

COUNTY COUNCIL OF BEAUFORT COUNTY
ADMINISTRATION BUILDING
BEAUFORT COUNTY GOVERNMENT ROBERT SMALLS COMPLEX
100 RIBAUT ROAD

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CLERK TO COUNCIL

AGENDA

FINANCE COMMITTEE

Monday, December 5, 2016

2:00 p.m.

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

Committee Members:

Jerry Stewart, Chairman
Steve Fobes, Vice Chairman
Cynthia Bensch
Rick Caporale
Brian Flewelling
William McBride
Stu Rodman

Staff Support:

Suzanne Gregory, Employee Services Director
Alicia Holland, CPA, Assistant County Administrator, Finance
Chanel Lewis, CGFO, Controller

1. CALL TO ORDER – 2:00 P.M.
2. SOUTHERN BEAUFORT COUNTY CORRIDOR BEAUTIFICATION BOARD / REQUEST TO USE TREE REFORESTATION FUNDS FOR U.S. 278 BEAUTIFICATION PROJECTS ([backup](#))
3. PRESENTATION / MILITARY ENHANCEMENT COMMITTEE
Mr. Jim Wegman, Chairman
4. INFORMATION / SCHOOL IMPACT FEES
5. COMPREHENSIVE FINANCIAL PLAN: REVENUES AND EXPENDITURES
6. ADJOURNMENT

2016 Strategic Plan Committee Assignment

Health Insurance Cost Containment / Affordable Care Act
Retiree Healthcare Policy

Comprehensive Impact Fee Review / Reassessment

Comprehensive Financial Plan: Revenues and Expenditures

Salary and Compensation Study and Implementation Funding

Business License: Direction on Funding Source for Economic Development



BELFAIR/ROSE HILL MEDIAN LANDSCAPE PLAN

12-5-16

**ROSE HILL
PLANTATION**

BELFAIR PLANTATION

MATCH TO
ROSE HILL,
N.I.C.

MATCH TO
BELFAIR N.I.C.

SECTION 1

SECTION 2

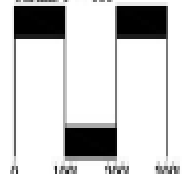
**ROSE HILL
PLANTATION**

**PUBLIX SHOPPING
CENTER**

**SHEET
LAYOUT**



SCALE: 1" = 100'

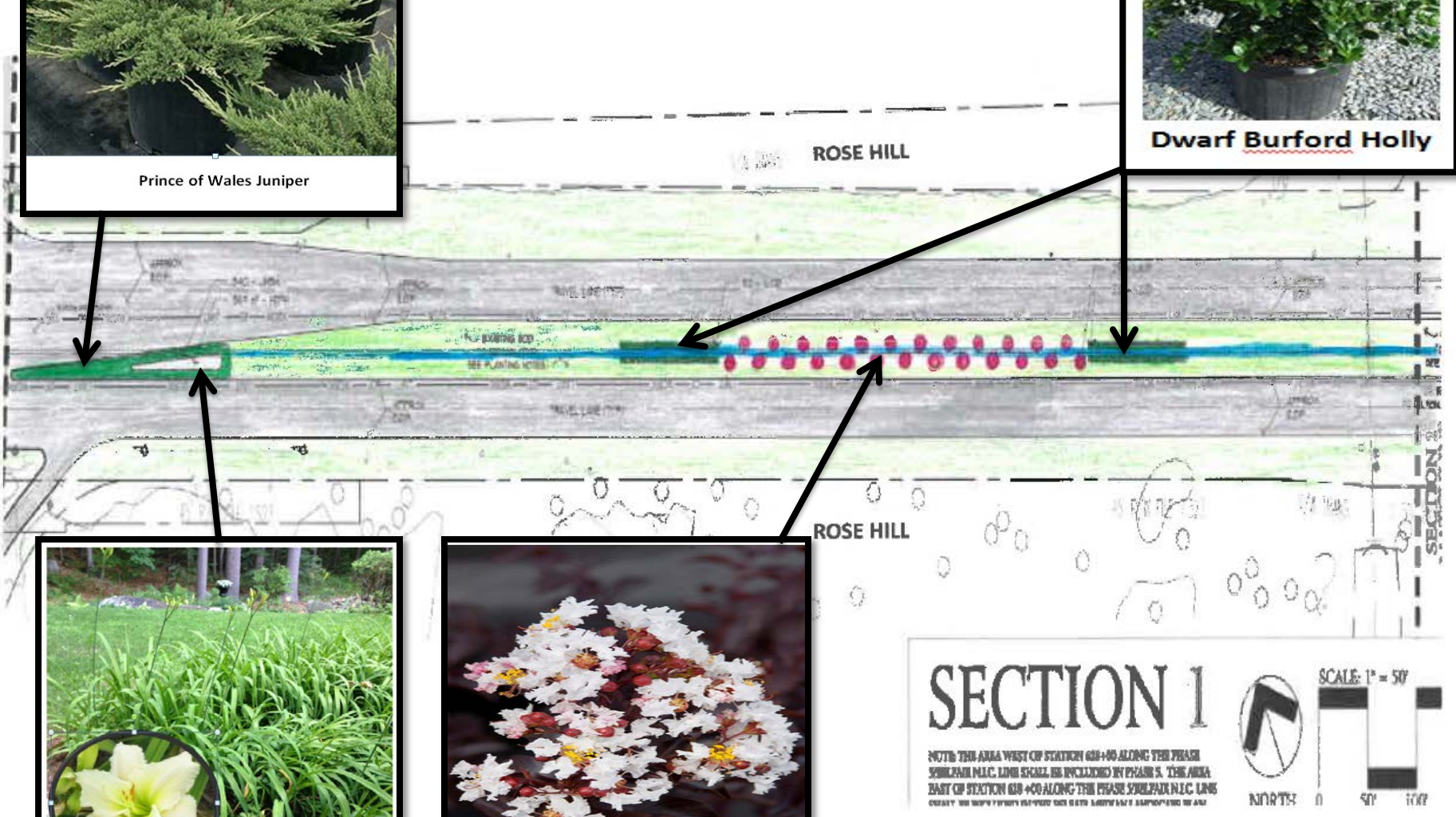




Prince of Wales Juniper



Dwarf Burford Holly



'Pearl Harbor' White Daylily

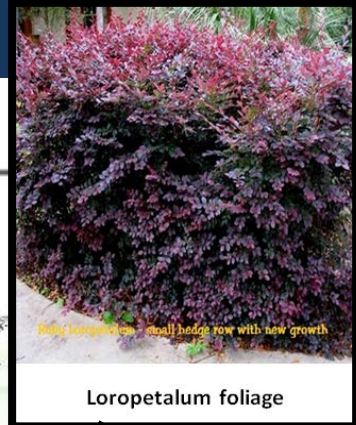


(Moonlight Magic) Crape Myrtle

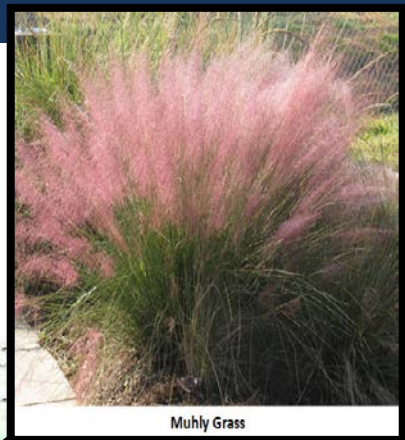
ROSE HILL



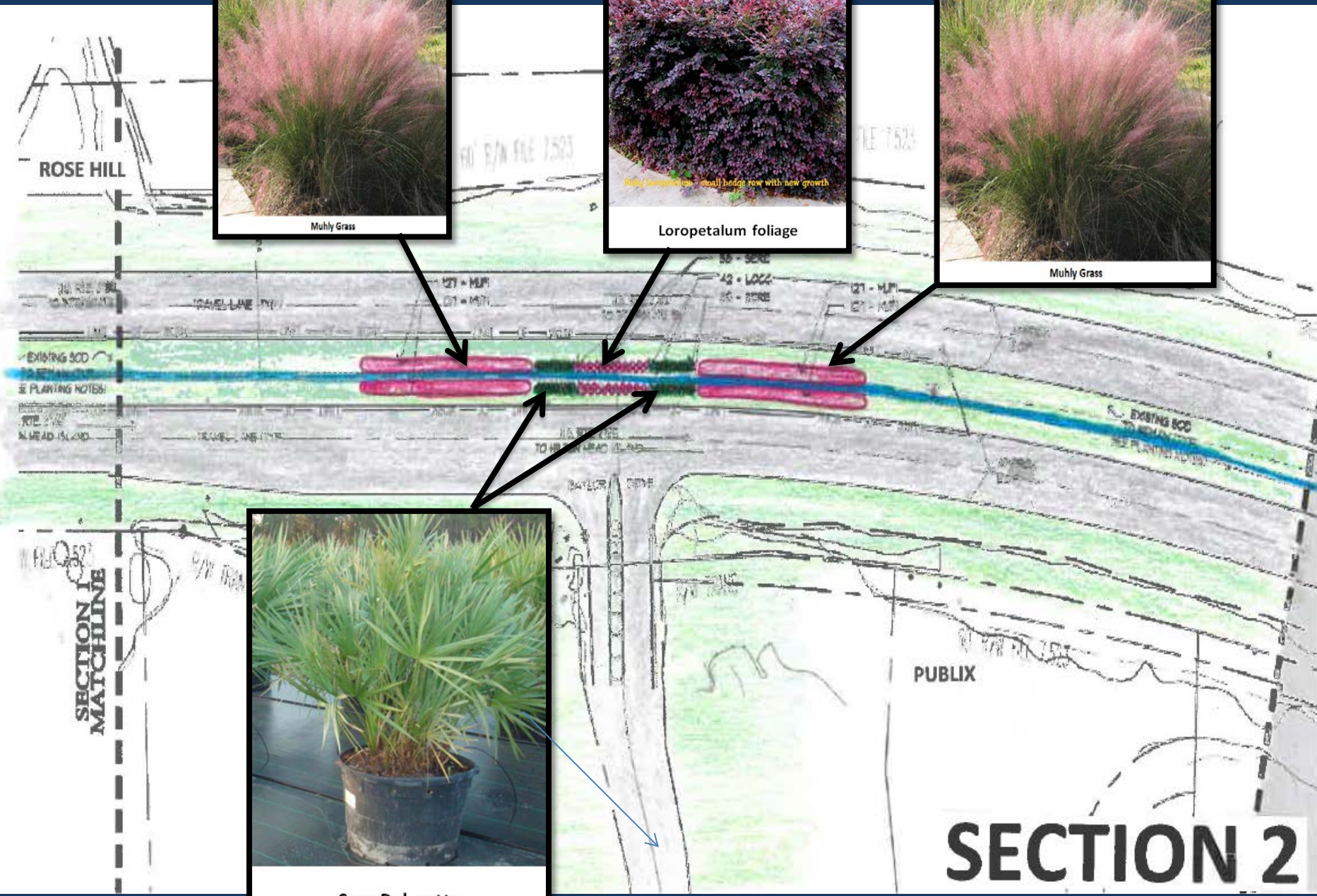
Muhly Grass



Loropetalum foliage



Muhly Grass



SECTION 1
MATCHLINE

PUBLIX

SECTION 2



Saw Palmetto

NOTE: THE CONTRACTOR SHALL BE RESPONSIBLE FOR LOCATING THESE AREAS ALONG THE ROADWAY MEDIAN AND STAKING THE LOCATIONS OF PROPOSED PLANT MATERIAL. THE CONTRACTOR SHALL THEN CONSULT WITH THE LANDSCAPE ARCHITECT PRIOR TO INSTALLATION OF PLANT MATERIAL TO REVIEW PLANT LOCATIONS. ANY PLANTS INSTALLED WITHOUT THE CONSULTATION OF THE LANDSCAPE ARCHITECT SHALL BE AT THE EXPENSE OF THE CONTRACTOR.

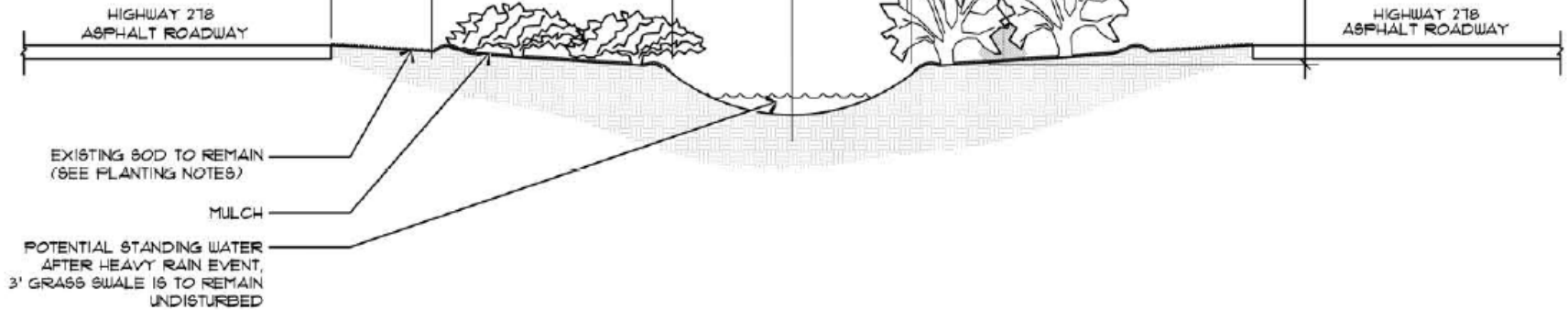
CLOSEST PLANT TO SWALE SHALL BE LOCATED 2-3' FROM CENTER OF SWALE

CLOSEST PLANT TO SWALE SHALL BE LOCATED 2-3' FROM CENTER OF SWALE

EXAMPLE OF GROUND COVER IN CLOSE PROXIMITY TO POTENTIAL STANDING WATER

DISTANCE OF 60D FROM EDGE OF VEGETATION TO EDGE OF ROAD VARIES BETWEEN 6-8' SEE PLAN

EXAMPLE OF TREE AND SHRUBS IN CLOSE PROXIMITY TO POTENTIAL STANDING WATER



6 Planting in Areas of Potential Standing Water

Not to Scale

ADD-ONS

The document(s) herein were provided to Council for information and/or discussion after release of the official agenda and backup items.

Topic: Comprehensive Financial Plan - Governmental Committee
Date Submitted: November 5, 2016
Submitted By: Stu Rodman
Venue: Finance Committee

Comprehensive Finance Plan Notes

(12/5/16)

General Fund - USCB & TCL (combined) / 3-5 years:

- **Enrollment (FTE): 3,200 to 4,100 in 5 years**
 - **USCB: 1,900 to 2,400 in 5 years**
 - **TCL: 1,300 to 1,700 in 5 years**
- **Operating / County:**
 1. **Historically: 3.2 Mills x 1.4 MV = \$4.6 million**
 2. **Currently: 2.2 Mills x 1.8 MV = \$4.0 million**
 3. **Shortfall:**
 - **Increasing \$.7 million annually**
 - **Equals \$7.4 million by FY22**
 4. **Contribution:**
 - **FY18: 2.4 Mills x 1.9 MV = \$4.6 million**
 - **FY19: 2.6 Mills x 2.0 MV = \$5.2 million**
 - **FY20: 2.8 Mills x 2.1 MV = \$5.9 million**
 - **FY21: 3.0 Mills x 2.2 MV = \$6.6 million**
 - **FY22: 3.2 Mills x 2.3 MV = \$7.4 million**
- **Economic Development:**
 1. **Business License Fees**
 2. **\$300,000:**
 - **Alliance Fee & One Employee**
 - **Contribution - Beaufort stand-alone**

GO Bonds with Voter Approval:

- **Referenda:**
 1. Limited to major projects
 2. \$100 +/- Million
 3. General Election
 4. Off-Presidential ('18, '22, etc.)
 5. Schools?
- **Capital Projects:**
 - **County:**
 1. Roads
 2. Law Enforcement Center
 3. Detention Center
 4. County Administration Center
 - **Municipalities:**
 1. TBD
 1. In Lieu of LOST
 2. ie Port Royal Redevelopment
 - **USCB:**
 1. \$25 million Gateway Academic Building
 - **TCL:**
 1. \$24 - Health Services (Beaufort)
 2. \$17 - Regional Workforce Training (Gateway)
 - ACE?
 3. \$17 - Culinary (Bluffton or HHI)

3% Local ATAX Funded Heritage Tourism:

- **Interpretative Centers:**
 1. **Penn Center / Gullah Geechee**
 2. **Santa Elena**
 3. **Reconstruction**
 4. **Mitchelville / Civil War**
- **Affiliations;**
 1. **Smithsonian**
 2. **National Park Service**
 3. **National Endowment for the Humanities**
- **Project Cost: \$20 million**
 1. **5 years**
 2. **\$4 million / year**
- **Funding:**
 1. **10% - Beaufort County (\$2 million)**
 2. **10% - HHI (\$2 million)**
 1. **10% - Local - Private (\$2 million)**
 2. **10% - In Kind - Local Volunteers**
 3. **10% - Federal (\$2 million)**
 4. **50% - National - Private (\$10 million)**