting, the Beaufort County Planning Commission voted unanimously to recommend approval of the proposed amendment.</i>
PROJECT / ITEM NARRATIVE:
<i>Section A.13.50.D addresses guest house allowances for existing lots of record south of May River Road. As written, the language leaves no direction on lots greater than five acres that existed prior to the adoption of the May River Community Preservation district (MRCP). It only addresses lots that are two to five acres that existed prior to the adoption of the MRCP and lots that are five acres or more that were created after the adoption of the MRCP. Staff recommends removing the language referencing lot-origination dates to capture all property sizes south of May River Rd and provide clear guidance determining the number of guest house allowed for all properties in that portion of the district.</i>
FISCAL IMPACT:
<i>Not applicable.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
<i>Staff recommends approval.</i>
OPTIONS FOR COUNCIL MOTION:
<i>To approve or deny the proposed amendment to the Community Development Code (CDC): Appendix A.13.50.D (Guest Houses).</i>

ORDINANCE 2022 / __

**TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC):
APPENDIX A.13.50.D (GUEST HOUSES) TO CLARIFY THE STANDARDS FOR
MINIMUM LOT SIZE REQUIREMENTS FOR GUEST HOUSES LOCATED IN THE
MAY RIVER COMMUNITY PRESERVATION DISTRICT.**

WHEREAS, the Community Development Code permits Guest Houses in the May River Community Preservation District; and

WHEREAS, Section A.13.50.D.5 of the Community Development Code provides the standards associated to the acreage and lot-origination date requirements which determines the amount of guest houses permitted on property; and

WHEREAS, it is necessary for the Community Development Code to provide clear standards for lot sizes regardless of when they were established to achieve orderly development of Guest Houses in the May River Community Preservation District.

NOW, THEREFORE be it ordained by County Council in meeting duly assembled as follows:

Adopted this ___ day of _____ 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, JD, Clerk to Council

A.13.50 Conditional and Special Use Standards**D. Guest houses.**

1. Guest houses shall be permitted South of May River Road.
2. A guest house shall be subordinate to the principal dwelling and be for use by the property owner and his/her guests only.
3. A guest house is deemed to be a part of the main property owners compound and is not intended to be subdivided for other uses. They shall adhere to the front, rear, and side setbacks listed for the principle structure.
4. A guest house is for use by the property owner and his/her family and guests only. They shall not be leased or rented, and must gain their access from the driveway of the principal house.
5. Existing ~~lots of record~~ lots that are two to five acres in size are permitted one guest house, not to exceed 2,000 square feet. Lots ~~created after the adoption of the May River CP District that are five acres or more~~ **than five acres** in size are permitted one or more guest houses; however, the total square footage of all guest dwellings (houses) may not exceed 75 percent of the square footage of the principal house. Furthermore, the total square footage of all guest houses (when added together) may not exceed 5,000 square feet.
6. Nothing herein shall prevent the construction of a guest house prior to the construction of the principal dwelling.
7. Manufactured (i.e., mobile) homes shall not be permitted to be used as guest houses.



MEMORANDUM

TO: Beaufort County Natural Resources Committee

FROM: Juliana Smith, Beaufort County Planning and Zoning Department

DATE: May 2, 2022

SUBJECT: Review of Community Development Code – Proposed Text Amendments

STAFF REPORT:

A. BACKGROUND: In November 2021, Beaufort County Council adopted the 2040 Comprehensive Plan. As a result, staff have been reviewing the Community Development Code (CDC) for necessary amendments. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.

B. SUMMARY OF REQUEST: To help navigate through the list of the first batch of recommended amendments, below is a summary of each of the four amendments up for consideration. More detailed explanations follow in the attachments, along with the amended CDC sections:

1. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): APPENDIX A.13.50.D (GUEST HOUSES) clarifies minimum lot size requirements for guest houses located in the May River Community Preservation District.
2. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTIONS IN DIVISION 3.2 (TRANSECT ZONES) AND SECTIONS IN DIVISION 3.3 (CONVENTIONAL ZONES) corrects and clarifies conflicts between zoning districts and the Parking Space Requirements Table in Section 5.5.40.B.
3. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 6.1.40.G (BASE SITE AREA CALCULATIONS) clarifies that both jurisdictional and non-jurisdictional wetlands must be subtracted from the gross site area to determine base site area for development.
4. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 5.11.100.F.1 (TREE REMOVAL ON DEVELOPED PROPERTIES) closes a loophole which allows specimen and mitigation trees to be removed post-construction of single-family homes.

C. STAFF RECOMMENDATION: Staff recommends approval.

D. BEAUFORT COUNTY PLANNING COMMISSION RECOMMENDATIONS: At the April 4, 2022 meeting of the Beaufort County Planning Commission, the Commission voted:

1. Unanimously to recommend approval of the text amendment to CDC Appendix A.13.50.D (Guest Houses) upon the condition that staff make an additional amendment to further clarify language regarding the larger (i.e. five plus acre) parcels. Staff have made the requested change.
2. Unanimously to recommend approval of the text amendment to CDC sections in Division 3.2. (Transect Zones) and Division 3.3 (Conventional Zones) to clarify parking space requirements.
3. Unanimously to recommend approval of the text amendment to CDC Section 6.1.40.G (Base Site Area Calculations) to clarify how to calculate base site area.
4. Unanimously to recommend approval of the text amendment to CDC Section 5.11.100.F.1 (Tree Removal on Developed Properties) to close a loophole that allows specimen trees and mitigation trees to be removed post-construction of single-family homes.

E. ATTACHMENTS: Revised Community Development Code sections.

Section A.13.50.D (Guest Houses): Section A.13.50.D addresses guest house allowances for existing lots of record south of May River Road. As written, the language leaves no direction on lots greater than five acres that exist prior to the adoption of the May River Community Preservation district (MRCP). It only addresses lots that are two to five acres that *existed prior* to the adoption of the MRCP and lots that are five acres or more that were *created after* the adoption of the MRCP. Staff recommends removing the language referencing lot-origination dates to capture all property sizes south of May River Rd and provide clear guidance determining the number of guest houses allowed for all properties in that portion of the district.

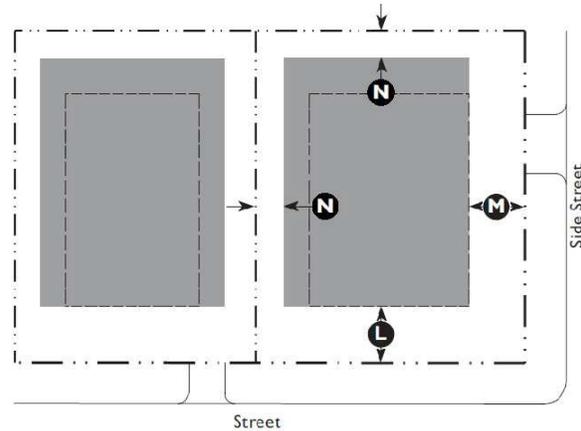
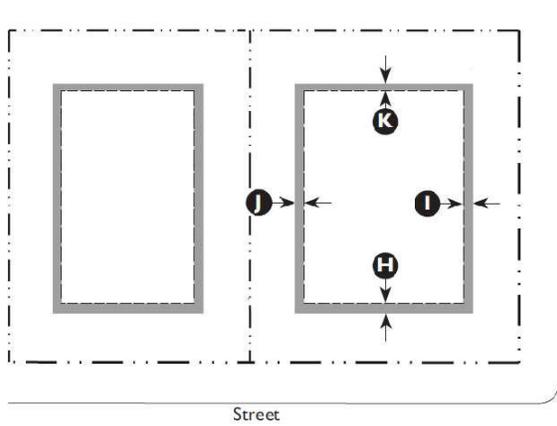
A.13.50 Conditional and Special Use Standards

D. Guest houses.

1. Guest houses shall be permitted South of May River Road.
2. A guest house shall be subordinate to the principal dwelling and be for use by the property owner and his/her guests only.
3. A guest house is deemed to be a part of the main property owners compound and is not intended to be subdivided for other uses. They shall adhere to the front, rear, and side setbacks listed for the principle structure.
4. A guest house is for use by the property owner and his/her family and guests only. They shall not be leased or rented, and must gain their access from the driveway of the principal house.
5. Existing lots of record that are two to five acres in size are permitted one guest house, not to exceed 2,000 square feet. Lots created after the adoption of the May River CP District that are ~~five acres or more~~ **than five acres** in size are permitted one or more guest houses; however, the total square footage of all guest dwellings (houses) may not exceed 75 percent of the square footage of the principal house. Furthermore, the total square footage of all guest houses (when added together) may not exceed 5,000 square feet.
6. Nothing herein shall prevent the construction of a guest house prior to the construction of the principal dwelling.
7. Manufactured (i.e., mobile) homes shall not be permitted to be used as guest houses.

Sections in Division 3.2 (Transect Zones) and Division 3.3 (Conventional Zones): The CDC contains parking space requirements in both the individual transect and conventional zone standards in Division 3.2 and 3.3 and in Table 5.4.40.B. Parking space requirements were included in both places in order to simplify navigation of the CDC for ease of interpretation. However, staff have recognized inconsistencies between Table 5.4.40.B and Zoning District requirements in Divisions 3.2 and 3.3. This amendment corrects conflicts by removing parking requirements from all Transect (except the T4 districts) and Conventional zones and replacing them with reference to Table 5.4.40.B. Because the T4 districts are intended to create walkable and mixed-use communities, staff recommends keeping specific parking allowances within the T4 district sections to reduce the number of required parking spaces and prevent over-parking of these districts.

3.2.40 T2 Rural (T2R) Standards



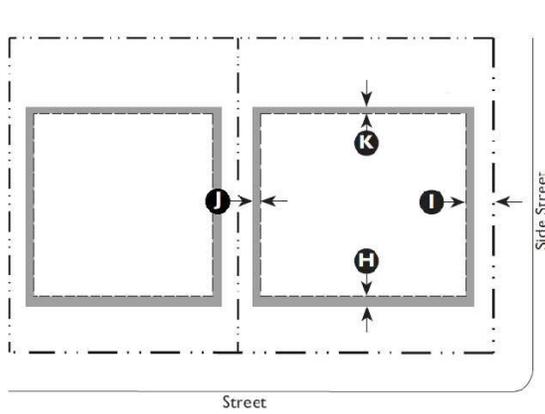
Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

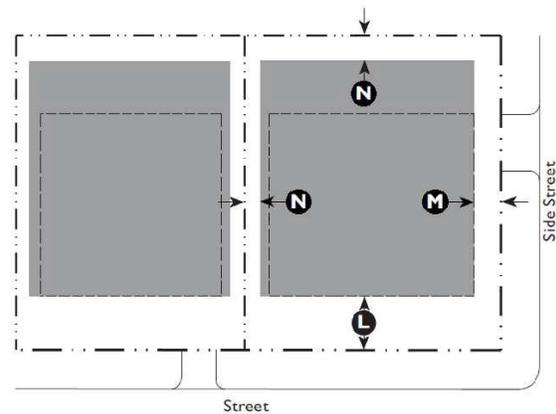
F. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Encroachments are not allowed within a Street ROW/Alley ROW, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting		

G. Parking		
Required Spaces: Residential Uses		
Single-Family Detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Lodging: Inn	1 per-room	
For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	(L)
Side Street	50' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		
		(N)

3.2.50 T2 Rural Neighborhood (T2RN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

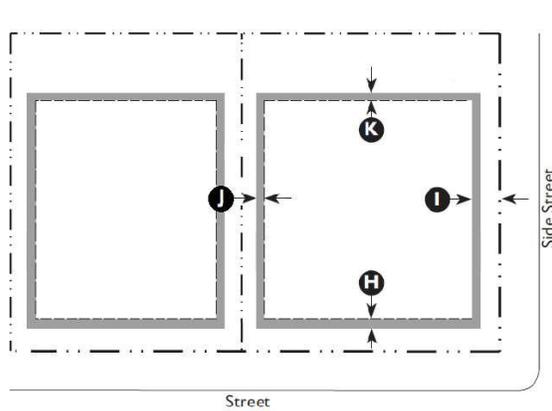


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

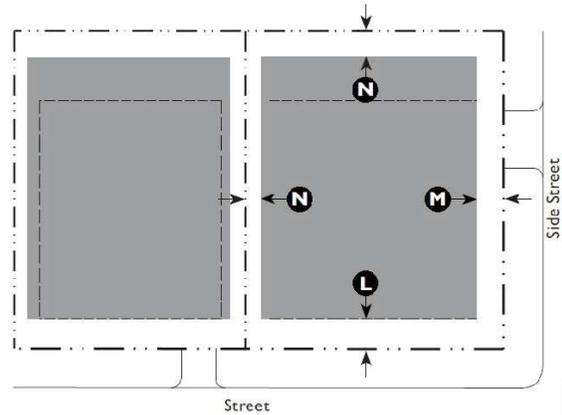
G. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Retail, Offices, Services	1 per 300 GSF	
Encroachments are not allowed within a Street ROW/Alley ROW		
Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Shop front	

H. Parking		
Required Spaces: Residential Uses		
Single-family detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Retail, Offices, Services	1 per 300 GSF	
Restaurant, Café, Coffee Shop	1 per 150 GSF	
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	35' min.	(L)
Side Street	20' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.60 T2 Rural Center (T2RC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Shop front

F. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Community residence	1 per bedroom

Service or Retail Uses:

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Lodging- Inn	1 per room

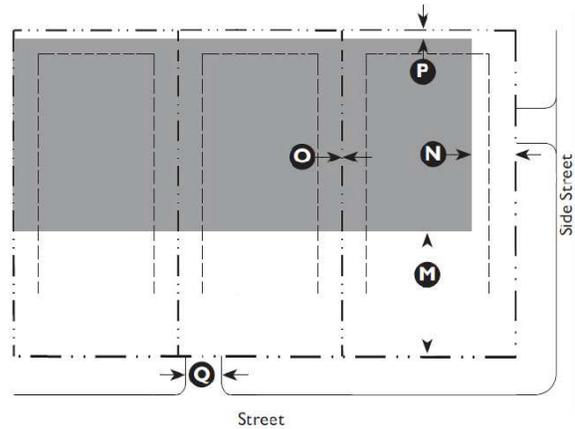
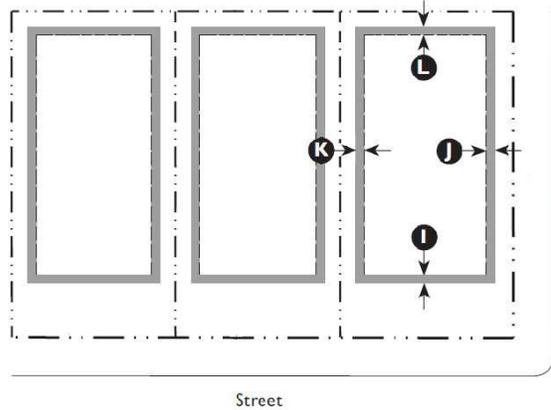
For parking space requirements for all other uses see Table uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	10' min.	(L)
Side Street	15' min.	(M)

Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.

3.2.70 T3 Edge (T3E) Standards



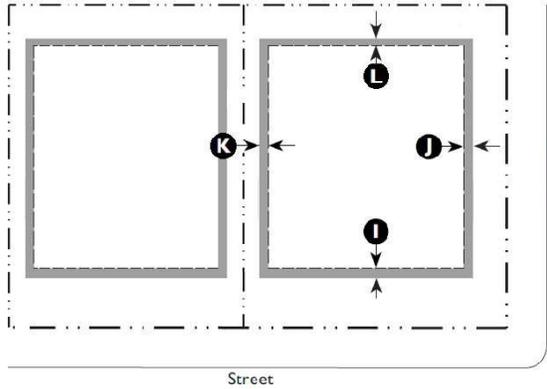
Key
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 - - - - Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

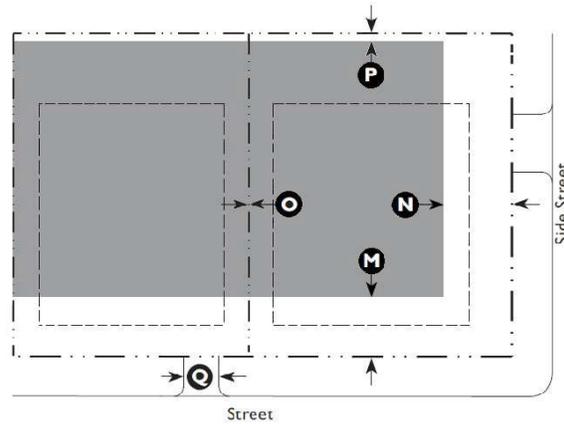
E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓘ
Side Street	5' max.	⓵
Side	3' max.	Ⓚ
Rear	5' max.	Ⓛ
Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces		
Residential Uses:		
All Allowed Uses	2 per-unit	
Service or Retail Uses:		
All Allowed Lodging Uses	1 per 2 rooms	
For parking space requirements for Agricultural, Recreation, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓝ
Side	0' min.	Ⓞ
Rear	5' min.	Ⓟ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓠ

3.2.80 T3 Hamlet Neighborhood (T3HN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

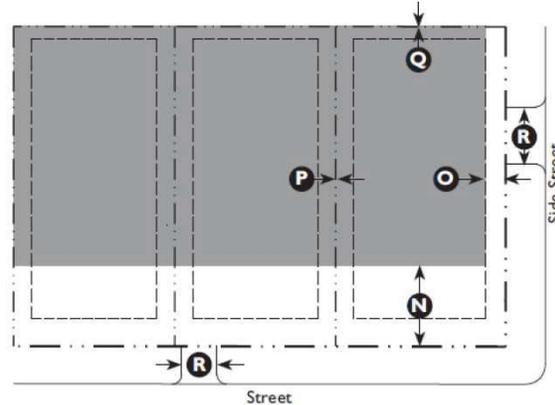
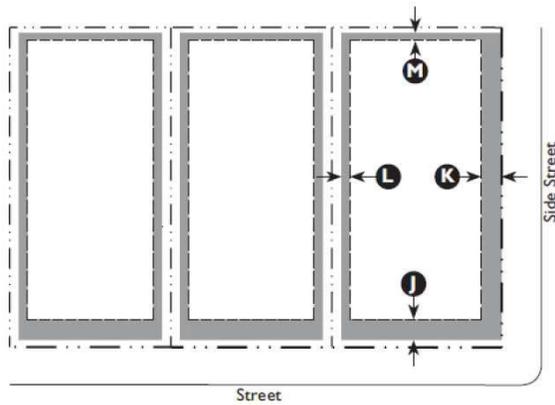


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓚ
Side Street	5' max.	Ⓛ
Side	3' max.	Ⓜ
Rear	5' max.	Ⓨ
Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces: Residential Uses		
Single-family detached	2 per unit	
Two-family unit (duplex)	2 per unit	
Community residence	1 per bedroom	
Required Spaces: Service or Retail Uses		
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓨ
Side	0' min.	Ⓚ
Rear	5' min.	Ⓛ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓛ

3.2.90 T3 Neighborhood (T3N) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(J)
Side Street	5' max.	(K)
Side	3' max.	(L)
Rear	5' max.	(M)

Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per-unit
Two-family (duplex)	2 per-unit
Multi-family units	1.25 per-unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Offices & services	1 per 300-GSF
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For parking space requirements for Agricultural, Industrial, Recreation, Education, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

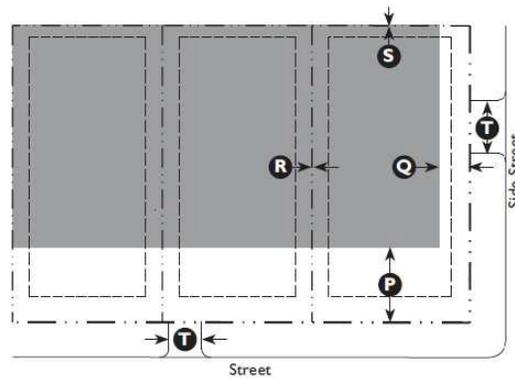
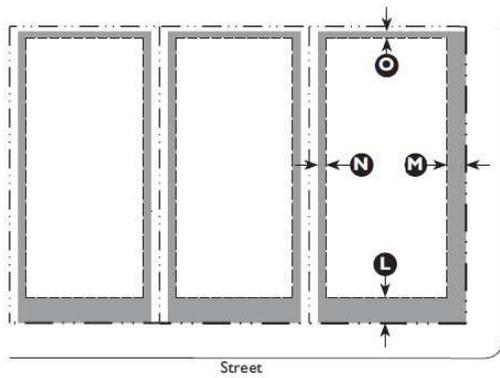
Location (Setback from Property Line)

Front	40' min.	(N)
Side Street	15' min.	(O)
Side	0' min.	(P)
Rear	5' min.	(Q)

Miscellaneous

12' maximum driveway width at the curb cut and within the front or side street parking setback.	(R)
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3.2.100 T4 Hamlet Center (T4HC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

F. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Forecourt
Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shopfront ¹
Terrace ¹	

¹ Allowed in T4HC-O Sub-Zone only.

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Retail, Offices, Services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through Facility	Add 5 stacking spaces per drive-through
Gas Station/Fuel Sales	1 per pump plus requirements for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
Warehousing/Distribution	1 per 2,000 GSF

Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

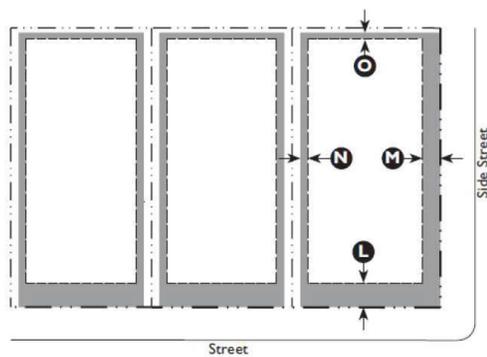
Location (Setback from Property Line)

Front: 5' behind front facade of main building	(P)
Side Street: 5' behind side facade of main building	(Q)
Side: 0' min.	(R)
Rear: 5' min.	(S)

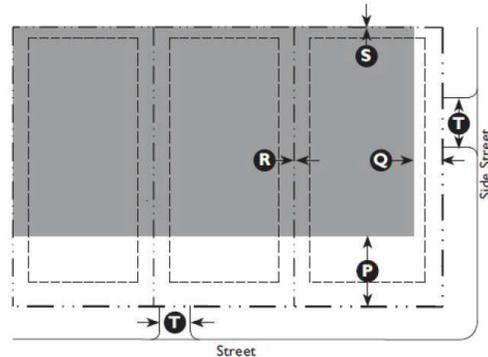
Miscellaneous

Parking Driveway Width	(T)
40 spaces or less	14' max.
Greater than 40 spaces	18' max.

3.2.110 T4 Neighborhood Center (T4NC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ———— Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ———— Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Awnings, Galleries and Arcades may encroach further into the street ROW to within 2' of the face of curb. Eaves may encroach up to 3' into the street ROW. All other encroachments are not allowed

within street ROW.

Allowed Frontage Types

Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shop front
Forecourt	Terrace
Gallery	

F. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, café, coffee shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/Distribution	1 per 2,000 GSF
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Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	40' min.	(P)
Side Street	15' min.	(Q)
Side	0' min.	(R)
Rear	5' min.	(S)

Miscellaneous

Parking Driveway Width:		(T)
40 spaces or less	14' max.	
Greater than 40 spaces	18' max.	

3.3.30 Neighborhood Mixed Use (C3) Zone Standards

A. Purpose

The Neighborhood Mixed Use (C3) Zone provides for high-quality, moderate-density (averaging under three dwelling units per acre) residential development, with denser areas of multi-family and mixed-use development to provide walkability and affordable housing options. The design requirements are intended to provide a suburban character and encourage pedestrian, as well as automobile, access.

Open spaces shall be provided in sufficient quantity to ensure an open quality with a predominance of green space. Non-residential uses shall be limited to parcels having access to arterial or collector streets or within a Traditional Community Plan. This Zone provides for the lower densities of areas designated Neighborhood Mixed-Use in the Comprehensive Plan. It is intended to support the development of communities with a diverse range of housing types and uses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	30' min. ¹
Side:	
Side, Main Building	10' min.
Side, Ancillary Building	10' min.
Rear	50' min.

¹ The minimum front setback for mansion apartments in a Multi-family community on internal streets is 15 feet.

Lot Size

Lot Size	10,890 SF min.
Width	70' min.

Minimum Site Area

Single-Family and Duplex	10,890 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single Family and Duplex	2.5 stories max.
Multi-Family	2.5 stories max.
Non-Residential Buildings	2 stories max.
Institutional Buildings	35 feet above grade
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density

Single-Family Detached	2.6 d.u./acre
Single-Family Attached/Duplex	2.6 d.u./acre
Multi-Family Unit	12 d.u./acre, Maximum of 80 Dwelling units
Traditional Community Plan	3.5 d.u./acre ²

Floor Area Ratio

Non-residential buildings	0.18 max.
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¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F)

² Subject to the requirements in Division 2.3

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.40 Community Center Mixed Use (C4) Zone Standards

A. Purpose

The Community Center Mixed Use (C4) Zone provides for a limited number of retail, service, and office uses intended to serve the surrounding neighborhood.

These are smaller uses and not highway service types of uses. The intensity standards are set to ensure that the uses have the same suburban character as the surrounding suburban residential areas. They are intended to blend with the surrounding areas, not threaten the character of the area. This Zone shall not consist of strip developments but rather neighborhood centers with a sense of place.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	20' min.
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Side:

Side, Main Building	10' min.
Side, Ancillary Building	10' min.

Rear	15' min.
------	----------

Lot Size

Lot Size	5,000 SF min.
Width	50' min.

Minimum Site Area

Single-Family and Duplex	5,000 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single-Family and Duplex	2.5 stories max.
Multi-Family	3 stories max.
Non-Residential Buildings	2 stories max.
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density	12 d.u./acre max.
Floor Area Ratio ²	0.23 max.

¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

² Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.50 Regional Center Mixed Use (C5) Zone Standards

A. Purpose

The Regional Center Mixed Use (C5) Zone permits a full range of retail, service, and office uses. The Zone's intensity accommodates regional and community commercial and business activities. Uses include large, commercial activities that serve the entire County and highway-oriented businesses that need to be located on major highways. While this use intends high-quality, commercial character, the setback or build-to-line, landscaping and other design requirements provide a uniform streetscape that makes provision for pedestrian and transit access. The Zone is intended to be more attractive than commercial areas in other counties to maintain the attractive tourist and business environment and have minimal impact on surrounding residential areas.

The Zone is not intended to be a strip along all arterials and collectors. In developing areas, the minimum depth of a parcel along an arterial or collector shall be 600'. The minimum zone size shall be 20 acres. In the older, built-up areas, new uses shall have depths and areas equal to or greater than similar uses in the area. This Zone shall be located in areas designated "regional commercial" in the Comprehensive Plan.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 25' min.

Side:

Side, Main Building 15' min.

Side, Ancillary Building 15' min.

Rear 10' min.

Lot Size

Lot Size 21,780 SF min.

Width 150' min.

Note:

For development within a Traditional Community Plan meeting the

requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established

and delineated on the regulating plan shall apply.

C. Building Form

Building Height

All Buildings 3 stories max.

Ground Floor Finish Level No minimum

D. Gross Density¹ and Floor Area Ratio

Density 15.0 d.u./acre max.²

Floor Area Ratio³ 0.37 max.

¹Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

²See Section 4.1.350 for Affordable Housing density bonuses.

³Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached 3 per unit

Single-family attached/duplex 2 per unit

Multi-family units 1.25 per unit

Community residence 1 per bedroom

Live/work 2 per unit plus 1 per 300 GSF of work area

Required Spaces: Services or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Lodging: Inn/hotel 1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Warehousing/distribution 1 per 2,000 GSF

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.60 Industrial (SI) Zone Standards

A. Purpose

The Industrial (SI) Zone permits office, manufacturing, industrial, warehousing, and uses that support them. The Zone shall also be designed to permit small businesses and incubator businesses. Moderate to high intensities are permitted to achieve maximum land utilization. Such practices will maximize the land's use and accommodate small businesses and start-up or incubator businesses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 40' min.

Side:

Side, Main Building 20' min.

Side, Ancillary Building 20' min.

Rear 20' min.

Lot Size

Lot Size 20,000 SF min.

Width 100' min.

Minimum Site Area

Industrial 20,000 SF

Other Permitted Uses 1 acre

C. Building Form

Building Height

All Buildings 4 stories max.¹

Ground Floor Finish Level No minimum

¹Not to exceed 50 feet above finished grade level

D. Floor Area Ratio

Industrial 0.48 max.

All Other Uses 0.37 max.

E. Parking

Required Spaces: Service or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Heavy manufacturing, processing and packaging 1 per employee at maximum shift plus 1 per commercial vehicle

Warehousing/distribution 1 per 2,000 GSF

For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

Section 6.1.40 (General Review Standards): Base Site Area is used to determine the density permitted on specific properties and, as such, undevelopable portions of the property are subtracted from gross site area to determine the maximum density allowed on any particular property. Staff recommends specifically addressing jurisdictional and non-jurisdictional wetlands when calculating Base Site Area in order to provide clear guidance on these calculations and prevent density increases based on the existence of any wetlands on any particular property.

6.1.40 General Review Standards

- A. **General.** Applications for subdivisions shall be reviewed and evaluated in accordance with the procedures of Section 7.2.70 (Subdivision), and the standards of this Article.
- B. **Subdivision Design.** Block and lot layout shall meet the standards established in Article 2 (Multi-Lot and Single Lot Community Scale Development).
- C. **Civic and Open Spaces.** Civic and open spaces shall meet the standards established in Division 2.8 (Civic and Open Space Types).
- D. **Streets.** New streets shall meet the standards established in Division 2.9 (Thoroughfare Standards).
- E. **Modulation Standards.** The applicant may request a modulation of some standards, see Section 7.2.30 (Modulation Permit), where appropriate to achieve better design that is consistent with the objectives of this Development Code, as long as the modulation is compatible with surrounding development, does not have an adverse impact on protected resources, and is generally consistent with the goals of this Development Code.
- F. **Density and Lot Size.** Maximum gross density and minimum/maximum lot size shall meet the standards established in Article 3 (Specific to Zones). Maximum gross density for a site shall be calculated using the Base Site Area.
- G. The Base Site Area shall be determined as follows:
 - Gross site area as determined by actual survey:
 - Minus Land separated by a road or utility right-of-way
 - Minus Land separated by water and/or marsh
 - Minus Land within existing roads ultimate rights-of-way
 - Minus Existing natural water bodies on the property, jurisdictional and non-jurisdictional wetlands, and land/tidal wetlands seaward of the OCRM critical line
 - Minus Land previously dedicated as open space
 - Equals = Base site Area

Section 5.11.100.F (Tree Removal on Developed Properties): Sections 5.11.100.B – 5.11.100.E protect trees during new development projects by requiring Specimen trees to be preserved to the maximum extent practicable. When specimen trees cannot be avoided because of new development, they must be mitigated in one of three ways: 1) replanting trees of the same species, 2) saving existing non-specimen-size native trees on the property or, 3) paying into a tree mitigation fund. Staff spends a lot of time regulating these requirements during development, however, per Section 5.11.100.F, once a single-family home exists on a lot, the property owners may remove all but grand trees and trees in river buffers without a tree removal permit. This means that specimen trees are no longer protected under Section 5.11.100.F and trees that have been kept for mitigation are afforded no protections. This has enabled the act of developers saving specimen and non-specimen size trees during development for mitigation purposes, allowing them to avoid replanting or paying into a tree mitigation fund, and then cut the trees down as soon as the single-family residence is certified for occupancy. To correct the issue, staff recommends adopting the following amendments:

1. Creating a time period of protection for specimen trees based on the time that has elapsed since the year of the home's completed construction.
2. Including language referencing mitigation trees as protected trees.
3. Clarifying language regarding river buffers.

5.11.100 Tree Protection

F. Tree Removal on Developed Properties.

1. Single-Family Residential Lots.

- a. **Permit Required to Remove a Grand Tree.** On any individual single-family residential lot with an existing dwelling unit where construction was completed less than five years ago, a tree removal permit is required to remove specimen, grand, and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). On any individual single-family residential lot with an existing dwelling unit where construction was completed five or more years ago, a tree removal permit is required to remove a grand tree and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). A grand tree is an exceptionally large tree for its species that is healthy and worthy of protection. It represents an individual tree that contributes aesthetically to the region's visual "sense of place" and serves as a seed stock for future generations. An individual tree is considered a grand tree by the following size criteria:
 - 1) Live Oak (*Quercus virginiana*), Black Walnut (*Juglans nigra*), or Longleaf Pine (*Pinus palustris*) that are equal to or greater than a diameter of 24 inches DBH.
 - 2) Loblolly Pine (*Pinus taeda*), Slash Pine (*Pinus ellitoides*), and Shortleaf Pine (*Pinus echinata*) that are equal to or greater than a diameter of 36 inches DBH.
 - 3) All other species of trees, not defined above, that are equal to or greater than a diameter of 30 inches DBH except those identified as invasive species in Table 5.11.100.C.
- b. **Tree Removal Permit Standards.** A tree removal permit will be issued to remove a protected grand tree from a residential lot if the tree is dead, diseased, hollow, or has another condition that poses a hazard to people or structures on the lot or adjoining lot as determined by a certified arborist. Upon removal, the tree shall be replaced with one 2.5-inch minimum caliper tree of the same species, or a species recommended by a certified arborist and approved by staff.
- c. **Removal of All Other Non-Protected Trees on Residential Lots.** All other trees on a single-family residential lot with an existing dwelling may be removed without a permit, except for mitigation trees or trees those within required river buffers, including river buffers, may be removed without a permit. Removal of trees within a river buffer and/or mitigation trees requires a tree removal permit; see Section 7.2.50 (Tree Removal Permit).



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
<i>Text Amendment to the Community Development Code (CDC): Section 6.1.40.G (Base Site Area Calculations) to clarify that both jurisdictional and non-jurisdictional wetlands must be subtracted from the gross site area to determine base site area for development.</i>
MEETING NAME AND DATE:
<i>Natural Resources Committee Meeting, May 2, 2022</i>
PRESENTER INFORMATION:
<i>Robert Merchant, AICP, Director, Beaufort County Planning and Zoning (10 minutes needed for item discussion)</i>
ITEM BACKGROUND:
<i>Staff have been reviewing the Community Development Code (CDC) for necessary amendments as a result of the adoption of the 2040 Comprehensive Plan. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.</i>
<i>At their April 4, 2022 meeting, the Beaufort County Planning Commission voted unanimously to recommend approval of the proposed amendment.</i>
PROJECT / ITEM NARRATIVE:
<i>Base Site Area is used to determine the density permitted on specific properties and, as such, undevelopable portions of the property are subtracted from gross site area to determine the maximum density allowed on any particular property. Staff recommends specifically addressing jurisdictional and non-jurisdictional wetlands when calculating Base Site Area in order to provide clear guidance on these calculations and prevent density increases based on the existence of any wetlands on any particular property.</i>
FISCAL IMPACT:
<i>Not applicable.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
<i>Staff recommends approval.</i>
OPTIONS FOR COUNCIL MOTION:
<i>To approve or deny the proposed amendment to the Community Development Code (CDC): Section 6.1.40.G (Base Site Area Calculations).</i>

ORDINANCE 2022 / __

TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 6.1.40.G (BASE SITE AREA CALCULATIONS) TO CLARIFY THAT BOTH JURISDICTIONAL AND NON-JURISDICTIONAL WETLANDS MUST BE SUBTRACTED FROM THE GROSS SITE AREA TO DETERMINE BASE SITE AREA FOR DEVELOPMENT.

WHEREAS, the Community Development Code requires certain features to be removed from Gross Site Area to establish the Base Site Area for development density calculations; and

WHEREAS, Section 6.1.40.G of the Community Development Code provides the standards for determining Base Site Area; and

WHEREAS, it is necessary for the Community Development Code to provide clear guidance that both jurisdictional and non-jurisdictional wetlands are included in the calculation to determine Base Site Area.

NOW, THEREFORE be it ordained by County Council in meeting duly assembled as follows:

Adopted this ___ day of _____ 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, JD, Clerk to Council

6.1.40 General Review Standards

- A. **General.** Applications for subdivisions shall be reviewed and evaluated in accordance with the procedures of Section 7.2.70 (Subdivision), and the standards of this Article.
- B. **Subdivision Design.** Block and lot layout shall meet the standards established in Article 2 (Multi-Lot and Single Lot Community Scale Development).
- C. **Civic and Open Spaces.** Civic and open spaces shall meet the standards established in Division 2.8 (Civic and Open Space Types).
- D. **Streets.** New streets shall meet the standards established in Division 2.9 (Thoroughfare Standards).
- E. **Modulation Standards.** The applicant may request a modulation of some standards, see Section 7.2.30 (Modulation Permit), where appropriate to achieve better design that is consistent with the objectives of this Development Code, as long as the modulation is compatible with surrounding development, does not have an adverse impact on protected resources, and is generally consistent with the goals of this Development Code.
- F. **Density and Lot Size.** Maximum gross density and minimum/maximum lot size shall meet the standards established in Article 3 (Specific to Zones). Maximum gross density for a site shall be calculated using the Base Site Area.
- G. The Base Site Area shall be determined as follows:
- Gross site area as determined by actual survey:
- Minus Land separated by a road or utility right-of-way
 - Minus Land separated by water and/or marsh
 - Minus Land within existing roads ultimate rights-of-way
 - Minus Existing natural water bodies on the property, **jurisdictional and non-jurisdictional wetlands**, and land/tidal wetlands seaward of the OCRM critical line
 - Minus Land previously dedicated as open space
- Equals = Base site Area



MEMORANDUM

TO: Beaufort County Natural Resources Committee

FROM: Juliana Smith, Beaufort County Planning and Zoning Department

DATE: May 2, 2022

SUBJECT: Review of Community Development Code – Proposed Text Amendments

STAFF REPORT:

A. BACKGROUND: In November 2021, Beaufort County Council adopted the 2040 Comprehensive Plan. As a result, staff have been reviewing the Community Development Code (CDC) for necessary amendments. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.

B. SUMMARY OF REQUEST: To help navigate through the list of the first batch of recommended amendments, below is a summary of each of the four amendments up for consideration. More detailed explanations follow in the attachments, along with the amended CDC sections:

1. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): APPENDIX A.13.50.D (GUEST HOUSES) clarifies minimum lot size requirements for guest houses located in the May River Community Preservation District.
2. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTIONS IN DIVISION 3.2 (TRANSECT ZONES) AND SECTIONS IN DIVISION 3.3 (CONVENTIONAL ZONES) corrects and clarifies conflicts between zoning districts and the Parking Space Requirements Table in Section 5.5.40.B.
3. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 6.1.40.G (BASE SITE AREA CALCULATIONS) clarifies that both jurisdictional and non-jurisdictional wetlands must be subtracted from the gross site area to determine base site area for development.
4. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 5.11.100.F.1 (TREE REMOVAL ON DEVELOPED PROPERTIES) closes a loophole which allows specimen and mitigation trees to be removed post-construction of single-family homes.

C. STAFF RECOMMENDATION: Staff recommends approval.

D. BEAUFORT COUNTY PLANNING COMMISSION RECOMMENDATIONS: At the April 4, 2022 meeting of the Beaufort County Planning Commission, the Commission voted:

1. Unanimously to recommend approval of the text amendment to CDC Appendix A.13.50.D (Guest Houses) upon the condition that staff make an additional amendment to further clarify language regarding the larger (i.e. five plus acre) parcels. Staff have made the requested change.
2. Unanimously to recommend approval of the text amendment to CDC sections in Division 3.2. (Transect Zones) and Division 3.3 (Conventional Zones) to clarify parking space requirements.
3. Unanimously to recommend approval of the text amendment to CDC Section 6.1.40.G (Base Site Area Calculations) to clarify how to calculate base site area.
4. Unanimously to recommend approval of the text amendment to CDC Section 5.11.100.F.1 (Tree Removal on Developed Properties) to close a loophole that allows specimen trees and mitigation trees to be removed post-construction of single-family homes.

E. ATTACHMENTS: Revised Community Development Code sections.

Section A.13.50.D (Guest Houses): Section A.13.50.D addresses guest house allowances for existing lots of record south of May River Road. As written, the language leaves no direction on lots greater than five acres that exist prior to the adoption of the May River Community Preservation district (MRCP). It only addresses lots that are two to five acres that *existed prior* to the adoption of the MRCP and lots that are five acres or more that were *created after* the adoption of the MRCP. Staff recommends removing the language referencing lot-origination dates to capture all property sizes south of May River Rd and provide clear guidance determining the number of guest houses allowed for all properties in that portion of the district.

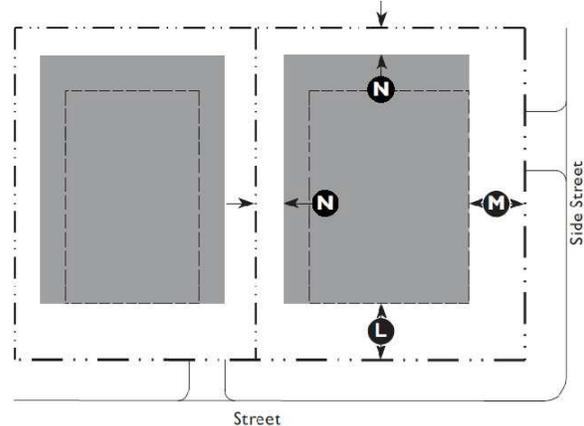
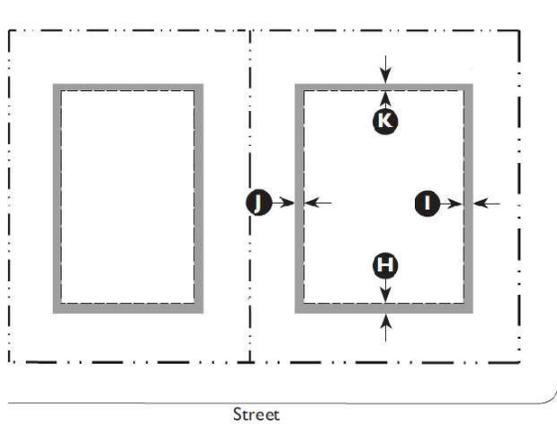
A.13.50 Conditional and Special Use Standards

D. Guest houses.

1. Guest houses shall be permitted South of May River Road.
2. A guest house shall be subordinate to the principal dwelling and be for use by the property owner and his/her guests only.
3. A guest house is deemed to be a part of the main property owners compound and is not intended to be subdivided for other uses. They shall adhere to the front, rear, and side setbacks listed for the principle structure.
4. A guest house is for use by the property owner and his/her family and guests only. They shall not be leased or rented, and must gain their access from the driveway of the principal house.
5. Existing lots of record that are two to five acres in size are permitted one guest house, not to exceed 2,000 square feet. Lots created after the adoption of the May River CP District that are five acres or more than five acres in size are permitted one or more guest houses; however, the total square footage of all guest dwellings (houses) may not exceed 75 percent of the square footage of the principal house. Furthermore, the total square footage of all guest houses (when added together) may not exceed 5,000 square feet.
6. Nothing herein shall prevent the construction of a guest house prior to the construction of the principal dwelling.
7. Manufactured (i.e., mobile) homes shall not be permitted to be used as guest houses.

Sections in Division 3.2 (Transect Zones) and Division 3.3 (Conventional Zones): The CDC contains parking space requirements in both the individual transect and conventional zone standards in Division 3.2 and 3.3 and in Table 5.4.40.B. Parking space requirements were included in both places in order to simplify navigation of the CDC for ease of interpretation. However, staff have recognized inconsistencies between Table 5.4.40.B and Zoning District requirements in Divisions 3.2 and 3.3. This amendment corrects conflicts by removing parking requirements from all Transect (except the T4 districts) and Conventional zones and replacing them with reference to Table 5.4.40.B. Because the T4 districts are intended to create walkable and mixed-use communities, staff recommends keeping specific parking allowances within the T4 district sections to reduce the number of required parking spaces and prevent over-parking of these districts.

3.2.40 T2 Rural (T2R) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

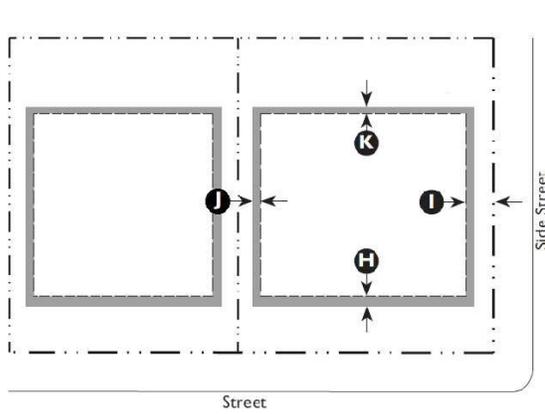
F. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, or across a property line.
 See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

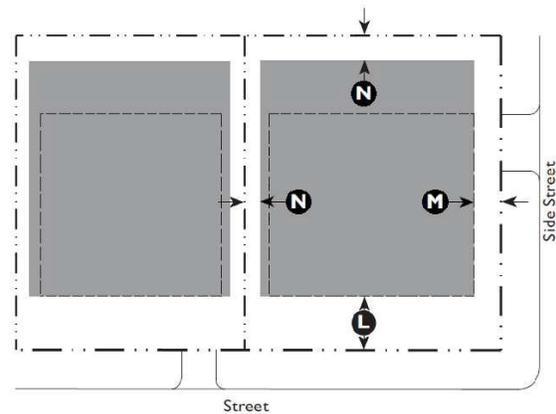
Allowed Frontage Types	
Common Yard	Porch: Engaged
Porch: Projecting	

G. Parking		
Required Spaces: Residential Uses		
Single-Family Detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Lodging: Inn	1 per-room	
For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	(L)
Side Street	50' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		
		(N)

3.2.50 T2 Rural Neighborhood (T2RN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

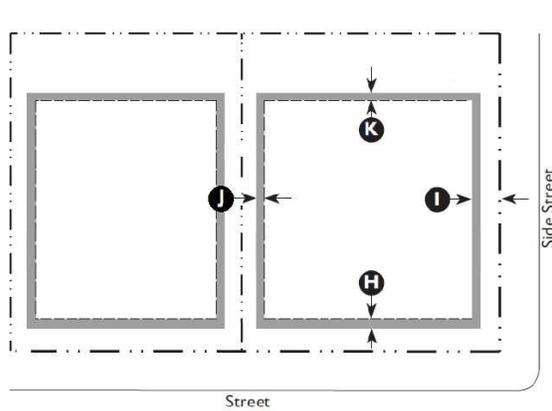


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

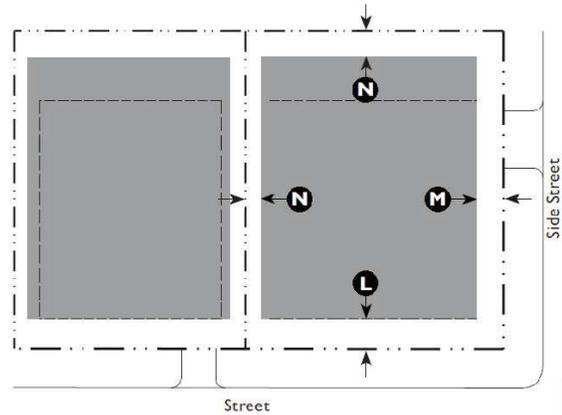
G. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Retail, Offices, Services	1 per 300 GSF	
Encroachments are not allowed within a Street ROW/Alley ROW		
Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Shop front	

H. Parking		
Required Spaces: Residential Uses		
Single-family detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Retail, Offices, Services	1 per 300 GSF	
Restaurant, Café, Coffee Shop	1 per 150 GSF	
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	35' min.	(L)
Side Street	20' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.60 T2 Rural Center (T2RC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Shop front

F. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Community residence	1 per bedroom

Service or Retail Uses:

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Lodging: Inn	1 per room

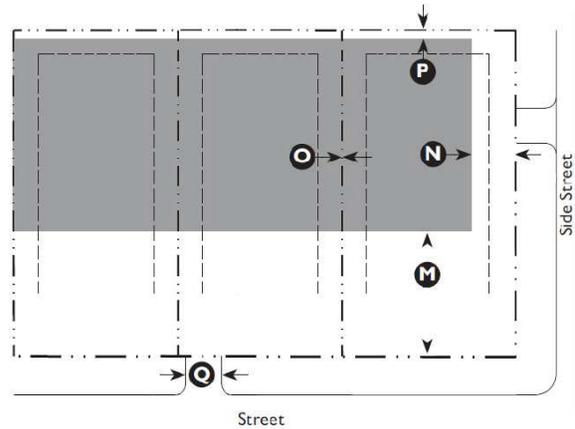
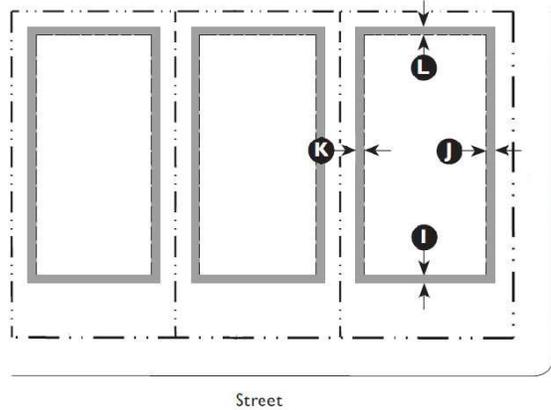
For parking space requirements for all other uses see Table uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	10' min.	(L)
Side Street	15' min.	(M)

Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.

3.2.70 T3 Edge (T3E) Standards



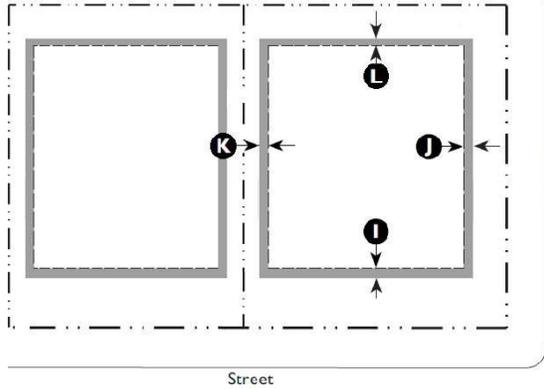
Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

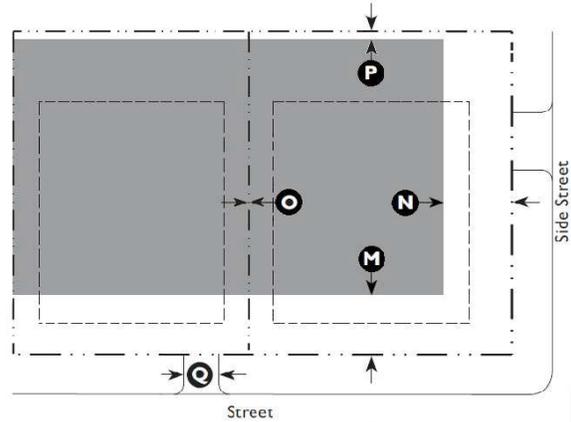
E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓘ
Side Street	5' max.	⓵
Side	3' max.	Ⓚ
Rear	5' max.	Ⓛ
Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces		
Residential Uses:		
All Allowed Uses	2 per-unit	
Service or Retail Uses:		
All Allowed Lodging Uses	1 per 2 rooms	
For parking space requirements for Agricultural, Recreation, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓝ
Side	0' min.	Ⓞ
Rear	5' min.	Ⓟ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓠ

3.2.80 T3 Hamlet Neighborhood (T3HN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

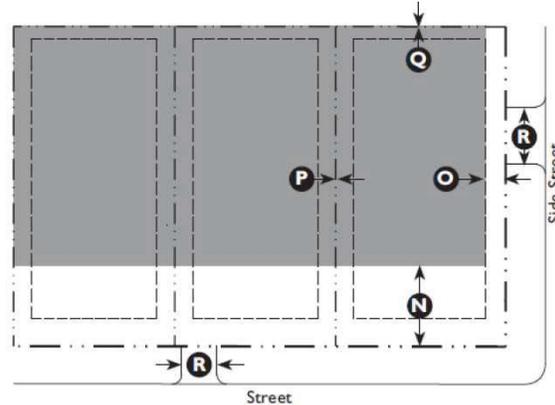
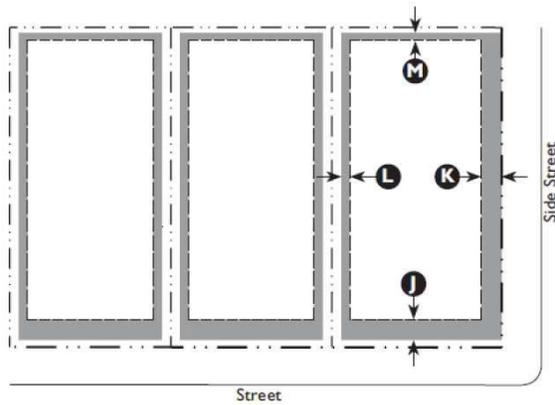


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓚ
Side Street	5' max.	Ⓛ
Side	3' max.	Ⓜ
Rear	5' max.	Ⓨ
Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces: Residential Uses		
Single-family detached	2 per unit	
Two-family unit (duplex)	2 per unit	
Community residence	1 per bedroom	
Required Spaces: Service or Retail Uses		
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓨ
Side	0' min.	Ⓚ
Rear	5' min.	Ⓛ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓛ

3.2.90 T3 Neighborhood (T3N) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(J)
Side Street	5' max.	(K)
Side	3' max.	(L)
Rear	5' max.	(M)

Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per-unit
Two-family (duplex)	2 per-unit
Multi-family units	1.25 per-unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Offices & services	1 per 300-GSF
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For parking space requirements for Agricultural, Industrial, Recreation, Education, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

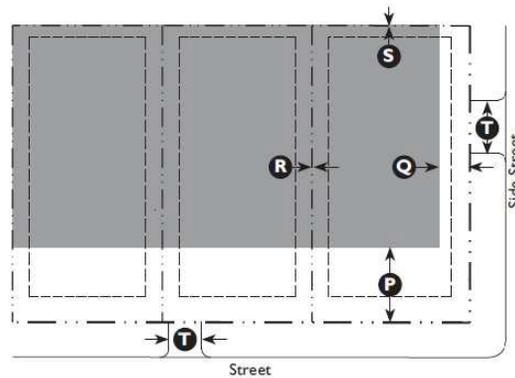
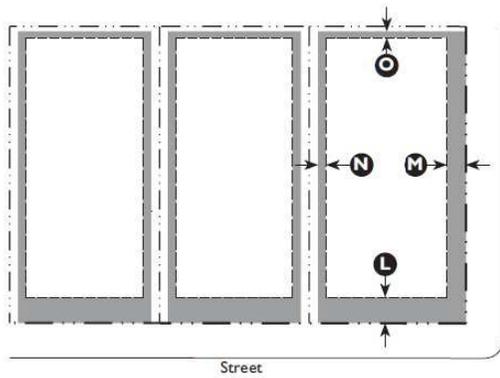
Location (Setback from Property Line)

Front	40' min.	(N)
Side Street	15' min.	(O)
Side	0' min.	(P)
Rear	5' min.	(Q)

Miscellaneous

12' maximum driveway width at the curb cut and within the front or side street parking setback.	(R)
---	-----

3.2.100 T4 Hamlet Center (T4HC) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Forecourt
Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shopfront ¹
Terrace ¹	

¹ Allowed in T4HC-O Sub-Zone only.

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Retail, Offices, Services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through Facility	Add 5 stacking spaces per drive-through
Gas Station/Fuel Sales	1 per pump plus requirements for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
Warehousing/Distribution	1 per 2,000 GSF

Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

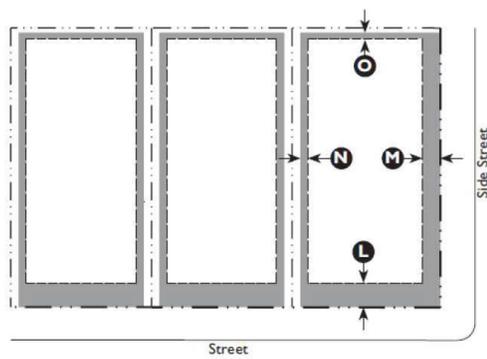
Location (Setback from Property Line)

Front: 5' behind front facade of main building	(P)
Side Street: 5' behind side facade of main building	(Q)
Side: 0' min.	(R)
Rear: 5' min.	(S)

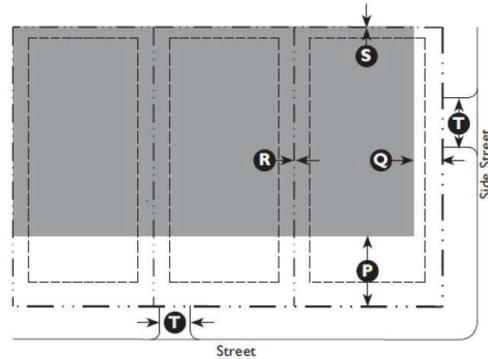
Miscellaneous

Parking Driveway Width	(T)
40 spaces or less	14' max.
Greater than 40 spaces	18' max.

3.2.110 T4 Neighborhood Center (T4NC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Awnings, Galleries and Arcades may encroach further into the street ROW to within 2' of the face of curb. Eaves may encroach up to 3' into the street ROW. All other encroachments are not allowed

within street ROW.

Allowed Frontage Types

Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shop front
Forecourt	Terrace
Gallery	

F. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, café, coffee shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/Distribution	1 per 2,000 GSF
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Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	40' min.	(P)
Side Street	15' min.	(Q)
Side	0' min.	(R)
Rear	5' min.	(S)

Miscellaneous

Parking Driveway Width:		(T)
40 spaces or less	14' max.	
Greater than 40 spaces	18' max.	

3.3.30 Neighborhood Mixed Use (C3) Zone Standards

A. Purpose

The Neighborhood Mixed Use (C3) Zone provides for high-quality, moderate-density (averaging under three dwelling units per acre) residential development, with denser areas of multi-family and mixed-use development to provide walkability and affordable housing options. The design requirements are intended to provide a suburban character and encourage pedestrian, as well as automobile, access.

Open spaces shall be provided in sufficient quantity to ensure an open quality with a predominance of green space. Non-residential uses shall be limited to parcels having access to arterial or collector streets or within a Traditional Community Plan. This Zone provides for the lower densities of areas designated Neighborhood Mixed-Use in the Comprehensive Plan. It is intended to support the development of communities with a diverse range of housing types and uses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	30' min. ¹
Side:	
Side, Main Building	10' min.
Side, Ancillary Building	10' min.
Rear	50' min.

¹ The minimum front setback for mansion apartments in a Multi-family community on internal streets is 15 feet.

Lot Size

Lot Size	10,890 SF min.
Width	70' min.

Minimum Site Area

Single-Family and Duplex	10,890 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single Family and Duplex	2.5 stories max.
Multi-Family	2.5 stories max.
Non-Residential Buildings	2 stories max.
Institutional Buildings	35 feet above grade
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density

Single-Family Detached	2.6 d.u./acre
Single-Family Attached/Duplex	2.6 d.u./acre
Multi-Family Unit	12 d.u./acre, Maximum of 80 Dwelling units
Traditional Community Plan	3.5 d.u./acre ²

Floor Area Ratio

Non-residential buildings	0.18 max.
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¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F)

² Subject to the requirements in Division 2.3

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.40 Community Center Mixed Use (C4) Zone Standards

A. Purpose

The Community Center Mixed Use (C4) Zone provides for a limited number of retail, service, and office uses intended to serve the surrounding neighborhood.

These are smaller uses and not highway service types of uses. The intensity standards are set to ensure that the uses have the same suburban character as the surrounding suburban residential areas. They are intended to blend with the surrounding areas, not threaten the character of the area. This Zone shall not consist of strip developments but rather neighborhood centers with a sense of place.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	20' min.
-------	----------

Side:

Side, Main Building	10' min.
Side, Ancillary Building	10' min.

Rear	15' min.
------	----------

Lot Size

Lot Size	5,000 SF min.
Width	50' min.

Minimum Site Area

Single-Family and Duplex	5,000 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single-Family and Duplex	2.5 stories max.
Multi-Family	3 stories max.
Non-Residential Buildings	2 stories max.
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density	12 d.u./acre max.
Floor Area Ratio ²	0.23 max.

¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

² Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
---	---------------

For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.50 Regional Center Mixed Use (C5) Zone Standards

A. Purpose

The Regional Center Mixed Use (C5) Zone permits a full range of retail, service, and office uses. The Zone's intensity accommodates regional and community commercial and business activities. Uses include large, commercial activities that serve the entire County and highway-oriented businesses that need to be located on major highways. While this use intends high-quality, commercial character, the setback or build-to-line, landscaping and other design requirements provide a uniform streetscape that makes provision for pedestrian and transit access. The Zone is intended to be more attractive than commercial areas in other counties to maintain the attractive tourist and business environment and have minimal impact on surrounding residential areas.

The Zone is not intended to be a strip along all arterials and collectors. In developing areas, the minimum depth of a parcel along an arterial or collector shall be 600'. The minimum zone size shall be 20 acres. In the older, built-up areas, new uses shall have depths and areas equal to or greater than similar uses in the area. This Zone shall be located in areas designated "regional commercial" in the Comprehensive Plan.

B. Building Placement

Setback (Distance from ROW/Property Line)
 Front 25' min.

Side:
 Side, Main Building 15' min.
 Side, Ancillary Building 15' min.

Rear 10' min.

Lot Size

Lot Size 21,780 SF min.
 Width 150' min.

Note:

For development within a Traditional Community Plan meeting the

requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established

and delineated on the regulating plan shall apply.

C. Building Form

Building Height

All Buildings 3 stories max.

Ground Floor Finish Level No minimum

D. Gross Density¹ and Floor Area Ratio

Density 15.0 d.u./acre max.²

Floor Area Ratio³ 0.37 max.

¹Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

²See Section 4.1.350 for Affordable Housing density bonuses.

³Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached 3 per unit

Single-family attached/duplex 2 per unit

Multi-family units 1.25 per unit

Community residence 1 per bedroom

Live/work 2 per unit plus 1 per 300 GSF of work area

Required Spaces: Services or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Lodging: Inn/hotel 1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Warehousing/distribution 1 per 2,000 GSF

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.60 Industrial (SI) Zone Standards

A. Purpose

The Industrial (SI) Zone permits office, manufacturing, industrial, warehousing, and uses that support them. The Zone shall also be designed to permit small businesses and incubator businesses. Moderate to high intensities are permitted to achieve maximum land utilization. Such practices will maximize the land's use and accommodate small businesses and start-up or incubator businesses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 40' min.

Side:

Side, Main Building 20' min.

Side, Ancillary Building 20' min.

Rear 20' min.

Lot Size

Lot Size 20,000 SF min.

Width 100' min.

Minimum Site Area

Industrial 20,000 SF

Other Permitted Uses 1 acre

C. Building Form

Building Height

All Buildings 4 stories max.¹

Ground Floor Finish Level No minimum

¹Not to exceed 50 feet above finished grade level

D. Floor Area Ratio

Industrial 0.48 max.

All Other Uses 0.37 max.

E. Parking

~~Required Spaces: Service or Retail Uses~~

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Heavy manufacturing, processing and packaging 1 per employee at maximum shift plus 1 per commercial vehicle

Warehousing/distribution 1 per 2,000 GSF

For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

Section 6.1.40 (General Review Standards): Base Site Area is used to determine the density permitted on specific properties and, as such, undevelopable portions of the property are subtracted from gross site area to determine the maximum density allowed on any particular property. Staff recommends specifically addressing jurisdictional and non-jurisdictional wetlands when calculating Base Site Area in order to provide clear guidance on these calculations and prevent density increases based on the existence of any wetlands on any particular property.

6.1.40 General Review Standards

- A. **General.** Applications for subdivisions shall be reviewed and evaluated in accordance with the procedures of Section 7.2.70 (Subdivision), and the standards of this Article.
- B. **Subdivision Design.** Block and lot layout shall meet the standards established in Article 2 (Multi-Lot and Single Lot Community Scale Development).
- C. **Civic and Open Spaces.** Civic and open spaces shall meet the standards established in Division 2.8 (Civic and Open Space Types).
- D. **Streets.** New streets shall meet the standards established in Division 2.9 (Thoroughfare Standards).
- E. **Modulation Standards.** The applicant may request a modulation of some standards, see Section 7.2.30 (Modulation Permit), where appropriate to achieve better design that is consistent with the objectives of this Development Code, as long as the modulation is compatible with surrounding development, does not have an adverse impact on protected resources, and is generally consistent with the goals of this Development Code.
- F. **Density and Lot Size.** Maximum gross density and minimum/maximum lot size shall meet the standards established in Article 3 (Specific to Zones). Maximum gross density for a site shall be calculated using the Base Site Area.
- G. The Base Site Area shall be determined as follows:
 - Gross site area as determined by actual survey:
 - Minus Land separated by a road or utility right-of-way
 - Minus Land separated by water and/or marsh
 - Minus Land within existing roads ultimate rights-of-way
 - Minus Existing natural water bodies on the property, **jurisdictional and non-jurisdictional wetlands**, and land/tidal wetlands seaward of the OCRM critical line
 - Minus Land previously dedicated as open space
 - Equals = Base site Area

Section 5.11.100.F (Tree Removal on Developed Properties): Sections 5.11.100.B – 5.11.100.E protect trees during new development projects by requiring Specimen trees to be preserved to the maximum extent practicable. When specimen trees cannot be avoided because of new development, they must be mitigated in one of three ways: 1) replanting trees of the same species, 2) saving existing non-specimen-size native trees on the property or, 3) paying into a tree mitigation fund. Staff spends a lot of time regulating these requirements during development, however, per Section 5.11.100.F, once a single-family home exists on a lot, the property owners may remove all but grand trees and trees in river buffers without a tree removal permit. This means that specimen trees are no longer protected under Section 5.11.100.F and trees that have been kept for mitigation are afforded no protections. This has enabled the act of developers saving specimen and non-specimen size trees during development for mitigation purposes, allowing them to avoid replanting or paying into a tree mitigation fund, and then cut the trees down as soon as the single-family residence is certified for occupancy. To correct the issue, staff recommends adopting the following amendments:

1. Creating a time period of protection for specimen trees based on the time that has elapsed since the year of the home's completed construction.
2. Including language referencing mitigation trees as protected trees.
3. Clarifying language regarding river buffers.

5.11.100 Tree Protection

F. Tree Removal on Developed Properties.

1. Single-Family Residential Lots.

- a. **Permit Required to Remove a Grand-Tree.** On any individual single-family residential lot with an existing dwelling unit where construction was completed less than five years ago, a tree removal permit is required to remove specimen, grand, and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). On any individual single-family residential lot with an existing dwelling unit where construction was completed five or more years ago, a tree removal permit is required to remove a grand tree and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). A grand tree is an exceptionally large tree for its species that is healthy and worthy of protection. It represents an individual tree that contributes aesthetically to the region's visual "sense of place" and serves as a seed stock for future generations. An individual tree is considered a grand tree by the following size criteria:
 - 1) Live Oak (*Quercus virginiana*), Black Walnut (*Juglans nigra*), or Longleaf Pine (*Pinus palustris*) that are equal to or greater than a diameter of 24 inches DBH.
 - 2) Loblolly Pine (*Pinus taeda*), Slash Pine (*Pinus ellitoides*), and Shortleaf Pine (*Pinus echinata*) that are equal to or greater than a diameter of 36 inches DBH.
 - 3) All other species of trees, not defined above, that are equal to or greater than a diameter of 30 inches DBH except those identified as invasive species in Table 5.11.100.C.
- b. **Tree Removal Permit Standards.** A tree removal permit will be issued to remove a protected grand-tree from a residential lot if the tree is dead, diseased, hollow, or has another condition that poses a hazard to people or structures on the lot or adjoining lot as determined by a certified arborist. Upon removal, the tree shall be replaced with one 2.5-inch minimum caliper tree of the same species, or a species recommended by a certified arborist and approved by staff.
- c. **Removal of All Other Non-Protected Trees on Residential Lots.** All other trees on a single-family residential lot with an existing dwelling may be removed without a permit, except for mitigation trees or trees those within required river buffers, including river buffers, may be removed without a permit. Removal of trees within a river buffer and/or mitigation trees requires a tree removal permit; see Section 7.2.50 (Tree Removal Permit).



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
<i>Text Amendment to the Community Development Code (CDC): Section 5.11.100.F.1 (Tree Removal on Developed Properties) to close a loophole which allows specimen and mitigation trees to be removed post-construction of single-family homes.</i>
MEETING NAME AND DATE:
<i>Natural Resources Committee Meeting, May 2, 2022</i>
PRESENTER INFORMATION:
<i>Robert Merchant, AICP, Director, Beaufort County Planning and Zoning (10 minutes needed for item discussion)</i>
ITEM BACKGROUND:
<i>Staff have been reviewing the Community Development Code (CDC) for necessary amendments as a result of the adoption of the 2040 Comprehensive Plan. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.</i> <i>At their April 4, 2022 meeting, the Beaufort County Planning Commission voted unanimously to recommend approval of the proposed amendment.</i>
PROJECT / ITEM NARRATIVE:
<i>Sections 5.11.100.B – 5.11.100.E protect trees during new development projects by requiring Specimen trees to be preserved to the maximum extent practicable. When specimen trees cannot be avoided because of new development, they must be mitigated in one of three ways: 1) replanting trees of the same species, 2) saving existing non-specimen-size native trees on the property or, 3) paying into a tree mitigation fund. Staff spends a lot of time regulating these requirements during development, however, per Section 5.11.100.F, once a single-family home exists on a lot, the property owners may remove all but grand trees and trees in river buffers without a tree removal permit. This means that specimen trees are no longer protected under Section 5.11.100.F and trees that have been kept for mitigation are afforded no protections. This has enabled the act of developers saving specimen and non-specimen size trees during development for mitigation purposes, allowing them to avoid replanting or paying into a tree mitigation fund, and then cut the trees down as soon as the single-family residence is certified for occupancy. The proposed amendments close this loophole.</i>
FISCAL IMPACT:
<i>Not applicable.</i>
STAFF RECOMMENDATIONS TO COUNCIL:
<i>Staff recommends approval.</i>
OPTIONS FOR COUNCIL MOTION:
<i>To approve or deny the proposed amendment to the Community Development Code (CDC): Section 5.11.100.F.1 (Tree Removal on Developed Properties).</i>

ORDINANCE 2022 / __

**TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC):
SECTION 5.11.100.F.1 (TREE REMOVAL ON DEVELOPED PROPERTIES) TO CLOSE
A LOOPHOLE WHICH ALLOWS SPECIMEN AND MITIGATION TREES TO BE
REMOVED POST-CONSTRUCTION OF SINGLE-FAMILY HOMES.**

WHEREAS, the Community Development Code provides different guidance for tree protection during the development of property compared to tree protection for property that has already been developed; and

WHEREAS, Section 5.11.100.F (Tree Removal on Developed Properties) only protects Grand Trees but does not protect specimen or mitigation trees that are protected during the development of property; and

WHEREAS, it is necessary for the Community Development Code to provide additional tree protection standards for developed properties to achieve the desired results of tree protection and provide clear guidance to the development community.

NOW, THEREFORE be it ordained by County Council in meeting duly assembled as follows:

Adopted this ___ day of _____ 2022.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: _____
Joseph Passiment, Chairman

ATTEST:

Sarah W. Brock, JD, Clerk to Council

5.11.100 Tree Protection

F. Tree Removal on Developed Properties.

1. Single-Family Residential Lots.

- a. **Permit Required to Remove a Grand-Tree.** On any individual single-family residential lot with an existing dwelling unit where construction was completed less than five years ago, a tree removal permit is required to remove specimen, grand, and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). On any individual single-family residential lot with an existing dwelling unit where construction was completed five or more years ago, a tree removal permit is required to remove a grand tree and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). A grand tree is an exceptionally large tree for its species that is healthy and worthy of protection. It represents an individual tree that contributes aesthetically to the region's visual "sense of place" and serves as a seed stock for future generations. An individual tree is considered a grand tree by the following size criteria:
- 1) Live Oak (*Quercus virginiana*), Black Walnut (*Juglans nigra*), or Longleaf Pine (*Pinus palustris*) that are equal to or greater than a diameter of 24 inches DBH.
 - 2) Loblolly Pine (*Pinus taeda*), Slash Pine (*Pinus ellittoi*), and Shortleaf Pine (*Pinus echinata*) that are equal to or greater than a diameter of 36 inches DBH.
 - 3) All other species of trees, not defined above, that are equal to or greater than a diameter of 30 inches DBH except those identified as invasive species in Table 5.11.100.C.
- b. **Tree Removal Permit Standards.** A tree removal permit will be issued to remove a protected grand-tree from a residential lot if the tree is dead, diseased, hollow, or has another condition that poses a hazard to people or structures on the lot or adjoining lot as determined by a certified arborist. Upon removal, the tree shall be replaced with one 2.5-inch minimum caliper tree of the same species, or a species recommended by a certified arborist and approved by staff.
- c. **Removal of All Other Non-Protected Trees on Residential Lots.** All other trees on a single-family residential lot with an existing dwelling may be removed without a permit, except for mitigation trees or trees those within required river buffers, including river buffers, may be removed without a permit. Removal of trees within a river buffer and/or mitigation trees requires a tree removal permit; see Section 7.2.50 (Tree Removal Permit).



MEMORANDUM

TO: Beaufort County Natural Resources Committee

FROM: Juliana Smith, Beaufort County Planning and Zoning Department

DATE: May 2, 2022

SUBJECT: Review of Community Development Code – Proposed Text Amendments

STAFF REPORT:

A. BACKGROUND: In November 2021, Beaufort County Council adopted the 2040 Comprehensive Plan. As a result, staff have been reviewing the Community Development Code (CDC) for necessary amendments. During our review, staff have identified necessary major and minor corrections to the CDC to improve and clarify its standards. These amendments will be presented in several batches for consideration. This is the first batch of recommended amendments, which includes only minor changes.

B. SUMMARY OF REQUEST: To help navigate through the list of the first batch of recommended amendments, below is a summary of each of the four amendments up for consideration. More detailed explanations follow in the attachments, along with the amended CDC sections:

1. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): APPENDIX A.13.50.D (GUEST HOUSES) clarifies minimum lot size requirements for guest houses located in the May River Community Preservation District.
2. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTIONS IN DIVISION 3.2 (TRANSECT ZONES) AND SECTIONS IN DIVISION 3.3 (CONVENTIONAL ZONES) corrects and clarifies conflicts between zoning districts and the Parking Space Requirements Table in Section 5.5.40.B.
3. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 6.1.40.G (BASE SITE AREA CALCULATIONS) clarifies that both jurisdictional and non-jurisdictional wetlands must be subtracted from the gross site area to determine base site area for development.
4. TEXT AMENDMENT TO THE COMMUNITY DEVELOPMENT CODE (CDC): SECTION 5.11.100.F.1 (TREE REMOVAL ON DEVELOPED PROPERTIES) closes a loophole which allows specimen and mitigation trees to be removed post-construction of single-family homes.

C. STAFF RECOMMENDATION: Staff recommends approval.

D. BEAUFORT COUNTY PLANNING COMMISSION RECOMMENDATIONS: At the April 4, 2022 meeting of the Beaufort County Planning Commission, the Commission voted:

1. Unanimously to recommend approval of the text amendment to CDC Appendix A.13.50.D (Guest Houses) upon the condition that staff make an additional amendment to further clarify language regarding the larger (i.e. five plus acre) parcels. Staff have made the requested change.
2. Unanimously to recommend approval of the text amendment to CDC sections in Division 3.2. (Transect Zones) and Division 3.3 (Conventional Zones) to clarify parking space requirements.
3. Unanimously to recommend approval of the text amendment to CDC Section 6.1.40.G (Base Site Area Calculations) to clarify how to calculate base site area.
4. Unanimously to recommend approval of the text amendment to CDC Section 5.11.100.F.1 (Tree Removal on Developed Properties) to close a loophole that allows specimen trees and mitigation trees to be removed post-construction of single-family homes.

E. ATTACHMENTS: Revised Community Development Code sections.

Section A.13.50.D (Guest Houses): Section A.13.50.D addresses guest house allowances for existing lots of record south of May River Road. As written, the language leaves no direction on lots greater than five acres that exist prior to the adoption of the May River Community Preservation district (MRCP). It only addresses lots that are two to five acres that *existed prior* to the adoption of the MRCP and lots that are five acres or more that were *created after* the adoption of the MRCP. Staff recommends removing the language referencing lot-origination dates to capture all property sizes south of May River Rd and provide clear guidance determining the number of guest houses allowed for all properties in that portion of the district.

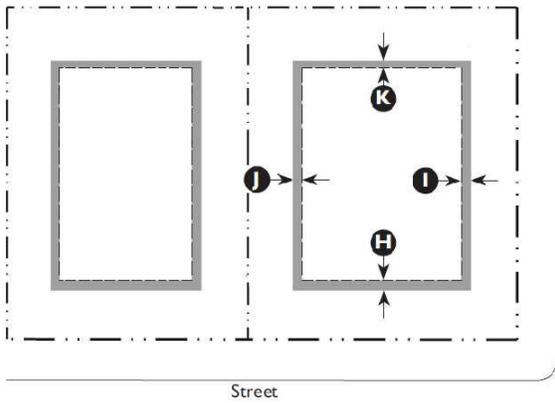
A.13.50 Conditional and Special Use Standards

D. Guest houses.

1. Guest houses shall be permitted South of May River Road.
2. A guest house shall be subordinate to the principal dwelling and be for use by the property owner and his/her guests only.
3. A guest house is deemed to be a part of the main property owners compound and is not intended to be subdivided for other uses. They shall adhere to the front, rear, and side setbacks listed for the principle structure.
4. A guest house is for use by the property owner and his/her family and guests only. They shall not be leased or rented, and must gain their access from the driveway of the principal house.
5. Existing lots of record that are two to five acres in size are permitted one guest house, not to exceed 2,000 square feet. Lots created after the adoption of the May River CP District that are five acres or more than five acres in size are permitted one or more guest houses; however, the total square footage of all guest dwellings (houses) may not exceed 75 percent of the square footage of the principal house. Furthermore, the total square footage of all guest houses (when added together) may not exceed 5,000 square feet.
6. Nothing herein shall prevent the construction of a guest house prior to the construction of the principal dwelling.
7. Manufactured (i.e., mobile) homes shall not be permitted to be used as guest houses.

Sections in Division 3.2 (Transect Zones) and Division 3.3 (Conventional Zones): The CDC contains parking space requirements in both the individual transect and conventional zone standards in Division 3.2 and 3.3 and in Table 5.4.40.B. Parking space requirements were included in both places in order to simplify navigation of the CDC for ease of interpretation. However, staff have recognized inconsistencies between Table 5.4.40.B and Zoning District requirements in Divisions 3.2 and 3.3. This amendment corrects conflicts by removing parking requirements from all Transect (except the T4 districts) and Conventional zones and replacing them with reference to Table 5.4.40.B. Because the T4 districts are intended to create walkable and mixed-use communities, staff recommends keeping specific parking allowances within the T4 district sections to reduce the number of required parking spaces and prevent over-parking of these districts.

3.2.40 T2 Rural (T2R) Standards

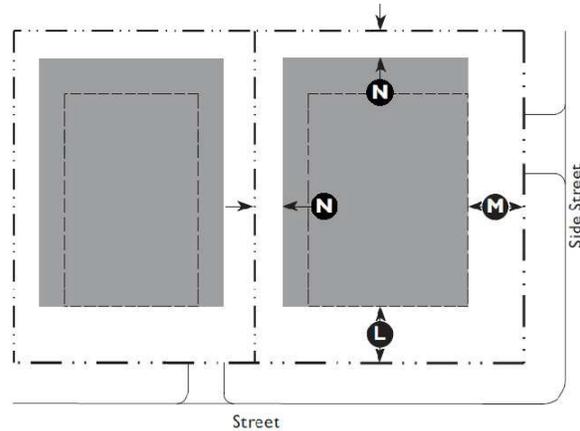


Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line

F. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, or across a property line.
 See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

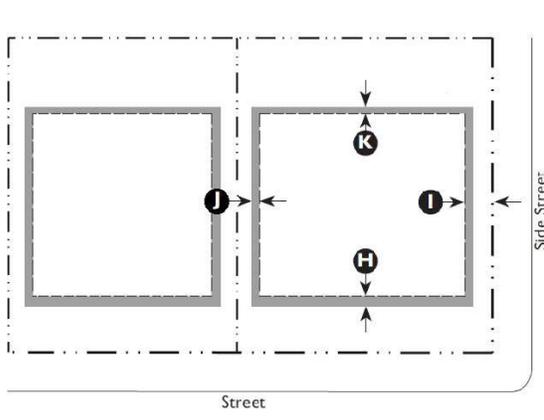
Allowed Frontage Types	
Common Yard	Porch: Engaged
Porch: Projecting	



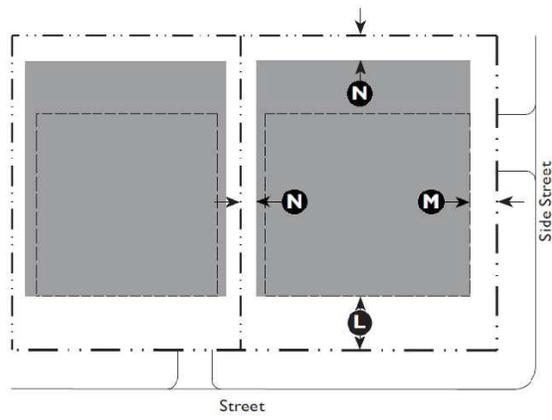
Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

G. Parking		
Required Spaces: Residential Uses		
Single-Family Detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Lodging: Inn	1 per-room	
For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	(L)
Side Street	50' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		
		(N)

3.2.50 T2 Rural Neighborhood (T2RN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

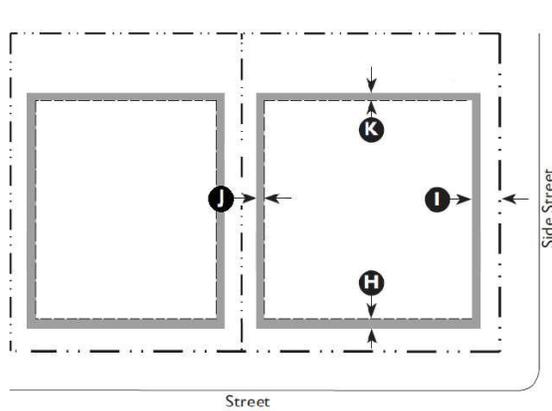


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

G. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)
Retail, Offices, Services	1 per 300 GSF	
Encroachments are not allowed within a Street ROW/Alley ROW		
Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Shop front	

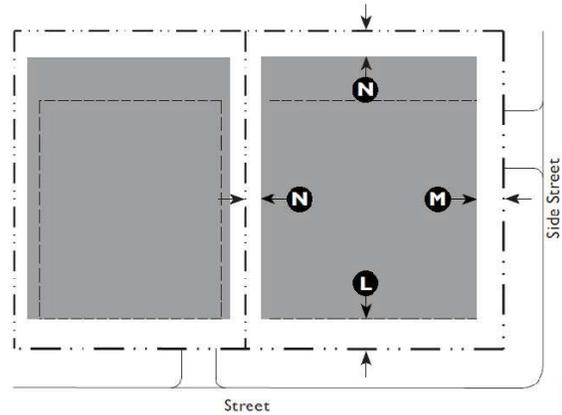
H. Parking		
Required Spaces: Residential Uses		
Single-family detached	3 per-unit	
Required Spaces: Service or Retail Uses		
Retail, Offices, Services	1 per 300 GSF	
Restaurant, Café, Coffee Shop	1 per 150 GSF	
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	35' min.	(L)
Side Street	20' min.	(M)
Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.		(N)

3.2.60 T2 Rural Center (T2RC) Standards



Key

- - - - ROW / Property Line
- Setback Line
- Encroachment Area



Key

- - - - ROW / Property Line
- Setback Line
- Allowed Parking Area

E. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(H)
Side Street	5' max.	(I)
Side	5' max.	(J)
Rear	5' max.	(K)

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Shop front

F. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Community residence	1 per bedroom

Service or Retail Uses:

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Lodging: Inn	1 per room

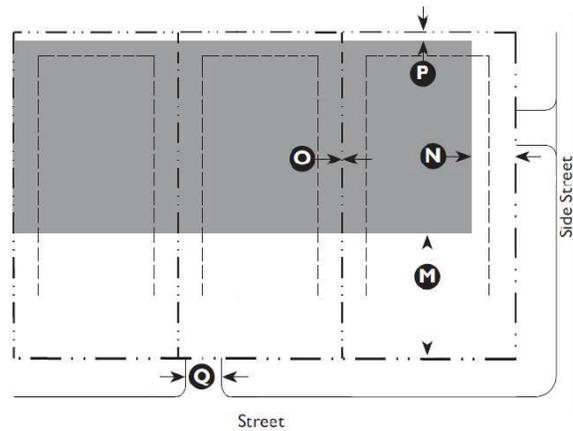
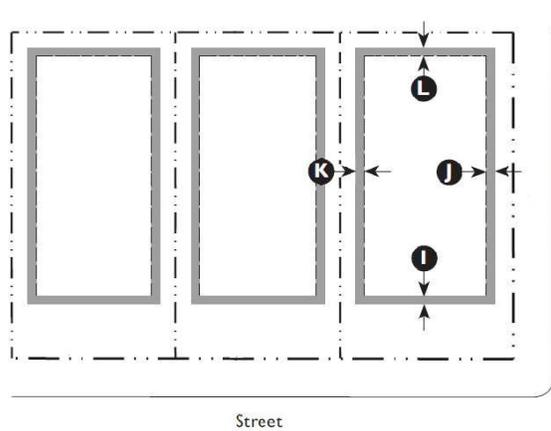
For parking space requirements for all other uses see Table uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	10' min.	(L)
Side Street	15' min.	(M)

Rear and interior side yard parking setbacks are governed by the applicable perimeter buffer (see Tables 5.8.90.D and 5.8.90.F) and any other required buffers.

3.2.70 T3 Edge (T3E) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓘ
Side Street	5' max.	⓵
Side	3' max.	Ⓚ
Rear	5' max.	Ⓛ

Encroachments are not allowed within a Street ROW/Alley ROW, Buffers, or across a property line. See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types	
Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

F. Parking		
Required Spaces		
Residential Uses:		
All Allowed Uses		2 per-unit
Service or Retail Uses:		
All Allowed Lodging Uses		1 per 2 rooms

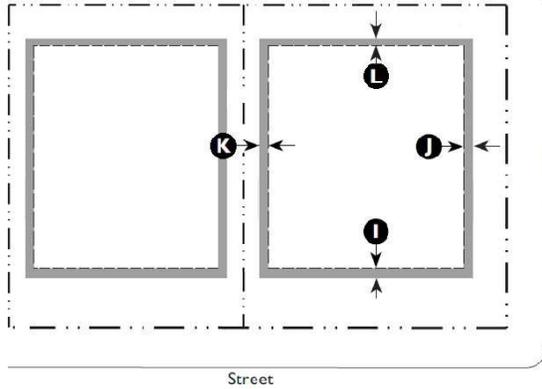
For parking **space** requirements for Agricultural, Recreation, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓝ
Side	0' min.	Ⓞ
Rear	5' min.	Ⓟ

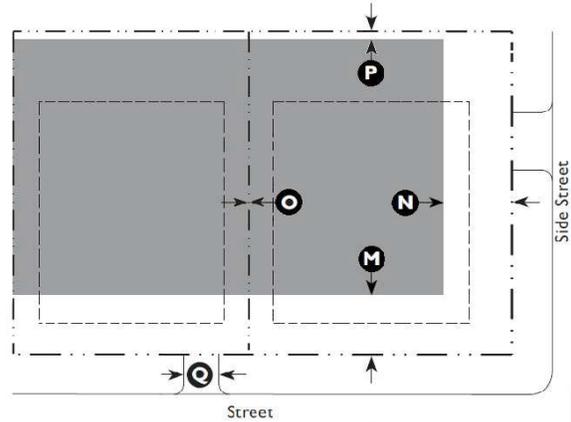
Miscellaneous	Ⓠ
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12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.

3.2.80 T3 Hamlet Neighborhood (T3HN) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 - - - - Setback Line

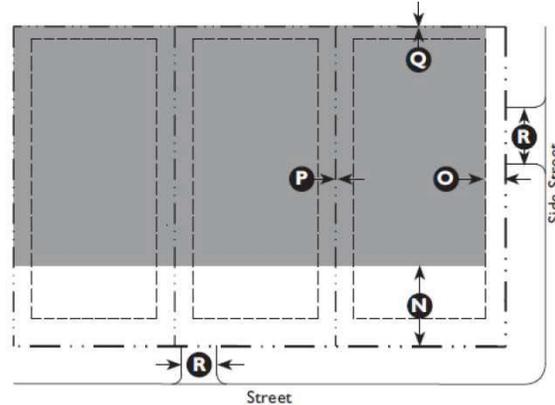
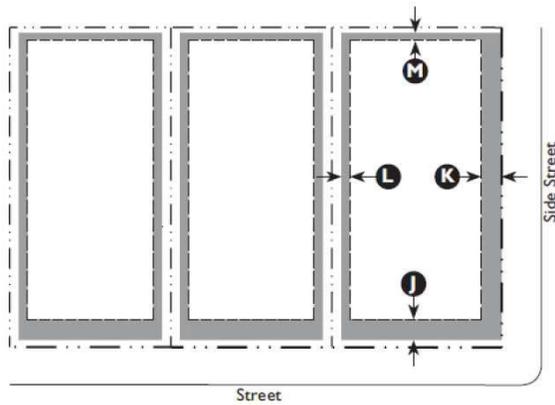


Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 - - - - Setback Line

E. Encroachments and Frontage Types		
Encroachments		
Front	5' max.	Ⓛ
Side Street	5' max.	Ⓧ
Side	3' max.	Ⓚ
Rear	5' max.	Ⓛ
Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.		
See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.		
Allowed Frontage Types		
Common Yard	Porch: Engaged	
Porch: Projecting	Porch: Side Yard	

F. Parking		
Required Spaces: Residential Uses		
Single-family detached	2 per unit	
Two-family unit (duplex)	2 per unit	
Community residence	1 per bedroom	
Required Spaces: Service or Retail Uses		
For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).		
Location (Setback from Property Line)		
Front	50' min.	Ⓜ
Side Street	25' min.	Ⓝ
Side	0' min.	Ⓞ
Rear	5' min.	Ⓟ
Miscellaneous		
12' maximum driveway width at the curb cut and within the front or side street parking setback. Community Residences and Meeting Facilities/Places of Worship are exempt from this requirement.		Ⓠ

3.2.90 T3 Neighborhood (T3N) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	5' max.	(J)
Side Street	5' max.	(K)
Side	3' max.	(L)
Rear	5' max.	(M)

Encroachments are not allowed within a Street ROW/Alley ROW, buffers, or across a property line.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Porch: Engaged
Porch: Projecting	Porch: Side Yard

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per-unit
Two-family (duplex)	2 per-unit
Multi-family units	1.25 per-unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Offices & services	1 per 300-GSF
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For parking space requirements for Agricultural, Industrial, Recreation, Education, Public Assembly, and Transportation, Communication, Infrastructure uses see Table 5.5.40.B (Parking Space Requirements).

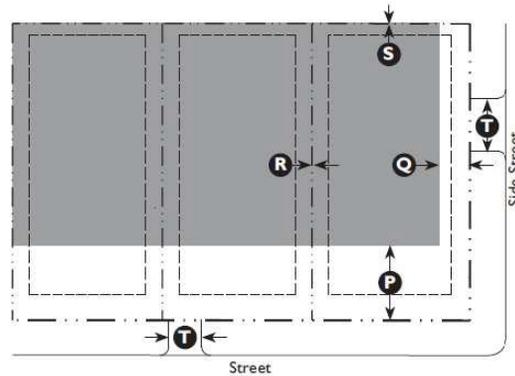
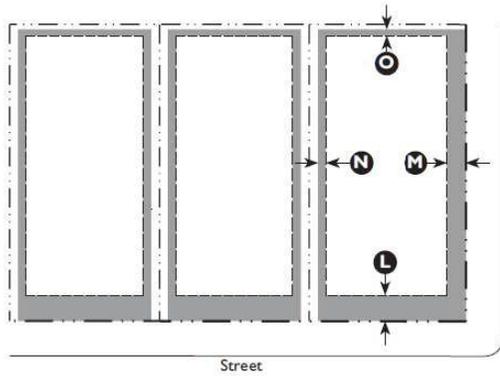
Location (Setback from Property Line)

Front	40' min.	(N)
Side Street	15' min.	(O)
Side	0' min.	(P)
Rear	5' min.	(Q)

Miscellaneous

12' maximum driveway width at the curb cut and within the front or side street parking setback.	(R)
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3.2.100 T4 Hamlet Center (T4HC) Standards



Key

- ROW / Property Line
- Setback Line
- Encroachment Area

Key

- ROW / Property Line
- Setback Line
- Allowed Parking Area

F. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Allowed Frontage Types

Common Yard	Forecourt
Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shopfront ¹
Terrace ¹	

¹ Allowed in T4HC-O Sub-Zone only.

G. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom

Required Spaces: Service or Retail Uses

Retail, Offices, Services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Drive-through Facility	Add 5 stacking spaces per drive-through
Gas Station/Fuel Sales	1 per pump plus requirements for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
Warehousing/Distribution	1 per 2,000 GSF

Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

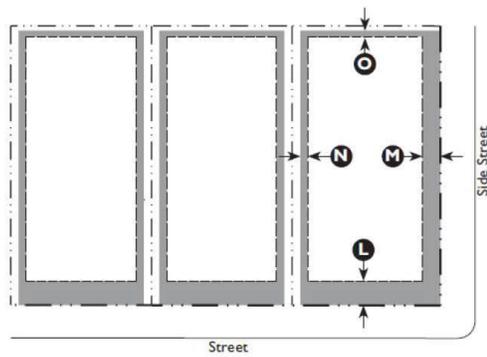
Location (Setback from Property Line)

Front: 5' behind front facade of main building	(P)
Side Street: 5' behind side facade of main building	(Q)
Side: 0' min.	(R)
Rear: 5' min.	(S)

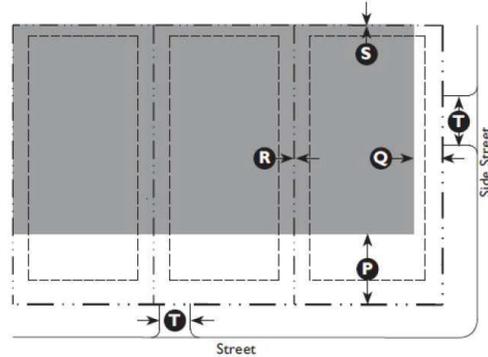
Miscellaneous

Parking Driveway Width		(T)
40 spaces or less	14' max.	
Greater than 40 spaces	18' max.	

3.2.110 T4 Neighborhood Center (T4NC) Standards



Key
 - - - - ROW / Property Line ■ Encroachment Area
 ——— Setback Line



Key
 - - - - ROW / Property Line ■ Allowed Parking Area
 ——— Setback Line

E. Encroachments and Frontage Types

Encroachments		
Front	12' max.	(L)
Side Street	12' max.	(M)
Side	3' max.	(N)
Rear	3' max.	(O)

Encroachments are not allowed across a side or rear property line, or across a curb.

See Division 5.2 (Private Frontage Standards) for further refinement of the allowed encroachments for frontage elements.

Awnings, Galleries and Arcades may encroach further into the street ROW to within 2' of the face of curb. Eaves may encroach up to 3' into the street ROW. All other encroachments are not allowed

within street ROW.

Allowed Frontage Types

Porch: Projecting	Dooryard
Porch: Engaged	Porch: Side Yard
Stoop	Shop front
Forecourt	Terrace
Gallery	

F. Parking

Required Spaces: Residential Uses

Single-family detached	2 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, café, coffee shop	1 per 150 GSF
Drive-through facility	Add 5 stacking spaces per drive-through
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/Distribution	1 per 2,000 GSF
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Parking standards listed within the district shall govern. For parking space requirements for all other uses see Table 5.5.40.B (Parking Space Requirements).

Location (Setback from Property Line)

Front	40' min.	(P)
Side Street	15' min.	(Q)
Side	0' min.	(R)
Rear	5' min.	(S)

Miscellaneous

Parking Driveway Width:		(T)
40 spaces or less	14' max.	
Greater than 40 spaces	18' max.	

3.3.30 Neighborhood Mixed Use (C3) Zone Standards

A. Purpose

The Neighborhood Mixed Use (C3) Zone provides for high-quality, moderate-density (averaging under three dwelling units per acre) residential development, with denser areas of multi-family and mixed-use development to provide walkability and affordable housing options. The design requirements are intended to provide a suburban character and encourage pedestrian, as well as automobile, access.

Open spaces shall be provided in sufficient quantity to ensure an open quality with a predominance of green space. Non-residential uses shall be limited to parcels having access to arterial or collector streets or within a Traditional Community Plan. This Zone provides for the lower densities of areas designated Neighborhood Mixed-Use in the Comprehensive Plan. It is intended to support the development of communities with a diverse range of housing types and uses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	30' min. ¹
Side:	
Side, Main Building	10' min.
Side, Ancillary Building	10' min.
Rear	50' min.

¹ The minimum front setback for mansion apartments in a Multi-family community on internal streets is 15 feet.

Lot Size

Lot Size	10,890 SF min.
Width	70' min.

Minimum Site Area

Single-Family and Duplex	10,890 SF
Multi-Family	21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single Family and Duplex	2.5 stories max.
Multi-Family	2.5 stories max.
Non-Residential Buildings	2 stories max.
Institutional Buildings	35 feet above grade
Ground Floor Finish Level	No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density

Single-Family Detached	2.6 d.u./acre
Single-Family Attached/Duplex	2.6 d.u./acre
Multi-Family Unit	12 d.u./acre, Maximum of 80 Dwelling units
Traditional Community Plan	3.5 d.u./acre ²

Floor Area Ratio

Non-residential buildings	0.18 max.
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¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F)

² Subject to the requirements in Division 2.3

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
Single-family attached/duplex	2 per unit
Multi-family units	1.25 per unit
Community residence	1 per bedroom
Live/work	2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services	1 per 300 GSF
Restaurant, Café, Coffee Shop	1 per 150 GSF
Gas station/fuel sales	1 per pump plus requirement for retail
Lodging: Inn/hotel	1 per room

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.40 Community Center Mixed Use (C4) Zone Standards

A. Purpose

The Community Center Mixed Use (C4) Zone provides for a limited number of retail, service, and office uses intended to serve the surrounding neighborhood.

These are smaller uses and not highway service types of uses. The intensity standards are set to ensure that the uses have the same suburban character as the surrounding suburban residential areas. They are intended to blend with the surrounding areas, not threaten the character of the area. This Zone shall not consist of strip developments but rather neighborhood centers with a sense of place.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 20' min.

Side:

Side, Main Building 10' min.

Side, Ancillary Building 10' min.

Rear 15' min.

Lot Size

Lot Size 5,000 SF min.

Width 50' min.

Minimum Site Area

Single-Family and Duplex 5,000 SF

Multi-Family 21,780 SF

Note:

For development within a Traditional Community Plan meeting the requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established and delineated on the regulating plan shall apply.

C. Building Form

Building Height

Single-Family and Duplex 2.5 stories max.

Multi-Family 3 stories max.

Non-Residential Buildings 2 stories max.

Ground Floor Finish Level No minimum

D. Gross Density¹ and Floor Area Ratio

Gross Density 12 d.u./acre max.

Floor Area Ratio² 0.23 max.

¹ Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

² Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached 3 per unit

Single-family attached/duplex 2 per unit

Multi-family units 1.25 per unit

Community residence 1 per bedroom

Live/work 2 per unit plus 1 per 300 GSF of work area

Required Spaces: Service or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, Café, Coffee Shop 1 per 150 GSF

Gas station/fuel sales 1 per pump plus requirement for retail

Lodging: Inn/hotel 1 per room

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.50 Regional Center Mixed Use (C5) Zone Standards

A. Purpose

The Regional Center Mixed Use (C5) Zone permits a full range of retail, service, and office uses. The Zone's intensity accommodates regional and community commercial and business activities. Uses include large, commercial activities that serve the entire County and highway-oriented businesses that need to be located on major highways. While this use intends high-quality, commercial character, the setback or build-to-line, landscaping and other design requirements provide a uniform streetscape that makes provision for pedestrian and transit access. The Zone is intended to be more attractive than commercial areas in other counties to maintain the attractive tourist and business environment and have minimal impact on surrounding residential areas. The Zone is not intended to be a strip along all arterials and collectors. In developing areas, the minimum depth of a parcel along an arterial or collector shall be 600'. The minimum zone size shall be 20 acres. In the older, built-up areas, new uses shall have depths and areas equal to or greater than similar uses in the area. This Zone shall be located in areas designated "regional commercial" in the Comprehensive Plan.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front	25' min.
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Side:

Side, Main Building	15' min.
Side, Ancillary Building	15' min.

Rear	10' min.
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Lot Size

Lot Size	21,780 SF min.
Width	150' min.

Note:

For development within a Traditional Community Plan meeting the

requirements of Division 2.3, setback, minimum lot size and minimum site area requirements of the transect zone established

and delineated on the regulating plan shall apply.

C. Building Form

Building Height

All Buildings	3 stories max.
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Ground Floor Finish Level	No minimum
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D. Gross Density¹ and Floor Area Ratio

Density	15.0 d.u./acre max. ²
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Floor Area Ratio ³	0.37 max.
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¹Gross Density is the total number of dwelling units on a site divided by the Base Site Area (Division 6.1.40.F).

²See Section 4.1.350 for Affordable Housing density bonuses.

³Requirement applies to non-residential buildings.

E. Parking

Required Spaces: Residential Uses

Single-family detached	3 per unit
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Single-family attached/duplex	2 per unit
-------------------------------	------------

Multi-family units	1.25 per unit
--------------------	---------------

Community residence	1 per bedroom
---------------------	---------------

Live/work	2 per unit plus 1 per 300 GSF of work area
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Required Spaces: Services or Retail Uses

Retail, offices, services	1 per 300 GSF
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Restaurant, café, coffee shop	1 per 150 GSF
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Drive-through facility	Add 5 stacking spaces per drive-through
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Gas station/fuel sales	1 per pump plus requirement for retail
------------------------	--

Lodging: Inn/hotel	1 per room
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Required Spaces: Industrial Uses

Light manufacturing, processing and packaging	1 per 500 GSF
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Warehousing/distribution	1 per 2,000 GSF
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For parking space requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

3.3.60 Industrial (SI) Zone Standards

A. Purpose

The Industrial (SI) Zone permits office, manufacturing, industrial, warehousing, and uses that support them. The Zone shall also be designed to permit small businesses and incubator businesses. Moderate to high intensities are permitted to achieve maximum land utilization. Such practices will maximize the land's use and accommodate small businesses and start-up or incubator businesses.

B. Building Placement

Setback (Distance from ROW/Property Line)

Front 40' min.

Side:

Side, Main Building 20' min.

Side, Ancillary Building 20' min.

Rear 20' min.

Lot Size

Lot Size 20,000 SF min.

Width 100' min.

Minimum Site Area

Industrial 20,000 SF

Other Permitted Uses 1 acre

C. Building Form

Building Height

All Buildings 4 stories max.¹

Ground Floor Finish Level No minimum

¹Not to exceed 50 feet above finished grade level

D. Floor Area Ratio

Industrial 0.48 max.

All Other Uses 0.37 max.

E. Parking

Required Spaces: Service or Retail Uses

Retail, offices, services 1 per 300 GSF

Restaurant, café, coffee shop 1 per 150 GSF

Drive-through facility Add 5 stacking spaces per drive-through

Gas station/fuel sales 1 per pump plus requirement for retail

Required Spaces: Industrial Uses

Light manufacturing, processing and packaging 1 per 500 GSF

Heavy manufacturing, processing and packaging 1 per employee at maximum shift plus 1 per commercial vehicle

Warehousing/distribution 1 per 2,000 GSF

For parking **space** requirements for all other allowed uses see Table 5.5.40.B (Parking Space Requirements).

Section 6.1.40 (General Review Standards): Base Site Area is used to determine the density permitted on specific properties and, as such, undevelopable portions of the property are subtracted from gross site area to determine the maximum density allowed on any particular property. Staff recommends specifically addressing jurisdictional and non-jurisdictional wetlands when calculating Base Site Area in order to provide clear guidance on these calculations and prevent density increases based on the existence of any wetlands on any particular property.

6.1.40 General Review Standards

- A. **General.** Applications for subdivisions shall be reviewed and evaluated in accordance with the procedures of Section 7.2.70 (Subdivision), and the standards of this Article.
- B. **Subdivision Design.** Block and lot layout shall meet the standards established in Article 2 (Multi-Lot and Single Lot Community Scale Development).
- C. **Civic and Open Spaces.** Civic and open spaces shall meet the standards established in Division 2.8 (Civic and Open Space Types).
- D. **Streets.** New streets shall meet the standards established in Division 2.9 (Thoroughfare Standards).
- E. **Modulation Standards.** The applicant may request a modulation of some standards, see Section 7.2.30 (Modulation Permit), where appropriate to achieve better design that is consistent with the objectives of this Development Code, as long as the modulation is compatible with surrounding development, does not have an adverse impact on protected resources, and is generally consistent with the goals of this Development Code.
- F. **Density and Lot Size.** Maximum gross density and minimum/maximum lot size shall meet the standards established in Article 3 (Specific to Zones). Maximum gross density for a site shall be calculated using the Base Site Area.
- G. The Base Site Area shall be determined as follows:
 - Gross site area as determined by actual survey:
 - Minus Land separated by a road or utility right-of-way
 - Minus Land separated by water and/or marsh
 - Minus Land within existing roads ultimate rights-of-way
 - Minus Existing natural water bodies on the property, jurisdictional and non-jurisdictional wetlands, and land/tidal wetlands seaward of the OCRM critical line
 - Minus Land previously dedicated as open space
 - Equals = Base site Area

Section 5.11.100.F (Tree Removal on Developed Properties): Sections 5.11.100.B – 5.11.100.E protect trees during new development projects by requiring Specimen trees to be preserved to the maximum extent practicable. When specimen trees cannot be avoided because of new development, they must be mitigated in one of three ways: 1) replanting trees of the same species, 2) saving existing non-specimen-size native trees on the property or, 3) paying into a tree mitigation fund. Staff spends a lot of time regulating these requirements during development, however, per Section 5.11.100.F, once a single-family home exists on a lot, the property owners may remove all but grand trees and trees in river buffers without a tree removal permit. This means that specimen trees are no longer protected under Section 5.11.100.F and trees that have been kept for mitigation are afforded no protections. This has enabled the act of developers saving specimen and non-specimen size trees during development for mitigation purposes, allowing them to avoid replanting or paying into a tree mitigation fund, and then cut the trees down as soon as the single-family residence is certified for occupancy. To correct the issue, staff recommends adopting the following amendments:

1. Creating a time period of protection for specimen trees based on the time that has elapsed since the year of the home's completed construction.
2. Including language referencing mitigation trees as protected trees.
3. Clarifying language regarding river buffers.

5.11.100 Tree Protection

F. Tree Removal on Developed Properties.

1. Single-Family Residential Lots.

- a. **Permit Required to Remove a Grand-Tree.** On any individual single-family residential lot with an existing dwelling unit where construction was completed less than five years ago, a tree removal permit is required to remove specimen, grand, and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). On any individual single-family residential lot with an existing dwelling unit where construction was completed five or more years ago, a tree removal permit is required to remove a grand tree and/or mitigation trees, see Section 7.2.50 (Tree Removal Permit). A grand tree is an exceptionally large tree for its species that is healthy and worthy of protection. It represents an individual tree that contributes aesthetically to the region's visual "sense of place" and serves as a seed stock for future generations. An individual tree is considered a grand tree by the following size criteria:
 - 1) Live Oak (*Quercus virginiana*), Black Walnut (*Juglans nigra*), or Longleaf Pine (*Pinus palustris*) that are equal to or greater than a diameter of 24 inches DBH.
 - 2) Loblolly Pine (*Pinus taeda*), Slash Pine (*Pinus ellittoi*), and Shortleaf Pine (*Pinus echinata*) that are equal to or greater than a diameter of 36 inches DBH.
 - 3) All other species of trees, not defined above, that are equal to or greater than a diameter of 30 inches DBH except those identified as invasive species in Table 5.11.100.C.
- b. **Tree Removal Permit Standards.** A tree removal permit will be issued to remove a protected grand-tree from a residential lot if the tree is dead, diseased, hollow, or has another condition that poses a hazard to people or structures on the lot or adjoining lot as determined by a certified arborist. Upon removal, the tree shall be replaced with one 2.5-inch minimum caliper tree of the same species, or a species recommended by a certified arborist and approved by staff.
- c. **Removal of All Other Non-Protected Trees on Residential Lots.** All other trees on a single-family residential lot with an existing dwelling may be removed without a permit, except for mitigation trees or trees those within required river buffers, including river buffers, may be removed without a permit. Removal of trees within a river buffer and/or mitigation trees requires a tree removal permit; see Section 7.2.50 (Tree Removal Permit).



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
Recommendation for approval to apply for a grant to fund a portion of the Hilton Head Island Airport Terminal Improvements Project. The grant opportunity is an Airport Improvement Program grant through the Federal Aviation Administration in the amount of \$11,000,000.
MEETING NAME AND DATE:
Executive Committee; June 6, 2022
PRESENTER INFORMATION:
Jon Rembold, Airports Director 5 min
ITEM BACKGROUND:
Most recently, this item was briefed as part of a presentation to Finance Committee March 21, 2022. Following this meeting, Council approved a resolution (March 28, 2022) to pursue the Terminal Project, which included this grant as an element of the funding package.
PROJECT / ITEM NARRATIVE:
This is the terminal improvements project that is currently out for bids. The project will increase the terminal's efficiency and service level by adding new boarding gate areas, new security screening areas, new baggage systems, and new technology throughout. The project is a signature project for the airport and for the county as the airport continues to improve its service to the traveling public.
FISCAL IMPACT:
FAA AIP Grant: \$11,000,000 (\$1,000,000 Annual Entitlement Funds + \$10,000,000 Discretionary Funding) Sponsor Match: \$861,111 (included in 2023 budget; 54020011-54980)
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends approval so application can be made to the FAA soon after bids are received.
OPTIONS FOR COUNCIL MOTION:
Motion to approve/deny application to the FAA for AIP Grant funding for the Terminal Improvements Project Move forward to Council for Approval June 13, 2022



BEAUFORT COUNTY COUNCIL AGENDA ITEM SUMMARY

ITEM TITLE:
Recommendation of Award for Shell Point Drainage Improvement Project Consultant for Design, Engineering, and Permitting Stormwater to J. BRAGG Consulting (\$800,000.00)
MEETING NAME AND DATE:
Natural Resources Committee – June 6, 2022
PRESENTER INFORMATION
Neil Desai, P.E. – Public Works Director Jared Fralix, P.E. – ACA Engineering (alternate) (10 min)
ITEM BACKGROUND:
June 2021 – Drainage Study Complete May 19, 2022 – Approved by Stormwater Utility Board
PROJECT / ITEM NARRATIVE:
Flooding has been an issue after rain events of all sizes, and several times each year residents are unable to leave their homes because of standing water across roadways. A drainage study was performed on the project area in FY21 that identified problem areas and made recommendations for improvements that will alleviate the routine flooding of the area. This project aims to solve the issues comprehensively on a regional basis and to be proactive in making the system resilient as future conditions are projected to continue to change. The Shell Point Drainage Improvements project will begin design, engineering, and permitting in FY23. An RFP was put out in March and the decision process took place in April. The consultant will handle the project design and permitting in the near future and will then see the project to completion with construction management and closeout. J. Bragg Consulting, Inc. is recommended by the review team to be the consultant for this project.
FISCAL IMPACT:
\$800,000 for this project is designated in the FY23 Stormwater Utility budget.
STAFF RECOMMENDATIONS TO COUNCIL:
Staff recommends the approval of J. Bragg Consulting, Inc as the consultant for this project.
OPTIONS FOR COUNCIL MOTION:
Motion to approve recommendation of J.BRAGG Consulting, Inc and bring forth to County Council for approval. Motion to deny recommendation of J.BRAGG Consulting, Inc.
(Next Step – Bring ordinance to next County Council meeting for 1st reading)

Shell Point Design, Engineering and Permitting Services				
RFP 040722				
Summary Score Sheet				
ROUND 2 SCORES				
Evaluators	Name of Company	Name of Company	Name of Company	
	<u>J. Bragg</u>	<u>Woolpert</u>	<u>Parrish & Partners</u>	
Julianna Corbin	81	65	73	
Katie Herrera	76	68	69	
Juliana Smith	94	94	95	
Neil Desai	73	71	68	
TOTALS:	324	298	305	
1. J. Bragg	324			
2. Parrish & Partners	305			
3. Woolpert	298			