

C. Henderson
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COUNTY COUNCIL OF BEAUFORT COUNTY

THE FINANCIAL PLAN

FISCAL YEAR 1983-84

**Post Office Drawer 1228
Beaufort, South Carolina 29902**



COUNTY COUNCIL OF BEAUFORT COUNTY

ARTHUR HORNE COUNTY OFFICE BUILDING
POST OFFICE DRAWER 1228
BEAUFORT, SOUTH CAROLINA 29902 (803)525-7100

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COUNTY ADMINISTRATOR
MAUREEN A. GREENAWALT
CLERK TO COUNCIL

August 1, 1983

CITIZENS OF BEAUFORT COUNTY:

I am pleased to present the Fiscal Year 1983-84 Beaufort County Financial Plan as adopted by County Council.

Beaufort County Operating Budget for FY 1983-84 is \$13,698,718. This figure is funded by \$5,155,912 from current property taxes, \$5,097,771 from miscellaneous sources including State Shared Revenues, Delinquent Tax Collections, Fines, Licenses and Carry-Forward of the ending year's fund balance, and \$1,566,466 in Federal Revenue Sharing Funds and special Grant Revenue Funds of \$1,878,569.

The Board of Education Budget for FY 1983-84 of \$17,504,362 is funded by \$6,352,500 in State Revenue, \$300,200 Federal Revenue and \$10,076,662 in local revenues. The local revenue is from a tax levy of 49.1 mills, \$450,000 from anticipated school operations delinquent tax, \$300,000 from the year end fund balance, \$75,000 in anticipated interest earnings.

The following table compares last year's tax levy to this year's:

	<u>FY 1983</u>	<u>FY 1984</u>
School Operations	64.6 Mills	49.1 Mills
Beaufort TEC	0.6	0.4
School Bonds	29.0	15.0
Indigent Hospitalization	2.0	1.2
County Bonds	6.0	2.3
County Operations	41.1	25.3
Special School Tax	9.9	-0-

Special Tax Districts

The County Budget and Tax Levy Ordinance includes levies for the following Fire Districts which meet the requirements for revenue authorized by the Tax Limitation Ordinance. Taxes for the County's other special tax districts are set independently by their appointed Commissioners.

	<u>FY 1983</u>	<u>FY 1984</u>
Sheldon Fire District	9.5 Mills	5.7 Mills
Burton Fire District	19.3	16.8
Lady's Island/St. Helena Fire District	15.5	10.9
Bluffton Fire District	5.2	6.0
Hilton Head Fire District	21.0	17.2

Statistical Overview

As a statistical overview, the Financial Plan provides for:

- Personnel costs, which require only 48.5% of the total budget, are down 1% from last year's Budget.
- Operating costs (fuel, supplies, etc.) consist of 36.6% of the plan and are up 3% over last year due primarily to the increased cost of maintaining aged equipment.
- Capital expenditures make up 9.6% and decreased 1.8% from last year.
- Direct subsidies, contingencies and assistance to organizations comprise 5.3% of the total plan, a decrease of 2% from the prior year.

These figures are County-wide and for comparison purposes only, and do not necessarily properly reflect individual department relations.

County Council will continue their efforts to provide services to all County residents. This document represents hundreds of manhours of work by your Councilmen and County staff. It summarizes the past year's achievements and sets the stage for new goals and objectives for the future.

Sincerely,

COUNTY COUNCIL OF BEAUFORT COUNTY

William L. McBride

William L. McBride
Chairman

WLMcB:jf

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AN ORDINANCE

To provide for the levy of taxes for corporate and school purposes for Beaufort County for the fiscal year beginning July 1, 1983, and ending June 30, 1984; to make appropriations for said purposes; and to provide for budgetary control of the County's fiscal affairs.

BE IT ORDAINED BY THE COUNTY COUNCIL OF BEAUFORT COUNTY:

SECTION 1. TAX LEVY. The County Auditor is hereby authorized and directed to levy in Fiscal Year 1983-84 a tax of 93.3 mills on the dollar of said property. These taxes shall be collected by the County Treasurer as provided by law and paid out by the Treasurer in accordance with the provisions of this Ordinance and subsequent appropriations hereafter passed by the County Council of Beaufort County.

SECTION 2. MILLAGE. The County Treasurer is hereby directed to allocate the mills so levied and collected in the following manner:

School Operations	49.1 Mills
Beaufort TEC	.4
School Bonds	15.0
Indigent Hospitalization	1.2
County Operations	25.3
County Bonds	2.3
Total	93.3

SECTION 3. SPECIAL DISTRICT TAX LEVY. The County Auditor is hereby authorized and directed to levy the following special district taxes:

Sheldon Fire District	5.7 Mills
Burton Fire District	16.8
Lady's Island/St. Helena Fire District	10.9
Bluffton Fire District	6.0
Hilton Head Fire District	17.2

These taxes shall be collected and paid out by the County Treasurer as provided by law.

SECTION 4. SCHOOL OPERATIONS APPROPRIATION. A total of \$17,504,362 is appropriated to the Beaufort County Board of Education to fund school operations, including the Career Education Center, to be spent in accordance with the school budget presented to, amended and approved by County Council. This appropriation will be funded from the following revenue sources:

- A. \$10,026,662 to be derived from a tax levy of 49.1 mills.
- B. \$450,000 to be derived from prior year's school operations delinquent tax.

- C. Of the projected 1982-83 end-of-year fund balance \$300,000 is appropriated for use in 1983-84.
- D. Anticipated interest earnings in the amount of \$75,000.
- E. State revenue of \$6,352,500 and Federal revenue of \$300,200.

However, if the amounts received are in excess of those anticipated, the School Board is hereby authorized to make expenditures from either source up to a maximum amount of \$25,000 without prior approval of County Council. These expenditures are to be reported to County Council quarterly.

If more than \$25,000 in excess of that anticipated is to be expended from either source, it is required that the School Board receive prior approval of County Council for such expenditure.

The Beaufort County Board of Education is responsible for ensuring that school expenditures do not exceed appropriations other than provided for in this Ordinance. As revenues are based on projections, the Board of Education must reduce the approved budget to allow for over-estimated revenues should this situation occur. In accordance with Act 1736 of 1972, any transfer of funds between programs as herein enacted must be in compliance with Section 13 of this Ordinance.

SECTION 5. BEAUFORT TEC APPROPRIATION. An amount of \$71,860 to be generated by a .4 mill TEC levy is appropriated to Beaufort TEC for operating expenses.

SECTION 6. SCHOOL BONDS APPROPRIATION. The revenue generated by a 15.0 mill school bond levy is appropriated to be used by the County Treasurer to meet principal and interest payments of school construction bonds and bond anticipation notes where applicable.

SECTION 7. INDIGENT HOSPITALIZATION APPROPRIATION. To assist the County's hospitals in providing health care to indigent residents, an amount of \$239,534 to be generated by a levy of 1.2 mills is appropriated to be distributed semi-annually by the County Treasurer to Beaufort County Memorial Hospital (\$167,674) and to Hilton Head Hospital (\$71,860) upon documentation presented for authorization by the County Administrator.

SECTION 8. COUNTY BONDS APPROPRIATION. Revenue generated by a levy of 2.3 mills is appropriated to be distributed by the County Treasurer to defray interest and principal payments on County bonds, notes, and bond anticipation loans. This levy includes that bonded indebtedness incurred for the Board of Education for school improvement and air conditioning costs with the 1977 County General Obligation issue.

SECTION 9. COUNTY OPEATIONS APPROPRIATION. The following amounts are appropriated from County General and Special Revenue funds for County departments and subsidized agencies for the categories noted. The detailed Operations Budget containing line item accounts by department and agency is hereby adopted as part of this Ordinance.

Appropriations are to be funded from the following anticipated revenues:

a. Tax levy (\$203,791 x 25.3 mills)	\$ 5,155,912
b. State Shared, Fines, Licenses, Fees, Interest, Delinquent Tax, Carry-Forward	5,097,771
c. Federal Revenue Sharing-Entitlement #14	816,466
d. Federal Revenue Sharing-Entitlement #15*	750,000
e. Special "Grant" Revenue Funds	<u>1,878,569</u>

GRAND TOTAL EXPENDABLE REVENUE	<u>\$13,698,718</u>

*Contingent upon Legislative action to extend program.

SECTION 10. OUTSTANDING BALANCE APPROPRIATION. The outstanding balance remaining in the County's General Fund at the close of the fiscal year in any account where a reserve is not required by State or Federal law is hereby appropriated and the Treasurer is instructed to make the appropriate transfers on written authorization of the County Administrator.

From the ending fund balance June 30, 1983, \$2,738,878 is appropriated for Fiscal Year 1983-84 to lessen the amount of the tax levy.

SECTION 11. BUDGETARY ACCOUNT BREAKOUT. The foregoing County Operation appropriations have been broken out by the County Council into line item accounts for each department. The detailed appropriation by account and budget narrative contained in the following pages of this document is hereby adopted as part of this Ordinance. The Beaufort County Board of Education line item budget is under separate cover, but is also part and parcel of this Ordinance.

SECTION 12. REVENUE SHARING APPROPRIATION. Anticipated Revenue Sharing Entitlement #14 funds in the amount of \$816,466 are hereby appropriated. Additionally, Revenue Sharing Entitlement #15 funds pending continuation of General Revenue Sharing by the Legislature of \$750,000 are hereby appropriated.

FISCAL YEAR 1983-84 REVENUE SHARING ALLOCATION

<u>Department/Account</u>		
Capital Accounts		\$1,311,938
Other:		
Council Contingencies	\$165,292	
Direct Subsidies & Operating	89,236	<u>254,528</u>
TOTAL REVENUE SHARING ALLOCATION		<u>\$1,566,466</u>

SECTION 13. AUTHORIZATION TO TRANSFER FUNDS. In the following Section where reference is made to "County Administrator/School Superintendent" it is explicit that this refers to those County funds under the particular auspices of the County Administrator requiring his approval and those under the auspices of the School Superintendent requiring his approval. It is not the intent to have cross-authority or approving power between the two entities for the transfer of funds.

Transfer of funds among operating accounts or among capital accounts within a department may be authorized by the County Administrator/School Superintendent or his designee upon the written request of the Department Head. The County Administrator/School Superintendent or his designee may also transfer funds from any departmental account to the Contingency Accounts.

Transfer of funds between departments and programs or between operating or capital accounts must be authorized by County Council/Board of Education except amounts less than \$3,000 which may be authorized by the Council Chairman, School Board Chairman and/or the Finance Committee Chairman upon the written request and consent of the Department Head, County Administrator, or School Superintendent.

Transfer or use of any personnel funds for purposes other than that originally budgeted must be authorized by the County Council/Board of Education. All unexpended personnel funds within each department shall revert to the County Council Personnel Contingency Account/Board of Education Contingency Account to be calculated quarterly.

SECTION 14. ALLOCATION OF FUNDS. The County Administrator/School Superintendent is responsible for controlling the rate of expenditure of budgeted funds in order to assure that expenditures do not exceed funds on hand. To carry out this responsibility the Administrator/Superintendent is authorized to allocate budgeted funds.

SECTION 15. TRANSFERS VALIDATED. All transfers of funds heretofore made by the County Treasurer from one account to another or from the General Funds Account upon the written authorization from the County Council during Fiscal Year 1983-84 are hereby approved.

SECTION 16. MISCELLANEOUS RECEIPTS ABOVE ANTICIPATED REVENUES. Revenues other than those addressed in Sections 3, 4 and 9 of this Ordinance received by Beaufort County, Beaufort County School District, and all other County agencies fiscally responsible to Beaufort County, and received in excess of anticipated revenue as approved in the current budget, may be expended as directed by the

revenue source or for the express purpose for which the funds were generated without further approval by County Council. These expenditures shall be reported in written form to the County Council of Beaufort County on a quarterly basis. Such funds include sales, products, services, rents, contributions, donations, tuitions, special events, and insurance and similar recoveries.

SECTION 17. EFFECTIVE DATE. This Ordinance shall be effective on July 1, 1983.

Approved and adopted on Third and Final Reading this 29th day of June, 1983.

COUNTY COUNCIL OF BEAUFORT COUNTY

By: William L. McBride
William L. McBride, Chairman

ATTEST:

Naucus A. Greenawald
Clerk to Council

First Reading: May 25, 1983
Second Reading: June 13, 1983
Third and Final Reading: June 29, 1983

BEAUFORT COUNTY TAX LEVY - 1983

Beaufort O/S 100		Port Royal 110		Beaufort City 120	
		0602 Town of P R	71.2	0601 City of Bft	90.0
0644 Indigent Hosp.	1.2	0644 Indigent Hosp.	1.2	0644 Indigent Hosp.	1.2
0650 Beaufort TEC	.4	0650 Beaufort TEC	.4	0650 Beaufort TEC	.4
0654 Burton F/D	16.8	0301 County Bonds	2.3	0301 County Bonds	2.3
0301 County Bonds	2.3	0100 General County	25.3	0100 General County	25.3
0100 General County	25.3	0550 M & O Schools	49.1	0550 M & O Schools	49.1
0550 M & O Schools	49.1	0551 School Bonds	15.0	0551 School Bonds	15.0
0551 School Bonds	15.0	Total	164.5	Total	183.3
Total	110.1				
Lady's Island 200		St. Helena 300		Fripp Island 310	
0644 Indigent Hosp.	1.2	0644 Indigent Hosp.	1.2	0616 Erosion Cont.	5.0
0650 Beaufort TEC	.4	0650 Beaufort TEC	.4	0644 Indigent Hosp.	1.2
0651 LI Fire Dist.	10.9	0656 SH Fire Dist.	10.9	0650 Beaufort TEC	.4
0301 County Bonds	2.3	0301 County Bonds	2.3	0659 Fire District	4.4
0100 General County	25.3	0100 General County	25.3	0301 County Bonds	2.3
0550 M & O Schools	49.1	0550 M & O Schools	49.1	0337 Fripp BR 79	5.0
0551 School Bonds	15.0	0551 School Bonds	15.0	0100 General County	25.3
Total	104.2	Total	104.2	0550 M & O Schools	49.1
				0551 School Bonds	15.0
				Total	107.7
Hilton Head 500		Hilton Head #1 PSD 510		Broad Creek PSD 520	
0644 Indigent Hosp.	1.2	0610 Oper HH #1 PSD	1.2	0621 Oper. BCPSD	5.0
0650 Beaufort TEC	.4	0644 Indigent Hosp.	1.2	0644 Indigent Hosp.	1.2
0652 HH FireDist.	14.7	0650 Beaufort TEC	.4	0650 Beaufort TEC	.4
0301 County Bonds	2.3	0652 HH Fire Dist.	14.7	0652 HH Fire Dist.	14.7
0332 HH FD Bonds	2.5	0301 County Bonds	2.3	0301 County Bonds	2.3
0100 General County	25.3	0332 HH FD Bonds	2.5	0332 HH FD Bonds	2.5
0550 M & O Schools	49.1	0100 General County	25.3	0100 General County	25.3
0551 School Bonds	15.0	0550 M & O Schools	49.1	0550 M & O Schools	49.1
Total	110.5	0551 School Bonds	15.0	0551 School Bonds	15.0
		Total	111.7	Total	115.5
HH Plantation PSD 530		Forest Beach PSD 540		Sea Pines PSD 550	
0644 Indigent Hosp.	1.2	0629 F.B. Corp. Pur.	.5	0609 Oper. SPPSD	1.0
0650 Beaufort TEC	.4	0644 Indigent Hosp.	1.2	0644 Indigent Hosp.	1.2
0652 HH Fire Dist.	14.7	0650 Beaufort TEC	.4	0650 Beaufort TEC	.4
0301 County Bonds	2.3	0653 FB Fire Dist.	15.0	0655 SP Fire Dist.	15.0
0332 HH FD Bonds	2.5	0301 County Bonds	2.3	0301 County Bonds	2.3
0100 General County	25.3	0329 F.B. Fire Bonds	.5	0100 General County	25.3
0550 M & O Schools	49.1	0100 General County	25.3	0550 M & O Schools	49.1
0551 School Bonds	15.0	0550 M & O Schools	49.1	0551 School Bonds	15.0
Total	110.5	0551 School Bonds	15.0	Total	109.3
		Total	109.3		

Daufuskie 560		Bluffton O/S 600		Town of Bluffton 610	
0644 Indigent Hosp.	1.2	0644 Indigent Hosp.	1.2	0603 Town of Blftn	30.0
0650 Beaufort TEC	.4	0650 Beaufort TEC	.4	0644 Indigent Hosp.	1.2
0301 County Bonds	2.3	0658 Bluffton F/D	6.0	0650 Beaufort TEC	.4
0100 General County	25.3	0301 County Bonds	2.3	0658 Bluffton F/D	6.0
0550 M & O Schools	49.1	0100 General County	25.3	0301 County Bonds	2.3
0551 School Bonds	15.0	0550 M & O Schools	49.1	0100 General County	25.3
Total	93.3	0551 School Bonds	15.0	0550 M & O School	49.1
		Total	99.3	0551 School Bonds	15.0
				Total	129.3
Sheldon 700		Yemassee 710			
0644 Indigent Hosp.	1.2	0604 Town/Yemassee	55.0		
0650 Beaufort TEC	.4	0644 Indigent Hosp.	1.2		
0657 Sheldon F/D	5.7	0650 Beaufort TEC	.4		
0301 County Bonds	2.3	0657 Sheldon F/D	5.7		
0100 General County	25.3	0301 County Bonds	2.3		
0550 M & O School	49.1	0100 General County	25.3		
0551 School Bonds	15.0	0550 M & O Schools	49.1		
Total	99.0	0551 School Bonds	15.0		
		Total	154.0		
0632 Fripp Island Availability					
0633 Forest Beach Water Availability					
0634 Sea Pines Water Availability					
0635 HH #1 PSD Water Availability					
0636 Broad Creek Water Availability					

BEAUFORT COUNTY TAX VALUATIONS

District	1980 Values	1981 Values	1982 Values	1983 Projected Values *
100-Burton	\$ 11,629,576	\$ 12,405,849	\$ 12,353,935	\$ 16,382,817
110-Port Royal	2,042,482	2,338,334	2,130,376	3,257,407
120-City of Beaufort	8,675,276	9,189,390	8,919,219	12,124,028
200-Lady's Island	4,393,855	4,637,739	4,952,075	7,640,561
210-Ashdale Sbdv.	81,078	86,317	-0-	-0-
300 St. Helena	3,498,444	3,690,704	3,905,010	5,447,355
310-Fripp Island	4,276,142	5,112,798	5,022,932	6,178,870
500-Hilton Head	3,334,592	4,025,307	5,509,444	8,569,043
510-HH/PSD #1	5,695,686	6,188,285	8,799,310	14,581,797
520-Broad Creek	7,355,824	8,715,238	9,402,260	18,854,502
530-HH Plantation	3,539,560	4,089,733	6,249,514	10,343,681
540-Forest Beach	10,978,092	13,740,464	14,842,336	26,611,099
550-Sea Pines	24,953,066	26,851,958	27,992,688	57,422,632
560-Daufuskie	411,997	433,394	478,677	1,199,792
600-Bluffton	5,424,712	5,889,752	6,276,457	10,747,977
610-Bluffton Town	390,335	394,647	359,640	638,991
700-Sheldon	2,660,372	2,700,378	2,501,519	3,866,418
710-Yemassee	228,181	258,839	213,580	299,840
TOTAL	<u>\$ 99,569,270</u>	<u>\$110,749,126</u>	<u>\$119,908,972</u>	<u>\$204,166,810</u>

* Projected values are net of the mandated factoring of the South Carolina Tax Commission and 94% collection rate. A complete accounting of this computation is available upon request.

BEAUFORT TECHNICAL COLLEGE

FY 1982-83 Accomplishments

I. Economic and Employment Impact in Beaufort County

A. Graduate Placement of 1982-83 Beaufort Technical College Graduates

- * Study undertaken by the Career Services and Placement Counselor in the Student Services Division, March-April, 1983
- * 139 Total graduates of the College in Associate Degree and Diploma programs
- * 130 Graduates were available for employment or for continuing their education at the post-secondary level
- * 116 Graduates, or 89.2%, were employed or continued their education beyond their degree or diploma program
- * 99 Graduates, or 76.2%, 2343 employed in a field related to their training or continued their education at the post-secondary level
- * 7 Graduates (5.4%) were unemployed and seeking employment
- * 7 Graduates (5.4%) could not be contacted by the College
- * In Associate Degree programs, 66 students or 75% of the total were employed in a field related to their training or continued their education at the post-secondary level
- * In Diploma programs, 33 students or 78.5% of the total were employed in a field related to their training or continued their education at the post-secondary level

- B. Career/Job Fair in May 1983, as cooperative venture with area bases to provide high school students and area residents career/job information

II. Educational Impact in Beaufort County

Expanded Small Business Training Network through Beaufort Chamber of Commerce and Hilton Head Island Chamber of Commerce to help the profitability of small businesses

Established facility on Hilton Head Island for continuing education and curriculum program offerings beginning Summer, 1983

Offered programs with area high schools in S.A.T. preparation, computer literacy, and other related areas

Began second year of program to help improve retention of disadvantaged students who are low income or first-generation college students

Submitted Federal grant for "Upward Bound" program to enable promising area high school sophomores and juniors opportunities to improve basic skills and prepare for college through weekend program and summer program through cooperation with the three area high schools

Established a full-time Public Information Office to help Beaufort County residents be aware of College programs and services through various media

Enrolled 57 students in Associate Degree-Nursing Program and hired three new Nursing Instructors to maintain ratio required by State Board of Nursing

Terminated two curriculum programs with low enrollment and career employment opportunities

Gained approval from the State Board and Commission on Higher Education to offer new two year Associate Degree Programs in Computer Data Processing and Electronics Technology in 1983-84. Developed curriculum advisory committees comprised of Beaufort County business leaders for both curriculum programs and completed employment needs survey for each program

FY 1983-84 Goals and Purpose

- * To offer high quality, competency-based credit and non-credit instruction to meet the occupational and technical needs of industry and business in Beaufort County.
- * To ensure the quality of relevant, flexible instructional offerings by means of internal program review, regular use of curricular advisory committees, periodic assessment of Beaufort County needs, and close contact with business and industry in Beaufort County.
- * To function as a model technical college which serves as an innovative catalyst and technical resource center within Beaufort County.
- * To provide the necessary internal structure to accomplish institutional planning, management information and evaluation which will provide an effective participatory environment for learning.
- * To provide support for a State Program of special schools to meet the needs of business and industry to promote economic development in Beaufort County through the Division of Industrial Services.
- * To increase Beaufort Technical College's curricular offerings in order to offer curricula resulting in more marketable degrees, including Computer Data Processing and Electronics Technology.

Statement of Purpose of Beaufort Technical College

Beaufort Technical College provides comprehensive educational opportunities within the geographic and economic reach of the citizens residing in Beaufort, Colleton, Hampton and Jasper Counties. The College also assists in promoting the economic growth and development of this area by providing business and industrial programs. Beaufort Technical College exists to meet diverse needs for occupational and technical programs, special industrial training programs, manpower development programs, adult and continuing

education programs and community service programs. One or more of these programs may be offered to meet comprehensive educational needs within the service area. This purpose is consistent with that of the South Carolina State Board for Technical and Comprehensive Education. In striving to prepare all students for productive employment and responsible citizenship, the institution follows an "open door" admissions policy based on the necessity of responding to each person at the appropriate individual level of ability and development.

FY 1983-84 Objectives

- * To employ full-time and part-time faculty members to initiate the new Associate Degree Program in Computer Data Processing for 110 students in the 1983-84 year.
- * To employ full-time and part-time faculty members to initiate the new Associate Degree Program in Electronics Technology for 70 students in the 1983-84 year.
- * To provide computer literacy skills for college faculty and staff.
- * To provide computer literacy skills for area high school administrative staff and instructors through continuing education and weekend programs.
- * To offer continuing education in Computer Data Processing for employed persons needing computer literacy and programming skills for occupational advancement.
- * To expand extension courses on Hilton Head Island in Small Business Training and Continuing Education.
- * To achieve reaffirmation of accreditation by the Southern Association of Colleges and Schools.
- * To complete a comprehensive needs assessment survey of residents and employers on Hilton Head Island to identify programs and services.
- * To undertake physical plant improvements to establish a campus in Beaufort more conducive to high technology training and education.
- * Expand continuing education and Small Business Training Network in Beaufort and Hilton Head Island to help improve the profitability of small businesses in the area.
- * To offer Special Schools programs for new plant openings and expansions in Beaufort County to support the economic development of the area.
- * To offer a job training program through a Job Partnership Training Act grant to serve unemployed persons in Beaufort County and provide them specific job skills in high demand employment areas.
- * To develop a management information system in the Business Affairs and Student Affairs areas of the College to provide administrative computer support in specific offices in these two areas.
- * To begin the development of the Beaufort Technical College Foundation to help the College seek alternative sources of funding from the private sector.

- * To complete an institution-wide Marketing Plan to help residents of Beaufort County better understand the goals and objectives of the College, its programs and services, its resources, and its capabilities as a two year, post-secondary educational institution.

FY 1983-84 Major Objectives

- * To employ one full-time instructor through Federal Title III funds and one full-time and one part-time faculty member in Computer Data Processing through Beaufort County funds to teach Computer Data Processing for 110 students in the 1983-84 year.
- * To employ one full-time instructor through Federal Title III funds and one full-time and one part-time faculty members in Electronics Technology through Beaufort County Funds to teach Electronics Technology for 70 students in the 1983-84 year.

FY 1983-84 Alternative Methods of Accomplishment

The college will only be able to provide one instructor for Computer Data Processing and one instructor for Electronics Technology through Federal Title III funds in the first year of these new programs. Without adequate County funding, the College will be unable to absorb the cost of additional instructional faculty to offer instruction to the numbers of students projected in these two programs in 1983-84.

Consequences of Minimum Funding

The consequences of minimum funding include: 1) The placement of caps on enrollment in Computer Data Processing and Electronics Technology in 1983-84; 2) Fewer trained graduates of these high technology programs to assume position openings in Beaufort County; and 3) Inability of the College to fulfill its 1983-84 institutional goals and objectives to Beaufort County residents and employers in providing career opportunities in Computer Data Processing and Electronics Technology.

BEAUFORT TECHNICAL COLLEGE FY 1983-84 BUDGET

EXPENDITURES:

Classified Personnel	\$ 537,924
Unclassified Personnel	1,065,744
Part-time Employees	147,015
Employer Share	304,744
Contractual Costs	230,039
Educational Supplies	150,840
Fixed Charges	104,916
Contingency	40,000
Equipment	12,899
Permanent Improvements	12,750
Service Charges	450
Bookstore - Purchases	<u>95,000</u>
 TOTAL	 <u>\$2,702,321</u>

REVENUES:

Tuition Fees	\$ 413,668
Continuing Education	80,000
Remissions and Exemptions	7,168
Military Programs	8,000
Miscellaneous Student Revenue	9,000
Beaufort County	71,860
State Board - Operations	1,622,685
State Board - Employer Share	282,963
State Board - Voc. Ed. Act	19,428
Miscellaneous Government Revenue	5,168
Educational Department - Sales/Services	13,000
Book Store - Sales	120,000
Machine Commissions	15,000
Miscellaneous Revenue	<u>34,381</u>
 TOTAL	 <u>\$2,702,321</u>

Beaufort Technical College

Beaufort County funds are used to offset salary and fringe benefits.

FY 1982-83	\$67,074
Requested Increase	<u>4,786</u> = 7.1%
 Total Requested	 \$71,860

Amount to be Raised by Taxation:

$\frac{\$ 71,860}{204,167/\text{Mill}} = .351 = .4$

BLUFFTON FIRE DISTRICT

FY 1983-84 Goals and Purpose

The District would like to build a Fire Station for Pritchardville to protect the equipment and to provide a meeting place. The District would like to get a station organized for the Chelsea area. Our purpose is to provide fire protection to 183 square miles, one of the largest districts in the State, at a projected cost of \$190 per square mile.

FY 1983-84 Objectives

- * To build a Fire Station in Pritchardville.
- * To get a Chelsea Fire Department organized.
- * To continue to provide new equipment as required by OSHA by July, 1983.

Telephone \$ 275

Local telephone service for the Bluffton Fire Station.

Electricity \$ 1,760

Local service for the Bluffton Fire Station, allowing for a 10% increase over the past year's estimated expenses.

Dispatch "911" \$ 6,500

This item provides for the telephone line to Sea Pines/Forest Beach Fire Department and the cost for them to radio dispatch the calls.

Repairs to Equipment \$ 800

This item provides for repairs to equipment other than vehicles.

Repairs to Buildings \$ 250

No increase over last year.

Repairs to Vehicles \$ 2,000

Major engine repair for one truck.

Office Supplies \$ 25

Gasoline and Oil \$ 2,700

To operate five trucks.

Dues and Subscriptions \$ 450

Firefighters Association Dues.

Insurance - Firefighters-Accident \$ 800

This item provides for insurance for the State Worker's Compensation Fund.

Insurance - Vehicles \$ 2,700

Total insurance coverage on five vehicles.

Insurance - Building \$ 340

Coverage on Bluffton Fire Station.

Loan Payments \$ 20,512

Two notes to the Bank of Beaufort
for fire trucks \$14,512
Pritchardville Fire Station 6,000

Capital Equipment \$ 26,143

For the minimum amount of OSHA
required fire equipment \$ 1,000
Additional equipment as follows: 25,143

1,500 ft. 3" db1 jacketed Hypalon fire hose	\$4,300
6 Survivair self-contained breathing apparatus	5,600
12 Spare SCBA bottles	2,600
8 Sets Homex bunker gear	3,200
6 Helmets	420
2 Hose clamps	380
1 Portable generator w/flood lights & smoke ejector	3,000
1 Foam eductor	280
10 Gallons foam	125
2 20 foot sections 4½" soft suction hose	750
2 Motorola MT-500 portable radios with chargers	1,800
600 feet 1-3/4" Hypalon fire hose	1,160
1 1-3/4" Akron turbo jet nozzle	350
1 Fold-a-Tank low level suction strainer	489
1 Pre-con suction pre- connect valve	689

Contingency \$ 316

S. C. Commission of Forestry Title IV grant match.

Total Budget \$ 67,921

FY 1983-84 Millage Requirement:

Approved Budget \$ 67,921 = 5.964 = 6.0 Mills
Millage Yield \$ 11,387

Use of Fund (Carry-Forward) Balance

Pritchardville Fire Station

\$ 7,000

The revised 1980-81 budget request included a carry-forward request of \$5,000 to be used toward a building at Pritchardville. The 1982-83 budget request included a carry-forward of \$5,396 for the building. With this budget, we are asking for a carry-forward of \$7,000 for the same purpose. This \$7,000, together with a loan of \$6,000 plus contributions of labor and/or cash from the volunteers, will enable us to build the building which we desperately need and have repeatedly requested since 1979. Approval granted for the use of carry-forward funds and the the Budget appropriates an additional \$6,000 loan to be repaid over three years.

BURTON FIRE DISTRICT

FY 1982-83 Accomplishments

- * Completion of north and south Burton water projects, including the installation of 184 fire hydrants.
- * Signed agreements with the City of Beaufort and the Town of Port Royal for water improvements in Polk Village and Shell Point.
- * Purchase of Quick Attack pumper.

FY 1983-84 Goals and Purpose

- * Completion of Polk Village and Shell Point water projects.
- * ISO inspection and reclassification.
- * Place large diameter hose system in service.
- * Construct headquarters fire station.
- * Construct Industrial Park fire station.

FY 1983-84 Objectives

- * Lower insurance rating of fire district.
- * Provide expanded office, training, and equipment storage by constructing new headquarters fire station.
- * Improve response time to Hwy. 116 commercial area, Industrial Park and adjoining residential subdivisions.

Consequences of Minimum Funding

- * The borrowing of short-term money to complete construction of Shell Point and Polk Village water project.
- * The borrowing of long-term money to start construction of new fire station and delay of project.

Salaried Administration

\$ 47,140

Funding for three full-time personnel:

- 1 Chief
- 1 Fire Inspector
- 1 Admin. Asst./Firefighter

Police Retirement

\$ 2,357

Health Insurance

\$ 2,095

Police Officers Health Insurance

\$ 285

Printing

\$ 180

To cover the cost of letterhead, envelopes, etc.

Xeroxing

\$ 300

Postage

\$ 360

Telephone \$ 1,380

12 Months @ \$115.

Electricity \$ 3,772

Station 1	\$ 994
Station 2	811
Station 3	1,967

Reflects 20% increase inflation and 10% reduction in use.

Water \$ 400

Station 1	\$ 132
Station 3	265

Reflects 1982 use with no increase.

Maintenance Contract \$ 265

Motorola pager repairs.

Repairs to Equipment \$ 5,920

Repairs to fire extinguishers, pagers, breathing apparatus, office equipment etc., and cost of batteries.

Repairs to Buildings \$ 1,025

Station 1	\$ 325
Station 2	325
Station 3	375

Office Supplies \$ 205

Miscellaneous office supplies such as pens, pencils, file folders, etc.

Yard and Park \$ 300

Photographic Supplies \$ 225

Uniforms \$ 420

To cover cost of repairs and/or replacement uniforms for paid personnel.

Small Tools \$ 365

Small tools peculiar to the nature of the district's operation.

Cleaning and Sanitation Supplies \$ 400

Station 1	\$ 100
Station 2	100
Station 3	200

<u>Audit</u>		\$ 1,700
Annual audit fee.		
<u>Meetings and Tuition</u>		\$ 3,477
International Association of		
Fire Chiefs, Atlanta, GA, 3 days	\$ 327	
Special Purpose District Convention		
5 Commissioners, 3 days	1,240	
Firefighters Special Classes	1,910	
<u>Vehicle Fuel</u>		\$ 7,946
Cost of gas, grease and oil for engines, tankers and automobiles.		
<u>Garage Repairs and Maintenance</u>		\$ 9,083
Repairs and maintenance for engines, tankers and automobiles.		
<u>Education and Training Aids</u>		\$ 511
<u>Subscriptions and Memberships</u>		\$ 269
Annual dues and publications.		
<u>Workmen's Compensation</u>		\$ 1,500
<u>Tort Liability</u>		\$ 1,670
<u>Vehicle Insurance</u>		\$ 4,565
Recommend the deletion of present portable equipment, floater, at premium savings of \$1,294.		
<u>Building Insurance</u>		\$ 1,225
<u>Official Bonding</u>		\$ 145
Recommend the deletion of present Errors and Commission coverage, premium savings of \$4,003.		
<u>Firefighter Supplies</u>		\$ 1,722
This account includes office and cleaning supplies as well as other miscellaneous fire fighting supplies.		
<u>Fire Prevention Materials</u>		\$ 1,360
Supplies associated with Fire Prevention/Promotion Week, window stickers, "Tot Finder", etc.		
<u>Capital Outlay</u>		\$ 22,620
1 Distributing nozzle	\$ 224	
2 2 1/2" nozzle playpipe	1,155	

1 Master stream	3,138
4 2 1/2" hydrant gate	772
4 Self-contained breathing apparatus	3,224
6 Motorola pagers	2,059
6 T.O. Gear complete	2,502
4 Rechargeable flash lights	240
1 Large diameter hose system	10,000
3 Brush rakes	63
1 Tank	100
2 Brush flap	52
1 Hooligan tool	90

General Contingency \$ 2,315

Capital Contingency \$ 3,000

Fixed Cost - Hydrant Rental \$ 83,895

Hydrant Rental	\$70,000
FmHA Loan	13,895

Fixed Cost - Dispatch Fee \$ 23,237

First Year Payment for Construction of Headquarters \$ 37,217

\$300,000, 15 years @ 9% lease/purchase

TOTAL REQUESTED \$274,851

FY 1983-84 Millage Requirement:

Approved Budget $\frac{\$274,851}{\$16,383} = 16.77 = 16.8$ Mills
 Millage Yield

Tax Limitation Computation

District Growth: 1982-83 \$12,215,581
 1982-83 \$15,410,000
 26%

TLO (Growth): 1982-83 $\$221,261 \times 1.074 = \$237,634$
 1983-84 $\$221,261 \times 1.260 = \$278,789$

Use of Fund (Carry-Forward) Balance

Shell Point Water Project \$ 23,481

Materials	\$93,481
Allocation	(70,000)

The District has \$21,238.81 carry-forward funds from FY 1981-82 and prior years. It is anticipated that they will have about \$25,000 Total fund balance at June 30. It is requested that this fund balance be used to off-set this project. Approval granted for the use of carry-forward funds for this project.

HILTON HEAD ISLAND FIRE DISTRICT

FY 1982-83 Accomplishments

Completed and occupied new fire station. Reduced response times to lower and heavily populated areas of our district. Alarms increased by 10% over 1981-82 period and property loss decreased by more than 18%. Assumed increased responsibilities for airport crash/rescue services to Hilton Head Airport.

FY 1983-84 Goals and Purpose

Construct and occupy stations at entrance to Hilton Head Plantation and on Spanish Wells Road. Hire and train firefighters to man these stations by March, 1984. Further reduce the response times to the north end of our district.

FY 1983-84 Objectives

Additional personnel and stations will cover the north end of our district for new as well as existing construction. Construction in the south end of our district will require apparatus and personnel to remain in these areas, thus leaving the north area with only one engine company providing protection.

Consequences of Minimum Funding

Reduced level of protection for the most rapidly developing area of Hilton Head Island.

BUDGET LINE DESCRIPTION

FY 83-84

Salary - Officials

\$ 6,000

Salary - Administration

\$105,734

Three percent for staff members, plus full year's salary for inspector hired in last quarter of 1982-83.

Hourly Staff

\$393,062

Six Captain slots for both existing stations. Salaries for full year for nine firefighters hired in last quarter of 1982-83, plus salaries for original twelve firefighters. No cost of living raise for line personnel. Individuals will be awarded step pay increases based on individual performance.

Six (6) additional firefighters will be required to replace certain seasoned personnel who will be transferred from the two existing fire stations to the two new fire stations when completed in March, 1984. The new personnel will be hired: Three in July, 1983, and three in January, 1984; so that they may be properly trained by the on-duty shift personnel as well as having completed the S.C. Fire Academy requirements and have earned their EMT certification prior to being required to fill the slots vacated by the seasoned personnel when they begin manning the Hilton Head Plantation and Spanish Wells stations.

<u>Social Security</u>	\$ 34,918
6.73% of total salary.	
<u>Disability Insurance</u>	\$ 9,978
1.11% of total salary.	
<u>Police Retirement</u>	\$ 54,869
1.11% of total salary.	
<u>Health Insurance</u>	\$ 33,566
Tied to Blue Cross/Blue Shield contract for 1983-84.	
<u>Printing</u>	\$ 500
65% increase over 1982-83, includes two additional stations operational costs for 1/4 year.	
<u>Postage</u>	\$ 115
No increase over 1982-83.	
<u>Telephone</u>	\$ 4,680
Increase includes full year's operations for two existing stations and 1/4 year operations for two new stations.	
<u>Gas and Electricity</u>	\$ 9,010
Increase includes full year's operations for two existing stations and 1/4 year operations for two new stations.	
<u>Maintenance Contracts</u>	\$ 738
Dumpster service to two stations.	
<u>Repairs to Equipment</u>	\$ 1,800
Includes repairs to breathing apparatus, communications equipment and small appliances carried on fire apparatus.	
<u>Repairs to Buildings</u>	\$ 6,000
Upgrade electrical system and major repairs to metal portion of Matthews Drive Station. Major repairs to apparatus bay doors at Matthews Drive Station.	
<u>Equipment Rental</u>	\$ 5,010
Includes lease of Fire Prevention vehicle, monthly rent on temporary portable classroom, oxygen cylinder monthly lease, parts washer machine monthly lease.	

<u>Office Supplies</u>	\$ 2,734
Increase for 1982-83 deficiency, plus 1/4 year operations for two new stations.	
<u>Photographic Supplies</u>	\$ 100
Increase for 1982-83 deficiency, plus 1/4 year operations for two new stations.	
<u>Uniforms</u>	\$ 8,850
Includes uniforms for six new personnel and replacement uniforms for existing personnel. Also includes purchase of OSHA approved protective clothing for new personnel.	
<u>Small Tools</u>	\$ 700
No increase over 1982-83.	
<u>Cleaning and Sanitation Supplies</u>	\$ 5,620
Includes household cleaning supplies, chemicals, etc., for full year's operations of two existing stations and 1/4 year operations of two new stations.	
<u>Medical Supplies</u>	\$ 800
Includes one year operations for two existing stations and 1/4 year operations for two new stations.	
<u>Tires and Batteries</u>	\$ 1,375
Includes four replacement tires for one car, and six replacement tires for one fire apparatus. Projected cost is based on State purchasing prices.	
<u>Audit</u>	\$ 3,000
No increase over 1982-83.	
<u>Consulting Fee</u>	\$ 600
Fee for monthly services of computer operator for budgeting and payroll purposes.	
<u>Non-Professional</u>	\$ 1,000
For Fire Prevention and Public Relations. No increase over 1982-83.	
<u>Legal Fees</u>	\$ 3,300
Fifty percent increase over 1982-83 for legal opinions concerning interpretation of fire prevention codes when challenged by developers.	
<u>Medical Services</u>	\$ 770
Physical exams and lab work for six new personnel.	

Gasoline/Diesel/Oils/Lubricants \$ 11,080

Includes full year's operations for two existing stations and 1/4 year operations for two new stations, (total of 12 vehicles).

Garage Repairs and Maintenance \$ 8,800

Miscellaneous repairs to vehicles, pump servicing and repairs, body work and painting of one vehicle.

Education and Training Aids \$ 5,200

Includes EMT training and S.C. Fire Academy attendance for six new personnel.

Books \$ 300

Firefighter manuals for six new personnel.

Subscriptions and Memberships \$ 1,000

No increase over 1982-83 budget.

Meetings/Tuition Required \$ 2,000

State level seminars for existing personnel, S.C. State Fire Chiefs Convention for Fire Chief.

Workmen's Compensation \$ 4,987

10% Increase over 1982-83 budget plus coverage for six additional personnel for new stations.

Tort Liability \$ 1,580

Coverage for all personnel to include district commissioners, (also includes medical coverage).

Vehicle Insurance \$ 6,164

Increase of 7% over 1982-83.

Building Insurance \$ 6,899

Increase of 7% over 1982-83, plus cover for 1/4 year on new stations.

Unclassified \$ 22,250

Includes dispatching services of \$15,500 and Volunteer Incentives for point pay of \$6,750.

Capital Equipment \$ 6,590

1 Converta-Comm for Fire
Marshal's car

\$ 2,240

The unit will provide communication for the Fire Marshal while in her vehicle plus portable communications while on an inspection tour of any facility. Savings of \$700 over purchase of separate mobile and portable radios.

6 Pagers for 6 new personnel

\$ 1,950

Units will allow quick response by off-duty personnel to structure fires in order to support on-duty personnel and reduce the requirement for a larger paid staff.

2 Scott II Pressure Demand
Breathing Apparatus

\$ 2,400

Units required to be placed on fire apparatus that will be located at two new stations.

Contingency

\$ 1,000

Bond Debt Payment

\$124,000

TOTAL REQUEST

\$898,789

Request

$\frac{\$898,789}{\$ 52,349} = 17.16 = 17.2 \text{ Mills}$

LADY'S ISLAND/ST. HELENA FIRE DISTRICT

FY 1982-83 Accomplishments

We have replaced a substantial amount of old, tired Federal Communication equipment with Motorola pagers, hand-held radios and mobile units which are compatible with County-wide equipment. Radios have four frequencies: Ours, Beaufort's, Mutual Aid and EMS. We have signed an Agreement with Beaufort for the joint purchase of an air compressor and all ancillary equipment for filling air tanks carried by firemen when they enter burning or smoke-filled buildings. Cost, ownership and use will be shared equally. Have bought Training Manuals and Building and Fire Prevention Code books. Firemen have continued training and fire inspections of residences and business buildings. Runs - 141; property loss and damage - \$600,000; resident lives lost - 1.

FY 1983-84 Goals, Purpose

Continue to replace old communication equipment until program completed. Maintain other equipment at satisfactory levels. Replace old Fire Station at County Airport. Train and qualify new Volunteer Firemen. Continue to extinguish fires with minimum property loss and damage and hopefully no loss of life.

Requirements

Fixed Costs:

Farmer's Home Administration - Loan	\$ 9,052	
Farmer's Home Administration - Escrow	905	
Annual Audit	400	
Insurance	5,000	
Fire Hydrant Rental-439 @ \$37	16,243	
Dispatch Center	18,021	
Bank of Beaufort Loan - Pumper	<u>16,355</u>	
		\$ 65,976

Utilities

Electricity	\$ 2,500	
Water	350	
Telephone	<u>1,800</u>	
		\$ 4,650

Administration/Training	\$ 3,000

Operations/Maintenance Vehicles	\$ 10,000

Fire Fighting Equipment

New	\$ 9,000	
Repairs/Maintenance	<u>2,000</u>	
		\$ 11,000

Communications	
Repair/Maintenance	\$ 5,000
Fire Stations	
Repairs/Maintenance	\$ 4,000
Airport Fire Station	\$ <u>38,508</u>
TOTAL REQUEST	\$ <u><u>142,134</u></u>

Tax Limitation Computation

District (Growth): 1982-83 \$8,938,848
 1983-84 \$13,087,916
 46.4%
 \$128,050 x 1.464 = \$187,465

TLO (Growth): 1982-83 \$128,050 x 11.0 = \$137,526

Requested 1983-84 Funding \$142,134 = 10.859 = 10.9 Mills
Value of a Mill \$ 13,088

SHELDON FIRE DISTRICT

FY 1982-83 Accomplishments

Building of a central fire station at Sheldon was completed to a point where it could be utilized. This was accomplished to-date without borrowing any funds and with a very slight increase in taxes.

FY 1983-84 Goals and Purpose

Completion of interior of fire station at Sheldon and remaining construction of facilities.

FY 1983-84 Objectives

To complete Sheldon fire station and train additional volunteer firemen.

<u>Printing</u>	\$ 20

Printing of General Instructions for Volunteer Firefighters.

<u>Postage</u>	\$ 20

<u>Heating Fuel</u>	\$ 200

Required for new fire station.

<u>Maintenance Contracts</u>	\$ 500

Radio maintenance.

<u>Repairs to Equipment</u>	\$ 1,000

Repairs to trucks and other equipment.

<u>Private Auto Use</u>	\$ 200

Reimbursement for use of personal vehicles in the line of duty.

<u>Office Supplies</u>	\$ 100

For purchase of general office supplies.

<u>Audit</u>	\$ 100

Annual District audit.

<u>Non-Professional Services</u>	\$ 6,166

Dispatcher fees.

<u>Car Fuel</u>	\$ 500

Fuel for firefighting vehicles.

<u>Garage Repairs and Maintenance</u>	\$ 1,000
Repairs and maintenance to fire trucks.	
<u>Education and Training Aids</u>	\$ 100
In-house training of volunteers.	
<u>Subscriptions and Memberships</u>	\$ 100
Annual membership to local Fire Chiefs' Association.	
<u>Tort Liability</u>	\$ 100
<u>Vehicle Insurance</u>	\$ 500
<u>Building Insurance</u>	\$ 500
<u>Capital Equipment</u>	\$ 3,000
Purchase of necessary safety equipment, radios and pagers.	
<u>Construction</u>	\$ 7,000
Completion of the fire station.	
<u>Contingency</u>	\$ <u>1,094</u>
To cover miscellaneous emergencies not budgeted.	
TOTAL	\$ <u><u>22,200</u></u>

FY 1983-84 Maximum Funding

FY 1982-83 \$22,200 x 7.4% = \$23,843

The District is not requesting an increase this year.

FY 1983-84 Funding $\frac{\$22,200}{\$3,866} = 5.7$ Mills

Value of a mill \$ 3,866

COUNTY COUNCIL OF BEAUFORT COUNTY
STATEMENT OF PROJECTED REVENUES AND FUND AVAILABILITY

<u>Source</u>	<u>1982-83 Projected</u>	<u>1982-83 Revised Projections</u>	<u>Anticipated 1983-84</u>	<u>Change Columns (1) & (3)</u>
Millage	41.1	41.1	25.3	(38.4)%
\$ Mills	\$ 111,515	\$ 115,054	\$ 203,791	82.6
<u>Property Tax</u>				
Property Taxes Current	\$ 4,578,722	\$ 4,728,722	\$ 5,155,912	12.7%
Property Taxes-Prior Years	166,950	286,000	225,000	34.8
Delinquent & Penalty	<u>98,050</u>	<u>137,900</u>	<u>125,000</u>	37.5
TOTAL	\$ 4,843,722	\$ 5,152,622	\$ 5,505,912	
<u>State Shared Revenues</u>				
Bank Tax	\$ 33,600	\$ -0-	\$ -0-	-0-%
Gas Tax	211,100	236,600	216,600	2.6
Insurance Tax	192,500	167,400	147,400	(23.4)
Income Tax	828,000	955,200	966,900	16.8
Beer & Wine Tax	57,900	57,800	57,800	(.1)
Liquor Tax	<u>138,700</u>	<u>144,800</u>	<u>124,800</u>	(10.0)
TOTAL	\$ 1,461,800	\$ 1,561,800	\$ 1,513,500	
<u>Licenses and Fines</u>				
Peddlers Licenses	\$ 2,500	\$ 2,500	\$ 1,500	(40.0)%
Marriage Licenses	7,000	7,000	10,000	42.9
Magistrates Fines (All)	260,800	260,800	260,800	-0-
Clerk of Court Fines	40,000	30,000	40,000	-0-
Game Dept. Fines	-0-	-0-	-0-	-0-
Building Permits	500,000	500,000	400,000	(20.0)
Septic Tank Licenses	500	500	500	-0-
Electricians Licenses	2,500	2,500	2,500	-0-
Trailer Licenses	3,000	3,000	3,000	-0-
Animal Licenses	2,000	4,000	2,000	-0-
Library Fines	<u>8,500</u>	<u>8,500</u>	<u>10,000</u>	17.7
TOTAL	\$ 826,800	\$ 818,800	\$ 730,300	
<u>Fees</u>				
Cable TV Franchise Fee	\$ 23,000	\$ 23,000	\$ 23,000	-0-%
RMC Fees & Stamp Tax	156,250	156,250	125,000	20.0
Sheriff's Fees	40,000	40,000	40,000	-0-
Probate Fees	35,000	35,000	45,000	28.6
Magistrate Fees	12,000	22,000	20,100	67.5
RMC Stamps	468,750	468,750	500,000	6.7
Commission of Foreclosure	7,000	4,000	3,000	(57.1)
Recreation Fees	25,000	25,000	31,000	24.0

COUNTY COUNCIL OF BEAUFORT
STATEMENT OF PROJECTED REVENUES AND FUND AVAILABILITY

<u>Source</u>	<u>1982-83 Projected</u>	<u>1982-83 Revised Projections</u>	<u>Anticipated 1983-84</u>	<u>Change Columns (1) & (3)</u>
Vital Statistic Fees	\$ 12,000	\$ 12,000	\$ 12,000	-0-%
Alcohol & Drug Fees	18,000	18,000	18,000	-0-
Hilton Head Airport Lease	15,000	15,000	15,000	-0-
Speech & Hearing Fees	36,000	36,000	36,000	-0-
Family Court Fees	17,000	18,000	17,000	-0-
Treasurer's Fees	300	300	300	-0-
Coroner's Fees	100	100	100	-0-
Clk. of Ct. Filing Fees	22,500	22,500	22,500	-0-
JPC Filing Fees	1,000	1,000	1,000	-0-
Probate Advertising Fees	10,000	8,000	10,000	-0-
Library Copying Charges	3,600	3,600	3,600	-0-
Waste Disp. Contracts & Chgs.	156,000	141,000	156,000	-0-
Copying Fees	16,000	16,000	16,000	-0-
Mosquito Control Revenue	20,000	20,000	20,000	-0-
TOTAL	\$ 1,094,500	\$ 1,085,500	\$ 1,114,600	
<u>Earmarked Revenue</u>				
Daufuskie Ferry-Sch. Trans	\$ 11,700	\$ 11,700	\$ 11,700	-0-%
Veteran's Officer	10,000	10,000	10,000	-0-
Civil Defense	9,300	6,300	9,300	-0-
Registration & Elect. Comm.	9,500	9,500	10,000	5.3
Library State Aid	49,000	49,000	49,000	-0-
Tax Supplies	-0-	-0-	-0-	-0-
Public Defender	17,000	17,000	17,000	-0-
Mini Bottle	50,000	50,000	50,000	-0-
TOTAL	\$ 156,500	\$ 153,500	\$ 157,000	
<u>Sale of Property & Service</u>				
Telephone Reimbursements	\$ 10,000	\$ 2,000	\$ 10,000	-0-%
Blueprint Machine	6,000	3,000	6,000	-0-
Boarding of Prisoners	15,000	10,000	20,000	33.3
Concessions	1,000	1,000	1,000	-0-
Janitorial Refund (USC)	3,100	3,100	-0-	(100.0)
EDP Revenue	20,000	20,000	25,000	25.0
EMS Revenue	120,000	134,000	145,000	20.8
Animal Shelter Revenue	10,000	10,000	18,500	95.0
Ferrous Metal Sales	-0-	-0-	-0-	-0-
Shredder Salvage	-0-	-0-	-0-	-0-
Sale-County Property	-0-	-0-	75,000	100.0
Fire Dispatch	50,000	50,000	53,269	6.5
Rental of County Property	45,525	45,525	45,525	-0-
3% Commission-Doc.Stamps	40,000	35,000	40,000	-0-

COUNTY COUNCIL OF BEAUFORT COUNTY
STATEMENT OF PROJECTED REVENUES AND FUND AVAILABILITY

Source	1982-83 Projected	1982-83 Revised Projections	Anticipated 1983-84	Change Columns (1) & (3)
Sale of Heavy Equipment	\$ 120,000	\$ 85,000	\$ -0-	(100.0)%
Library Picture Sales	200	200	200	-0-
JPC Document Sales	600	600	600	-0-
RTA Gas & Oil Sales	15,000	-0-	-0-	(100.0)
Building Code Books	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	3.6
TOTAL	\$ 457,425	\$ 400,425	\$ 441,094	

Grant Revenues

Recreation-Title XX	\$ 21,544	\$ 21,544	\$ 38,184	77.2%
Recreation-Nutrition	-0-	-0-	118,500	100.0
Airports	-0-	-0-	-0-	-0-
Family Initiatives	-0-	-0-	-0-	-0-
Highway Safety	10,750	10,750	10,750	-0-
LEAA	744	744	-0-	(100.0)
CETA Overhead	-0-	-0-	-0-	-0-
CZP - 208	-0-	-0-	-0-	-0-
Alcohol & Drug-SCADDA	72,229	72,229	58,308	(19.3)
Speech & Hearing-DMR & T-XX	62,080	62,080	82,919	33.6
Revenue Sharing II	-0-	-0-	750,000	100.0
Recreation - PRT	-0-	-0-	3,442	100.0
Revenue Sharing Funds	<u>1,577,339</u>	<u>1,577,339</u>	<u>816,466</u>	(48.2)
TOTAL	\$ 1,744,686	\$ 1,744,686	\$ 1,878,569	

Other

Intrastate Incentive	\$ 7,000	\$ 7,000	\$ 7,000	-0-%
Interest on Idle Funds	350,000	510,000	250,000	28.6
PSA in Lieu of Taxes	17,900	17,900	17,900	-0-
Recapture Genl.Fund Expense	-0-	135,000	-0-	-0-
Donation-Parking Lot	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	-0-
TOTAL	\$ 376,800	671,800	\$ 276,800	
TOTAL ALL SOURCES	<u>\$10,962,233</u>	<u>\$11,589,133</u>	<u>\$11,617,775</u>	6.0%

FUND AVAILABILITY SUMMARY

Carry Forward June 30, 1981	\$ 2,357,021
Projected Revenues for 1981-82	11,333,121
Deduct 1981-82 Projected Budget Expenditures	<u>10,951,677</u>
Projected Fund Balance June 30, 1982	2,738,465
Projected Revenues 1982-83	11,430,198
Deduct Projected Expenditures 1982-83	<u>11,587,720</u>
Projected Fund Balance June 30, 1983	2,580,943
Projected Revenues 1983-84	<u>11,617,775</u>
Sub-Total	14,198,718
Deduct Reserve in Lieu of Borrowing	<u>500,000</u>
Fund Availability for 1983-84	<u>\$13,698,718</u>

REVENUE BUDGET

Property Tax, Current

Property taxes of \$5,157,885 are anticipated during FY 1983-84 to support the General County Budget. This amount is based on a levy of 25.3 mills with each mill projected to yield \$203,791.

Tax Digest Growth

<u>Year</u>	<u>Taxable Value</u>
1982 (Actual)	\$119,908,972
1983 (Projected)	204,166,810

Anticipated Per/Mill Value	\$204,167
Less Industry Credit	624
County Per/Mill Value	\$203,791

Delinquent and Penalty

The Treasurer anticipates the County will collect \$225,000 in delinquent taxes next year. These amounts include both delinquent taxes from prior years and "current delinquents" collected between March 15th and June 30th.

First 5% Penalty

Penalty is applied effective March 16, to 115% base.

Revenues from this penalty from all property taxes collected by the Treasurer accrue to the County General Fund. They are not included in the tax distribution.

Execution and Warrants and a Second 5% Penalty

A second 5% penalty is added to taxes still not paid September 1 and levy fee charged for property actually posted. Delinquent taxes over the past year, due to the economy, are at the highest level they have ever been.

Tax Sales Surplus Refund

When the County conducts a tax sale for delinquent taxes, we receive the money from the high bidder and recover the taxes due plus charges for conducting the sale. The Treasurer holds the amount bid in excess of the taxes due in trust for the owner of the property if he ever shows up to claim it. After holding the money for several years, State Law requires that the Treasurer send this unclaimed money to the State. The State of South Carolina then holds the money in trust for several more years.

Finally, when all time limits have expired, the State sends a portion of the balance back to the County as a refund.

State Shared Revenues

The projections in the revenue budget were provided by the State Division of Research and Statistical Services. In most every category the amounts are ascertained by mathematical formulae involving the following variables: 1) total taxes collected state-wide; 2) amount retained by State to fund their operations; 3) population ratio of recipients to like total population, and 4) inflation.

This year, because the State had not finalized their budgets, counties were advised to use the revenues projected for last year's budget. However, anticipated revenues are decreased to allow for the new Hilton Head Island municipality.

Peddlers License

The County Hawkers' and Peddlers' Licenses are administered by the Building Inspection Department. The County has expanded the scope and enforcement of this licensing requirement which accounts for the decrease in revenue.

Marriage Licenses

During FY 1981-82, the County expected the new State Uniform Fees Act to cut the County's marriage license revenues by half. This did not happen. The projection anticipates a 42.9 increase to take place during FY 1983-84.

Magistrates Fines

The figure shown in the revenue budget is the amount retained by the County after several categories of payoffs are made to the State. Individually, the Magistrates anticipate the following revenues:

Beaufort	\$93,300
Bluffton	70,000
Hilton Head Island	75,000
Sheldon	14,000
St. Helena	8,500

Clerk of Court Fines

This is an erratic source of revenue which varies depending on the Judges assigned to the County's criminal court. The Budget does not anticipate any increase in this revenue source this year.

Building Permits

As a result of the County's continuing construction boom, this revenue source should remain substantially high for the year. Trends and volume of master plan presentations tend to support continued construction in portions of Beaufort County at FY 1982-83's pace. However, anticipated revenues are decreased to allow for the loss to the new Hilton Head Island municipality.

Septic Tank Contractor License

License fees collected by Health Department sanitarians under a County Ordinance which requires the licensing of contractors who install septic tanks.

Electricians License

The new Electricians Licensing Ordinance requires Master and Journeyman Electricians working in Beaufort County to be tested and then purchase and annually renew an Electrician's License.

Trailer License

In January 1979, a new law went into effect that requires anyone moving a mobile home to display a moving permit acquired from the County Auditor. This permit requirement helps the Auditor keep track of mobile homes for tax purposes.

Animal License

County Ordinance requires a license for all dogs housed outside the municipalities. Since the dog must have a Rabies shot to get a license, the County asks local Veterinarians to issue the licenses and pays them a small fee for the service.

Cable TV Franchise Fee

Cable TV Franchise Contracts with both the Beaufort and Hilton Head firms guarantee the County 3% of gross revenues.

RMC

This revenue source is made up of two components:

Document filing fees

County documentary stamps

Probate Fees

This revenue source continues to grow because of the increase in the number and size of estates handled by the Probate Court.

Magistrate Fees

These are filing fees and civil process fees for Magistrates Court. The Uniform Fee Act has caused this revenue source to almost double over prior fiscal years.

Vital Statistics Fees

Revenues collected by the Health Department for the issuance of birth and death certificate copies. The fee schedule was adjusted last year by the State.

Family Court Fees

In addition to Court fees, this includes a 3% service charge for handling support payments.

Family Court Incentive Payment

County has a contract through DSS to participate in a nationwide system of locating individuals delinquent in making child support payments. The County receives a fee for each successful location.

Treasurer's Fees

Charges to mortgage company for researching tax information for mortgage closing and fees for the preparation of tax sale deeds.

Coroner Fees

Copying charges for certified copies of inquests and reports sent to insurance companies.

Clerk of Court Foreclosure Fees

Auctioneer fee for sales conducted by Clerk of Court on Courthouse steps.

State Stamp Tax Commission

Based on trend analysis of previous year's activity and established growth factor

Joint Planning Commission Filing Fees

The filing for development standards permits and for appeals.

Daufuskie Ferry

The State Department of Education Transportation Division has agreed to contribute \$11,700 this year or 18% toward the cost of the Daufuskie Ferry service. Although the County's contract for this service is three years, we will negotiate annually with the State for their fair share.

Veterans Affairs Officer

Earmarked funds received from the State help cover the costs of the County's Veterans Officer.

Emergency Preparedness

Up to an unspecified ceiling the County can recover 50% of its expenditures for Emergency Preparedness.

Registration and Election Commission

The State provides an annual stipend for the Election Commission members and the Board of Registration members. These funds, which are not construed as salary compensation, are split evenly among the boards as specified by the State.

Library State Aid

The State provides 75¢ per capita of earmarked funds for the Library. The distribution formula uses 1980 census data.

Tax Supplies

This is a traditional State subsidy computed at 4¢ per capita to help cover the cost for preparing tax bills left over from the time that the County collected a property tax for the State. The amount of the subsidy has not changed in recent years.

Public Defender

Payment from the State to help cover the cost of the Public Defender service provided by the County.

Mini Bottle

Funds received from the State which the County has traditionally used to help cover operating costs of the Alcohol & Drug Abuse Commission. These funds are treated as a General Fund Revenue now that the Commission is no longer a separate entity.

Hilton Head Airport Lease

Minimum revenues from leases to Fixed Base Operators at Hilton Head Island Airport.

Telephone Reimbursements

Some State agencies on the County switchboard system have external revenue sources which they can use to pay for the telephone service provided to them. The County receives telephone reimbursements from the Family Court Judge, Clemson Extension Service, DSS and Beaufort-Jasper CETA-CAA.

Blueprint Machine

The County Assessor makes copies of County aerial photographs and tax maps for businesses and citizens on his blueprint machine.

Board of Prisoners

Payment from the Federal government for occasionally boarding Federal prisoners and a token reimbursement from the other municipalities to cover a portion of the cost for boarding prisoners.

Library Copying Charge

Revenues from Library's Xerox machines. Now that the Library is a County Department, again this year this revenue source is counted in the General Fund.

Rent-Mark Building

An office in the DSS Office (Mark) Building is leased to the Citizens Loan Company.

DSS Reimbursement

The County recovers over half its costs of housing the State Department of Social Services in County buildings by filing quarterly reimbursement claims with the State DSS.

Concessions

Revenues from drink machines in County office buildings.

Sale of Confiscated Property

Revenue from Sheriff's sale of vehicles confiscated in drug cases.

Janitorial Refund

Annual token payment by USC-Beaufort from State funds to cover a portion of the County cost for building operation and maintenance at the College.

Waste Disposal Contracts and Charges

The County charges for the dumping at the landfill by all contractors hauling from military installations, and the waste hauled in by out-of-County contractors who do not pay County property tax. All other dumping is free.

Current charge rate is \$13.98 per ton, a 48¢ per ton increase over last year.

EDP Revenue

The only revenues anticipated are for the City of Beaufort payroll and for special tax file runs ordered by real estate companies.

EMS Revenues

Service charge billed to patients served by either County-paid or rescue squad personnel. A revision in EMS rate structure and billing procedures increased this source of revenue last year and it is anticipated to increase 20% over the next fiscal year.

Driveway Pipe Revenue

The County provides purchasing and installation service for new subdivisions and for individuals desiring to have a second driveway pipe. The property owner pays for the cost of the pipe, the County purchases it and installs it.

Animal Shelter Revenue

Revenue from adoption fees and unclaimed neutering deposits.

Metal Mining Contract

Up until May 1982, the County continued to operate the magnetic separator. However, to date are still unable to find a fairly stable market for the ferrous metal extracted and stockpiled at the landfill since the spring of 1979. Therefore, this revenue source has not been projected again this year.

Shredder Salvage

This source of revenue has been presently discontinued.

Planning Reimbursement

Under the old agreement with the City of Beaufort, Town of Port Royal and the Town of Bluffton, those municipalities paid a pro rata share of the total cost

of the Joint Planning Commission's operations. With the consolidation of City/County services, Planning Services will no longer be billed to these municipalities.

Mosquito Control Revenues

This account includes revenues from three sources:

1. Overhead service fee for our service sold to Colleton County.
2. Service charge on Malathion sold out of our bulk storage tanks to Counties other than Colleton and to Beaufort County resort developments.
3. Overhead revenue from contracts with the Corps of Engineers to eradicate mosquitoes coming from their dredging spoil areas.

The reimbursement to the County for our direct costs of paying the pilot to spray Colleton County with an airplane and to purchase malathion for Colleton County is not included in this income figure.

Tax Collection for Cities

Service charge to municipalities for preparing their tax bills and collecting their taxes.

Clerk of Court Copying Charge

Revenue is primarily from title researchers both for Xerox machine copies and for copies of the microfilm reader/printer.

Sheriff Copying Charge

Certified copies of investigation reports for insurance claims and similar purposes.

Fire Dispatch

Pro rata reimbursement based on the percent of the Districts tax base from the four Fire Districts north of Broad River (Burton, Sheldon, Lady's Island/St. Helena and Bluffton) for a portion of the cost of fire dispatching service provided by the Emergency Communications Center.

Probate Copying

Certified copies of marriage licenses and other documents from the Probate Court.

Shell Point Tower Use

Rent from a private corporation which has been allowed to place an antenna for a private paging system on the County's radio tower at the Shell Point School.

JPC Document Sales

Sales of maps, plans, and copies of Ordinances.

RTA Gas

Reimbursement to the County for gasoline budgeted in the garage account and purchased with grant funds by Beaufort-Jasper Regional Transportation Authority. This source of revenue has been presently discontinued.

Building Code Books

Building Code Administration Department receives a small source of revenue from the sale of Building, Electrical and Plumbing Regulation books.

Probate Court Copying Charge

This new source of revenue is obtained from the sale of duplicating documents for local attorneys.

LEAA Grants

This grant provided funds for additional Law Enforcement personnel and operations. This source of funds was cut by the State when they abandoned this program to balance their budget.

Coastal Zone Planning - 208

Revenues received as reimbursement to the Joint Planning Commission from Federal sources for the Hilton Head Island 208 Study. We do not anticipate any revenues from this source next year.

Recreation

State Department of Social Services-Title XX, Parks, Recreation and Tourism (PRT), and Summer Nutrition (USDA) grant funds.

Alcohol and Drug Abuse

State Alcohol and Drug Abuse (SCADDA) Grant which are treated as General Fund Revenues now that the Alcohol and Drug Abuse Commission is a County Department.

Speech and Hearing

State Department of Mental Retardation and Title XX Grant fund which are treated as general funds now that Speech and Hearing is no longer a separate entity but a County Department.

Interest on Idle Funds

Interest earned on funds collected but not yet disbursed.

Revenue Sharing Funds

Revenue Sharing is an "entitlement" program which means that NO application is necessary to receive funds. However, each eligible government must report various financial information as the allocations are based on data furnished by the Census Bureau and other Federal agencies. To determine the allocation, a

mathematical formula as prescribed by law is used. In general, a government's allocation increases when its per capita income falls or when its adjusted tax figures rise. The current program ends this year, with final payment in September unless it is re-instated by Congress. The Budget anticipates that this source of funds will continue, but separates the two entitlements in case it is not. Additionally, the Budget provides for a slight decrease in this revenue due to the new Hilton Head Island municipality.

Revenue Sharing Interest

Projections for this source are included in idle fund interest earnings projections.

PSA in Lieu of Taxes

Funds received by County Treasurer from Santee Cooper.

Donated Parking Lot

The sale of spaces at the Courthouse lot downtown.

General Fund Carry-Over

The projected carry-over for fiscal year 1984 was computed by taking the projection of revenues for fiscal year 1983 and subtracting from it a projection of total expenditures through June 30, 1983.

Reserve In Lieu of Borrowing

For the past several years, the County has followed the policy of removing from its carry forward projection an emergency reserve which would allow the County to operate without borrowing, in anticipation of taxes.

Intra-State Incentive

Revenue generated through the Magistrates offices under the new law on non-resident violators "Compact Law".

1010 - LEGISLATIVE DELEGATION

The Home Rule Act requires the County Council to appropriate funds requested by the County Legislative Delegation for office, personnel, and operations.

2521 - Non-Professional Services

\$ 11,160

Funds for clerical support for resident and non-resident Delegation members as required by State Statute.

Resident Delegation members:

\$250 per mo. x 3 members x 12 mos. = \$9,000

Non-Resident members:

\$90 per mo. x 2 members x 12 mos. = 2,160

DEPT: 1010 DELEGATION	:	ADJUSTED	:	PROJECTED	:	CEILING	:	DEFICIENCY	:	ADMINISTRATOR:	:	APPROVED	:
ACCT OBJ ACCOUNT OR OBJECT NAME	:	BUDGET	:	EXPENDITURE	:	BUDGET	:	REQUEST	:	REQUEST	:	BUDGET	:
	:	FY 82-83	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:
0100 25XX SERVICES	:		:		:		:		:		:		:
2521 NON-PROFESSIONAL SERVICES	:	9,900	:	9,900	:	11,160	:		:	11,160	:	11,160	:
TOTAL OPERATING	:	9,900	:	9,900	:	11,160	:		:	11,160	:	11,160	:
0201 34XX IMPROVEMENTS	:		:		:		:		:		:		:
3412 BUILDING IMPROVEMENT	:	3,000	:	3,000	:		:	3,000	:		:		:
TOTAL CAPITAL	:	3,000	:	3,000	:		:	3,000	:		:		:
DEPT TOTALS	:	12,900	:	12,900	:	11,160	:	3,000	:	11,160	:	11,160	:
BREAKDOWN BY FUNDS	:		:		:		:		:		:		:
0100	:	9,900	:	9,900	:	11,160	:		:	11,160	:	11,160	:
0201	:	3,000	:	3,000	:		:	3,000	:		:		:

0201 - 1010 - 9830

1020 - COUNTY COUNCIL

The County Council of Beaufort County is the elected governing body of the County. The Council budget includes not only the direct cost of operating the County Council, but also the reserves for land acquisition, payroll, travel and general contingencies which are controlled by the Council.

1110 - Elected Officials Salaries \$ 37,000

\$4,000 x 9 Councilmembers =	\$36,000
Chairman's Stipend	1,000

1310-1360 Fringe Benefits

2020 - Printing \$ 2,500

To cover cost of updating Codification of Ordinances.

2120 - Telephone \$ 1,500

Reimbursement of telephone expenses to Council members for long distance calls made on their personal phones.

2331 - Private Auto Use \$ 2,564

Mileage payments for use of private vehicles by Councilmembers calculated at 21¢ per mile.

24 Regular meetings
+8 Special meetings
32 Meetings 45.6 average miles per meeting @ .21¢ x 9 Councilmen

2712 - Subscriptions and Memberships \$ 3,924

S. C. Association of Counties	\$ 3,115
65,364 x .04 per capita + \$500	

National Association of Counties	809
65,364 x .012 (cost per person) + \$25	

2713 - Meetings and Tuition \$ 10,800

Reimbursement of allowable expenses for Regular, Special and Committee meetings.

2820 - Tort Liability \$ 72

Insurance coverage = \$8.00 x 9 Councilmembers.

2835 - Elected Official Bonding \$ 290

7 Councilmen \$30.00 ea. (\$2,000 bond)
2 Councilmen \$40.00 ea. (\$5,000 bond)

3210 - Land Acquisition

\$360,000

Funds set aside to address the acquisition of land and/or building needs of the County.

Beach Access

\$200,000

New County Office Structure

160,000

3211 - Building Acquisition

\$ 2,000

Principal and interest payment for the Mark Building. Because this mortgage is at such a low interest rate, it is not financially sound to pay it off at this time.

9101 - General Contingency

\$159,979

Funds reserved for Council to use for emergency purchases

9103 - Capital Contingency

\$129,802

9104 - Travel Contingency

\$ 63,500

Funding for departmental out-of-town travel. Under the rules as established by Council in FY 1980-81, prior to attending conferences and seminars, a detailed request must be approved by the Administrator and the Chairman of County Council.

9107 - Special Project

\$ 40,000

City of Beaufort rebate.

DEPT: 1020 COUNTY COUNCIL

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	35,303	36,116	37,000		37,000	37,000
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	2,376	2,349	2,490		2,490	2,490
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	4,245	2,830	2,387		2,387	2,387
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	6,480	7,476	5,940		5,940	5,940
TOTAL PERSONNEL	48,404	48,771	47,817		47,817	47,817
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	5,500	2,264	2,500		2,500	2,500
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS				1,500	1,500	1,500
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	2,760	2,054	2,564	2,564	5,128	2,564
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	9,900	9,000	11,160			
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	3,854	3,504	3,924		3,924	3,924
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	9,000	7,938	9,000	1,800	10,800	10,800
0100 28XX INSURANCE						
2820 TORT LIABILITY			72		72	72
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	270	324	290		290	290
TOTAL OPERATING	31,284	25,054	29,510	5,864	24,214	21,650
0100 32XX LAND AND BLDG ACQUISITION						

[illegible]

3211 BUILDING ACQUISITION

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :

DEPT: 1020 COUNTY COUNCIL

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
		TOTAL CAPITAL		614,377	291,457	262,000		262,000	262,000
0201	91XX	CONTINGENCY							
		9103 CAPITAL		150,393	22,445	25,001		25,001	14,951
0201	91XX	CONTINGENCY							
		9108 SPECIAL PROJECT II		120,000	112,425				
		TOTAL OTHER		270,393	134,870	25,001		25,001	14,951
0229	32XX	LAND AND BLDG ACQUISITION							
		3210 LAND ACQUISITION				100,000		100,000	100,000
		TOTAL CAPITAL				100,000		100,000	100,000
0229	91XX	CONTINGENCY							
		9101 GENERAL				100,000		100,000	114,851
0229	91XX	CONTINGENCY							
		9102 PAYROLL					99,919	97,789	
0229	91XX	CONTINGENCY							
		9104 TRAVEL				26,990		26,990	35,490
		TOTAL OTHER				126,990	99,919	224,779	150,341
		DEPT TOTALS		1,216,451	591,585	843,333	136,547	935,260	994,553
		BREAKDOWN BY FUNDS							
		0100		331,681	165,261	329,342	36,628	323,480	467,261
		0201		884,770	426,327	287,001		287,001	276,951
		0229				226,990	99,919	324,779	250,341

1021 - HILTON HEAD ISLAND COMMISSION

The Commission has been in operation for a little over a year and, to date, all expenses have been borne privately by the individual members of the Commission and by donation.

8100 - Direct Subsidy

\$ 500

DEPT: 1021 HILTON HEAD COMMISSION

ACCT OBJ ACCOUNT OR OBJECT NAME

0100 81XX DIRECT SUBSIDIES

8100 DIRECT SUBSIDY

TOTAL OTHER

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	1,800	1,800	500
:	:	:	:	:	:
:	:	:	1,800	1,800	500
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	1,800	1,800	500
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	1,800	1,800	500

1030 - COUNTY ADMINISTRATOR

FY 1982-83 Accomplishments

During the past year, the County Administrator's office played a role in the following important County achievements:

- * Prepared the 1982-83 County budget in line with the County's Tax Limitation Ordinance
- * Made considerable progress in expansion of services between the City and County Government
- * Instituted a self-insurance plan for Beaufort County Employees
- * Increased services on Hilton Head Island
- * Assisted Department of Social Services in locating new office space
- * Received partial grant for improvements at the Lady's Island Airport
- * Installed new direct-dial telephone system

FY 1983-84 Objectives

- * Planning of a consolidated County operations facility
- * Continued implementation of consolidated services with the School Board

1120 - Administrative Salaries

Acting County Administrator	\$37,500
Internal Auditor	

1130 - Staff Salaries

Executive Secretary

<u>1200 - Staff Overtime</u>	\$ 100

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2010 - Advertising</u>	\$ 2,100

Advertising includes all Ordinances and Special Ordinances adopted by Council; some special State Acts pertaining to Beaufort County; general State Laws relating explicitly to County government; and special Acts regulating special districts and agencies in Beaufort County.

<u>2020 - Printing</u>	3,820

County FY 1983-84 Budget	\$ 1,800
County Newsletter (quarterly)	1,600
Memo paper and printing for County Council (note pads, business cards, etc.)	420

2040 - Xeroxing

\$ -0-

Xeroxing and distributing information to Council such as reports, Council Agendas, Council packages, Council Action Reports, and other miscellaneous correspondence for the County Administrator and Staff Services. Funding included in SST.

2110 - Postage

\$ -0-

Postage used to mail correspondence for Administrator, County Council and Staff Services. Funding included in SST.

2210 - Maintenance Contracts

\$ 364

1 Lanier transcriber	\$ 82
1 IBM Selectric II typewriter	282

2410 - Office Supplies

\$ 2,500

Supplies used by Staff Services Team for Administrator's Office and County Council.

2520 - Professional Services

\$ 4,000

\$4,000 is budgeted on a reserve basis for the Administrator to use for special consultation with the auditors and special project assistance from architects, planners and engineers as needed.

2522 - Interns and Student Trainees

\$ 2,800

Graduate student interns and Beaufort Technical College work-study trainees	\$ 1,900

Emergency Clerical Aide for all Departments	900

2711 - Books

\$ 750

Books for County Administrator, Staff Services Team and County Council.

2712 - Subscriptions and Memberships

\$ 1,295

S.C. City, County, Manager
Management Information Service
ICMA (Administrator and Assistant)
Municipal Finance Officers Assoc.
Island Packet
Beaufort Gazette, one copy
Savannah Morning News
S.C. State Register
S.C. Managers, Administrators
and Supervisors Association
American Society Public Administration
Matthews Municipal Ordinances
not with Accounting for fee

20.00
290 305
370 305
230 275
10 18
32 ✓
78 ✓
50 75
10
45 60
150 225
24

2713 - Meetings and Tuition

\$ 2,000

Per diem for Administrator, 40 meetings @ \$50.00

2820 - Tort Liability

\$ 16

Insurance coverage for Administrator and Secretary.

9101 - Administrator's Contingency

\$ 10,000

The Controller's Office has responsibility for ensuring that no expenditure is authorized unless there is an active appropriation to cover it. In order to provide the capability to respond to needs for unclassified or emergency expenditures, Council authorized the establishment of the Administrator's Contingency Account. Under the rules established by Council, any expenditure from the account over \$500 must be approved in advance by the Chairman or, in his absence, the Vice-Chairman.



DEPT: 1030 COUNTY ADMINISTRATOR

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	44,065	43,105	44,200		45,615	68,298
0100 11XX SALARIES AND WAGES						
1130 HOURLY	12,536	12,258	12,563		12,958	13,187
0100 12XX OVERTIME						
1200 OVERTIME	100	92	100		100	100
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	3,816	3,135	3,853		3,949	5,491
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	629	560	664		486	676
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	3,657	3,230	3,695		3,784	5,262
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	1,440	1,661	1,354		1,320	1,980
TOTAL PERSONNEL	66,243	64,041	66,429		68,212	94,994
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	2,200	1,934	2,100		2,100	2,100
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	3,000	1,229	3,820		3,820	3,820
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS			364		364	364
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	3,325	2,333	2,500		2,500	2,500
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	4,000	3,603	4,000		4,000	4,000
0100 25XX SERVICES						
2522 INTERNS + STUDENT TRAINEES	3,765	3,750	2,800		2,800	2,800

DEPT: 1030 COUNTY ADMINISTRATOR		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 93-84
0100	27XX PROFESSIONAL DEVELOPMENT						
	2711 BOOKS	697	305	750		750	750
0100	27XX PROFESSIONAL DEVELOPMENT						
	2712 SUBSCRIPTIONS + MEMBERSHIPS	1,270	1,184	1,295		1,295	1,295
0100	27XX PROFESSIONAL DEVELOPMENT						
	2713 MTGS, CONFERENCES + TUITION	1,278	1,030	2,000		2,000	2,000
0100	28XX INSURANCE						
	2820 TORT LIABILITY			16		16	16
	TOTAL OPERATING	19,535	15,368	19,645		19,645	19,645
0100	91XX CONTINGENCY						
	9101 GENERAL	13,270	11,332	10,000		10,000	10,000
0100	91XX CONTINGENCY						
	9102 PAYROLL						
0100	91XX CONTINGENCY						
	9105 SPECIAL PROJECT						
	TOTAL OTHER	13,270	11,332	10,000		10,000	10,000
0201	31XX EQUIPMENT PURCHASES						
	3110 STAFF VEHICLES						
0201	31XX EQUIPMENT PURCHASES						
	3120 OFFICE FURNITURE	225	224				
	TOTAL CAPITAL	225	224				
	DEPT TOTALS	99,273	90,965	96,074		97,857	124,639
	BREAKDOWN BY FUNDS						
	0100	99,248	90,741	96,074		97,857	124,639

DEPT: 1030 COUNTY ADMINISTRATOR

ACCT OBJ ACCOUNT OR OBJECT NAME

0201

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	225 :	224 :	:	:	:	:

1031 - COUNTY ATTORNEY

The County Attorney is paid a retainer by the County to provide opinions, legal guidance, contract review, ordinance drafting, and similar services for Council and County Departments.

In addition, the County Attorney is responsible for defending the County in court. Any time spent preparing a case or actually appearing in Court is billed to the County at his normal office rate for service.

2530 - Legal Fees

\$ 35,000

As the complexity of matters concerning local government appears to be on the increase, additional funds are requested to enable the County Attorney to attend additional Council meetings.

DEPT: 1031 COUNTY ATTORNEY

ACCT OBJ ACCOUNT OR OBJECT NAME		ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	22XX MAINT AND REPAIRS	:	:	:	:	:	:
	2220 REPAIRS TO EQUIPMENT	:	:	:	:	:	:
0100	25XX SERVICES	:	:	:	:	:	:
	2530 LEGAL FEES	44,000	38,600	35,000	:	35,000	35,000
0100	27XX PROFESSIONAL DEVELOPMENT	:	:	:	:	:	:
	2711 BOOKS	:	:	:	:	:	:
0201	25XX SERVICES	:	:	:	:	:	:
	2530 LEGAL FEES	:	:	:	:	:	:
	TOTAL OPERATING	44,000	38,600	35,000	:	35,000	35,000
		:	:	:	:	:	:
		:	:	:	:	:	:
		:	:	:	:	:	:
	DEPT TOTALS	44,000	38,600	35,000	:	35,000	35,000
		:	:	:	:	:	:
		:	:	:	:	:	:
		:	:	:	:	:	:
	BREAKDOWN BY FUNDS	:	:	:	:	:	:
		:	:	:	:	:	:
		:	:	:	:	:	:
	0100	44,000	38,600	35,000	:	35,000	35,000
		:	:	:	:	:	:
	0201	:	:	:	:	:	:

1032 - STAFF SERVICES TEAM (SST)

FY 1982-83 Accomplishments

Over the past year, Staff Services has continue to expand its "pool" function to serve in a varying degree more than twenty departments. Prime users have been the Controller and Finance divisions, Emergency Preparedness and EMS departments, Joint Planning Commission and elected officials.

With an unpremeditated number of special Council meetings necessitated by the seating of a new and active Council, the Clerk to Council has placed an additional burden on the Staff Services Team. It is no small accomplishment for SST to maintain currency in minutes, correspondence, and preparation of Agenda packages, while serving outside agencies and department heads quickly and efficiently. SST continues to be the "workhorse", with the ability to instantly respond to requests for steno/typing support, detailed research projects, word processing assistance, mail and xerographic service.

Major projects include, but are not limited to:

- * Preparation of the Hilton Head Island Land Use Plan
- * Preparation of the Hilton Head Special District Standards
- * Preparation of the Hilton Head and Trenchard's Inlet SAMPs
- * Preparation of FY 1982-83 Budget
- * Preparation of FY 1983-84 Budget
- * Preparation of FY 1980-81 Audit
- * Preparation of the Emergency Preparedness Plan
- * Preparation of the County Newsletter

FY 1983-84 Goals and Purpose

To continue to provide utility services on a timely basis to both County government and residents with the most efficient use of tax dollars.

FY 1983-84 Objectives

- * To achieve state of the art in word processing service, reducing the necessity for additional full-time secretarial assistance County-wide.
- * To establish an effective public relations/Ombudsman link to disseminate public information.
- * To institute a "Work Request" system for word processing services, and provide in-house training for secretaries interested in learning to use the Lanier system.

1120 - Administrative Salaries

Administrative Assistant/ Clerk to Council	\$16,120
Special Projects Coordinator	

1130 - Staff Salaries

\$ 42,765

Switchboard Operator	
2 Secretary II	
2 Clerk I (One new position)	

1200 - Staff Overtime

\$ 400

Covers compensation for hourly employees to work overtime in completing budget preparation, grant applications, special projects, etc.

1310-1360 - Fringe Benefits

\$ 15,945

Benefits to support Department's approved personnel.

2020 - Printing

\$ 1,000

2040 - Xeroxing and 2110 - Postage

\$ 80,246

Postage

\$65,046

Xerox

15,200

Based on normal useage. Does not include specialized mailings for the Magistrates which will require payment and/or transfer funds to SST.

2120 - Telephone

\$103,637

Switchboard serving all County offices in Beaufort and several State Agencies. Reimbursement totalling \$10,000 is included in the Revenue section of the Budget. The following Agencies contribute towards this reimbursement.

EOC - CAA Manpower Component

Family Court - Judge Fanning's Office

Clemson

Department of Social Services

2210 - Maintenance Contracts

\$ 3,405

3 Typewriters

\$ 252

1 Dictaphone Transcriber

65

Lanier Telephone Hook-up

692

Postage Machine

192

Xerox 4500

2,204

2331 - Private Auto Use

\$ 200

Local mileage reimbursement for Staff Services Team Members who use their personal vehicles on County business.

2417 - Periodicals

\$ 60

The Office

\$ 30

Office Administration

20

Information Management

10

2712 - Subscriptions and Memberships

\$ 85

S. C. Clerks to Council

\$ 10

International Institute of

Municipal Clerks

75

2713 - Meetings and Tuition

\$ 610

Institute of Finance Directors,	
Clerks & Treasurers	500
Tuition-USC-B, Computer Science	110

2820 - Tort Liability

\$ 48

Liability coverage for Staff Services Team members.

3120 - Office Furniture

\$ 6,032

2 Steelcase workstations w/chairs	\$ 3,946
2 Steelcase 4 drawer lateral files	1,586
5 Venetian blinds	500

3140 - Special Capital Equipment

\$ 27,006

Lanier System - 2 No Problems,	
2 Typemasters, 2C & 2F software	
packs, and maintenance	\$16,656

Since the Burroughs Ofiswriters have proved less than adequate for our needs, and are extremely costly in terms of both price and maintenance, we would prefer to expand the Lanier system to acquire two (2) No Problems and two (2) Typemasters. In this way the Clerk to Council, Executive Secretary, and Staff Services will have interactive equipment. An IBM Memory typewriter will be 'freed up' and can be transferred to the Probate Judge's office to fill a deficiency request.

Xerox 5600 - Year 1 of 5 year	
lease/purchase, 1 year maintenance	\$ 6,204

1 Plain paper copier, enlarging/ reducing, includes maintenance	\$ 4,145

A Xerox 5600 has been in-place on an evaluation basis and has proved to be both cost and time effective. The present Xerox 4500 can be transferred to the County Courthouse where its sorting feature will be extremely useful in the preparation of jury rosters. A free-standing enlarging/reducing/sorting unit is requested for the Staff Services office rather than the present Xerox 2350 under evaluation.

DEPT: 1032 STAFF SERVICES

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		27,765	26,918	27,765		29,230	29,690
0100	11XX	SALARIES AND WAGES							
	1130	HOURLY		41,540	40,901	41,540	8,195	51,222	52,119
0100	12XX	OVERTIME							
	1200	OVERTIME		400	331	400		400	400
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		4,651	4,675	4,691	552	5,442	5,533
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		769	687	769	68	668	679
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		4,500	3,982	4,500	529	5,215	5,302
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		4,320	4,984	4,320	660	4,620	4,620
		TOTAL PERSONNEL		83,985	82,478	83,985	10,004	96,797	98,343
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2020	PRINTING		1,200	939	1,000		1,000	1,000
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2040	XEROXING		20,000	20,857	15,200		15,200	15,200
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2110	POSTAGE		70,938	71,339	65,046		65,046	65,046
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2120	TELEPHONE, TELEGRAPH, + WATS		191,777	191,797	97,677		98,024	104,683
0100	22XX	MAINT AND REPAIRS							
	2210	MAINTENANCE CONTRACTS		2,579	2,595	3,405		3,405	3,405
0100	23XX	RENTALS AND CONTRACTS							
	2331	VEHICL RENT + REIM-PRIV AUTO		106	128	200		200	200

DEPT: 1032 STAFF SERVICES	:	ADJUSTED	:	PROJECTED	:	CEILING	:	DEFICIENCY	:	ADMINISTRATOR:	:	APPROVED	:
ACCT OBJ ACCOUNT OR OBJECT NAME	:	BUDGET	:	EXPENDITURE	:	BUDGET	:	REQUEST	:	REQUEST	:	BUDGET	:
	:	FY 82-83	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:
0100 24XX SUPPLIES	:	:	:	:	:	:	:	:	:	:	:	:	:
2401 STORE ROOM	:	:	:	:	:	:	:	:	:	:	:	:	:
0100 24XX SUPPLIES	:	:	:	:	:	:	:	:	:	:	:	:	:
2417 PERIODICALS	:	:	:	:	:	60	:	:	:	60	:	60	:
0100 25XX SERVICES	:	:	:	:	:	:	:	:	:	:	:	:	:
2520 PROFESSIONAL SERVICES	:	:	:	:	:	:	:	:	:	:	:	:	:
0100 27XX PROFESSIONAL DEVELOPMENT	:	:	:	:	:	:	:	:	:	:	:	:	:
2712 SUBSCRIPTIONS + MEMBERSHIPS	:	10	:	12	:	85	:	:	:	85	:	85	:
0100 27XX PROFESSIONAL DEVELOPMENT	:	:	:	:	:	:	:	:	:	:	:	:	:
2713 MTGS, CONFERENCES + TUITION	:	525	:	489	:	610	:	:	:	610	:	610	:
0100 28XX INSURANCE	:	:	:	:	:	:	:	:	:	:	:	:	:
2820 TORT LIABILITY	:	:	:	:	:	48	:	:	:	48	:	48	:
TOTAL OPERATING	:	287,135	:	288,156	:	183,331	:	:	:	183,678	:	190,337	:
0100 31XX EQUIPMENT PURCHASES	:	:	:	:	:	:	:	:	:	:	:	:	:
3120 OFFICE FURNITURE	:	:	:	:	:	:	:	:	:	:	:	:	:
0100 31XX EQUIPMENT PURCHASES	:	:	:	:	:	:	:	:	:	:	:	:	:
3140 SPECIAL CAPITALIZED EQUIPMNT	:	55,830	:	31,902	:	:	:	:	:	:	:	:	:
TOTAL CAPITAL	:	55,830	:	31,902	:	:	:	:	:	:	:	:	:
0100 81XX DIRECT SUBSIDIES	:	:	:	:	:	:	:	:	:	:	:	:	:
8110 DIRECT SUBSIDY	:	:	:	:	:	:	:	:	:	:	:	:	:
TOTAL OTHER	:	:	:	:	:	:	:	:	:	:	:	:	:
0201 23XX RENTALS AND CONTRACTS	:	:	:	:	:	:	:	:	:	:	:	:	:
2331 VEHICL RENT + REIM-PRIV AUTO	:	:	:	:	:	:	:	:	:	:	:	:	:
TOTAL OPERATING	:	:	:	:	:	:	:	:	:	:	:	:	:
0201 31XX EQUIPMENT PURCHASES	:	:	:	:	:	:	:	:	:	:	:	:	:
3140 SPECIAL CAPITALIZED EQUIPMNT	:	:	:	:	:	27,006	:	:	:	27,006	:	27,006	:

DEPT: 1032 STAFF SERVICES

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0229 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE			6,032		6,032	6,032
0229 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
TOTAL CAPITAL			33,038		33,038	33,038
DEPT TOTALS	426,950	402,535	300,354	10,004	313,513	321,718
BREAKDOWN BY FUNDS						
0100	426,950	402,536	267,316	10,004	280,475	288,680
0201			27,006		27,006	27,006
0229			6,032		6,032	6,032

1033 - PERSONNEL

FY 1982-83 Accomplishments

Assisted in the planning, organizing, and adoption of the Self-Insurance Plan. Converted 381 employees, gave orientation and enrolled all employees in health, life and dental programs. Assisted in setting up the trust fund and checking accounts. Made necessary changes to the health and dental booklets. Worked with the City Personnel Committee and updated their job descriptions, pay and longevity pay awards. Re-wrote one-half of the County's Personnel Policies, combined insurance packages, added volunteers to our Workmen's Compensation Insurance, saving \$2,133, added volunteer ambulance drivers to County vehicle insurance at a saving of \$4,500, added deductible to Boat insurance at a saving of \$400. Updated contents of buildings and increased coverage on the buildings. Developed personnel statistical reports. Completed employee awards program so that the awards will be presented each new fiscal year.

Processed 1,575 job applications for actual City/County openings: 38 New County hires, 25 City; 75 County Workmen's Compensation Injury forms, 37 City; 5 County Unemployment Insurance Appeal Tribunals, appeared before and won all 5; 92 County employees received Defensive Driving Training; updated City Personnel information so personnel reports can be computerized; set up Defensive Driving classes for City employees.

FY 1983-84 Goals and Purpose

Re-write and update Beaufort County and City of Beaufort Personnel Policies, publish employee handbook after Council approves updated Personnel Policies. Update the Affirmative Action Plan and the Pay and Classification Plan, start in-house training for supervisors, complete updating the County and City Personnel files. Expand the employees award program to cover safety and accident-free driving awards.

FY 1983-84 Objectives

Continue to update the operation of the Personnel Department to provide services to all County and City employees. To provide a broad range of services to the employees in the way of training to better serve the citizens.

1120 - Administrative Salaries

Personnel Director	\$25,196
2 Personnel Specialists	

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>1370 - Unemployment Insurance</u>	\$ 19,349

Beaufort County is a reimbursing employer. Our liability for each employee terminated can be for as long as 18 months. We are obligated by law to pay within 30 days the amount billed to the County. Due to the many variables built into the unemployments compensation laws such as: Reason employee was terminated, length of time worked, salary paid, how long the employee remains

out of work, how many weeks we are obligated to pay the employee. These variables determine the amounts due to be paid. In FY 1981-82 we paid \$11,500, FY 1982-83 it is anticipated that we will spend \$31,000 due to the late invoicing by the Employment Security Commission. This fiscal year, I will carry over the funds to pay the first two quarters of 1983 from FY 1982-83 budget. It is anticipated that with the up-turn in our economy and unemployment we should remain within the estimated budget for this fiscal year.

1500 - Relocation Allowance \$ 2,000

This item was added by the Administrator to cover the cost of moving a new hired executive position person to Beaufort County. It is also being used to pay travel for out-of-area applicants to be interviewed.

1501 - Employee Recognition Awards \$ 2,000

Each year employees will be recognized by the County Administrator and County Council for their years of service and loyalty to Beaufort County by awarding a certificate and pin of the County's logo. We are also devising other recognition awards for Departmental safety and driving, Administrator's Employee Club and citizen recognition certificates.

2010 - Advertising \$ 2,500

Advertising of all vacant or new positions for the County work force in the local newspapers. Advertising for professional and administrative vacancies in state papers, out-of-state papers and nation-wide professional publications. The fund is decreased based upon FY 1982-83 expenditures, we only had one professional position which required advertising in four other states. The actual costs depend upon the turnover rate of the employees.

2020 - Printing \$ 350

This item has been reduced. We have consolidated most of the City's forms with the County. There are still some forms to be consolidated and replenishing the forms we are now using.

2040 - Xeroxing

Duplication of letters, forms and reports required for the daily office routine. Funding provided in SST budget.

2110 - Postage

Routine use of mailing of correspondences, replies to requests for information concerning personnel reports and information from Federal, State, local and other cities and counties. Funding provided in SST budget.

2210 - Maintenance Contracts \$ -0-

Cost of maintenance contracts on three typewriters. Funding provided in Purchasing.

2220 - Repairs to Equipment \$ 200

We have two calculators which may need repairs this year. It is more frugal to estimate repairs than to carry a maintenance contract on these items.

2331 - Private Auto Use \$ 150

Reimbursement for intra-county department travel and travel to other counties within the State on official County business.

2410 - Office Supplies \$ 521

Provides normal annual consumption of office supplies needed in day-to-day operation of this department.

2416 - Photographic Supplies \$ 150

This item has been reduced. It is used to purchase film and photosupplies for I.D. cards for County and City employees.

2520 - Professional Services \$ 200

Used to pay equifax for employee background checks when required. Cost is based upon past charges. It is not used except for executive positions.

2710 - Educational and Training Aids \$ 640

Continue defensive driving course @ \$4.00 per employee to cover cost of workbook. In-house training for supervisors @ \$25.00 per participant to cover cost of books.

2711 - Books \$ 200

Reference books and publications offered by State and Federal government, and professional associations.

2712 Subscriptions and Memberships \$ 160

International Personnel Officers Assoc.
S. C. Personnel Officers Assoc.
Equifax Services
Personnel Newsletters

2810 - Workmen's Compensation \$100,151

Estimated premium based upon current billings for all County employees, including working prisoners. The premium is dependent upon claims experience using the current and two preceding calendar years and payroll. Our experience rating will be based upon 1981, 1982 and 1983. The insurance company expenditure for 1981 was \$100,000; 1982 was \$80,000; and 1983 is estimated at \$80,000.

2820 - Tort Liability \$ 24

Three employees @ \$8.00.

2834 - Employee Bonding \$ 1,200

3120 - Office Furniture \$ 622

1 Secretarial unit w/typing "L" \$ 310
1 Data Binder File Cabinet w/lock \$ 312

DEPT: 1033 PERSONNEL

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	49,816	46,737	50,170		51,775	52,678
0100 11XX SALARIES AND WAGES						
1130 HOURLY						
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	3,352	3,336	3,376		3,484	3,545
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	553	487	416		430	437
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	3,213	2,835	3,236		3,340	3,397
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	2,160	2,492	1,980		1,980	1,980
0100 13XX PAYROLL CONTRIBUTIONS						
1370 UNEMPLOYMENT	31,028	31,028	19,349		19,349	19,349
0100 15XX PERSONNEL RECRUITMENT						
1500 RECRUITING	2,000	666	2,000		2,000	2,000
0100 15XX PERSONNEL RECRUITMENT						
1501 EMPLOYEE RECOGNITION	2,000	1,414	2,000		2,000	2,000
TOTAL PERSONNEL	94,122	88,996	82,527		84,358	85,386
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	3,330	1,657	2,500		2,500	2,500
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	500	500	350		350	350
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	225		230			
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT			200		200	200

DEPT: 1033 PERSONNEL		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATIVE	APPROVED
ACCT	OBJ ACCOUNT OR OBJECT NAME	BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	23XX RENTALS AND CONTRACTS						
	2331 VEHICL RENT + REIM-PRIV AUTO	150	20	150		150	150
0100	24XX SUPPLIES						
	2410 OFFICE SUPPLIES	1,093	1,081	521		521	521
0100	24XX SUPPLIES						
	2416 PHOTOGRAPHIC SUPPLIES	184	44	150		150	150
0100	25XX SERVICES						
	2520 PROFESSIONAL SERVICES	200	78	200		200	200
0100	25XX SERVICES						
	2530 LEGAL FEES						
0100	25XX SERVICES						
	2540 MEDICAL AND DENTAL	300	310				
0100	27XX PROFESSIONAL DEVELOPMENT						
	2710 EDUCATIONAL + TRAINING AIDS	368	441	640		640	640
0100	27XX PROFESSIONAL DEVELOPMENT						
	2711 BOOKS	50	42	200		200	200
0100	27XX PROFESSIONAL DEVELOPMENT						
	2712 SUBSCRIPTIONS + MEMBERSHIPS	160	60	160		160	160
0100	28XX INSURANCE						
	2810 WORKMANS COMPENSATION	54,500	43,759	93,151		93,151	100,151
0100	28XX INSURANCE						
	2820 TORT LIABILITY	6,984	4,953	24		24	24
0100	28XX INSURANCE						
	2834 EMPLOYEE BONDING	1,200	1,002	1,200		1,200	1,200
	TOTAL OPERATING	69,244	53,947	99,676		99,446	106,446
0100	31XX EQUIPMENT PURCHASES						
	3120 OFFICE FURNITURE			622		622	622

DEPT: 1033 PERSONNEL

ACCT OBJ ACCOUNT OR OBJECT NAME		ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
TOTAL CAPITAL				622		622	622
0201	13XX PAYROLL CONTRIBUTIONS						
	1370 UNEMPLOYMENT						
0201	15XX PERSONNEL RECRUITMENT						
	1500 RECRUITING						
0201	15XX PERSONNEL RECRUITMENT						
	1501 EMPLOYEE RECOGNITION						
TOTAL PERSONNEL							
0201	34XX IMPROVEMENTS						
	3400 NO OBJA FOUND						
0201	34XX IMPROVEMENTS						
	3412 BUILDING IMPROVEMENT				3,500		
0229	34XX IMPROVEMENTS						
	3412 BUILDING IMPROVEMENT						
TOTAL CAPITAL					3,500		
DEPT TOTALS		163,366	142,943	182,825	3,500	184,426	192,454
BREAKDOWN BY FUNDS							
	0100	163,366	142,943	182,825		184,426	192,454
	0201				3,500		
	0229						

1034 - DATA PROCESSING

FY 1982-83 Accomplishments

- * Designed, programmed and implemented the Business License system for the City of Beaufort
- * Programmed and implemented many enhancements and corrections to the payroll, fiscal and purchase order systems
- * Modified the fiscal system for the City of Beaufort
- * Performed maintenance and enhancements to other systems

FY 1983-84 Goals and Purpose

To provide data processing services for current and future users during the fiscal year.

FY 1983-84 Objectives

To provide the best service possible in a timely manner.

1120 - Administrative Salaries

EDP Manager	\$26,241
Computer Programmer/Analyst II	

1130 - Staff Salaries

2 Systems Operators

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2040 - Xeroxing

Funding included in SST.

2110 - Postage

Funding included in SST.

2120 - Telephone

\$ 3,040

4 Lines @ \$240 (Courthouse)	\$ 960
1 Line @ \$240 (City of Beaufort)	240

Lease payments on existing Data-Comm lines.

Installation of 4 proposed lines @ \$100	\$ 400	
Lease payments for proposed Data-Comm lines:		
King Street, 1 @ \$240	\$ 240	
County Garage, 1 @ \$240	240	
Hilton Head (DP), 1 @ \$480	480	
Hilton Head (Burroughs), 1 @ \$480	480	
<u>2220 - Repairs to Equipment</u>		\$ 1,750
To cover unscheduled maintenance:		
Forms decollator/check signer	\$ 300	
Repair of "Perry" cash register terminals	250	
Unscheduled repair to power control system-computer room A/C	600	
Repairs to non-Burroughs MODEMS	600	
<u>2310 - Equipment Rental/Lease-Purchase</u>		\$215,176
Current annual lease on computer equipment.		
<u>2331 - Private Auto Use</u>		\$ 202
4 Trips to Savannah	\$ 76	
3 Trips to Columbia/Charleston	126	
<u>2410 - Office Supplies</u>		\$ 300
<u>2413 - Data Processing Supplies</u>		\$ 16,308
Annual tab paper requirements	\$ 7,500	
Preprinted forms (W-2, 941's, etc.)	1,500	
Printer ribbons, 96 x \$24 each	2,304	
A/C Filters 12 @ \$20	240	
Tape mailers	100	
Address labels	1,500	
Miscellaneous and cleaning items	200	
Replacement data tapes 30 x \$24	720	
65MB disk packs for DP8800 system 3 @ \$375.00	1,125	
10MB disk packs for DP1800 system	300	
Tax and freight on above	819	
<u>2521 - Non-Professional Services</u>		\$ 1,000
To cover unscheduled forms reproduction for new applications and/or electrical work, etc., associated with installation of new equipment.		
<u>2550 - Outside Data Processing Services</u>		\$ 15,000
Tax system changes and/or tailoring needed to meet local needs	\$ 7,350	

Annual tax digest microfiche contract
for 1983 tax digest (NCR) \$ 900

Monthly vehicle registration data
tape service from State Hwy. Dept. \$ 600

Outside technical design/analyst
assistance for new application
work such as Sheriff, Probate \$ 6,150

2820 - Tort Liability \$ 32

3140 - Special Capital Equipment \$ 869

1 Data media storage cabinet \$ 346

Required to store computer program listings and related information

1 Tape storage rack \$ 45

For proper storage of recorded tapes inside existing safe.

1 3 x 5' Utility table \$ 73

For additional working space for staff.

1 Double pedestal desk, 30 x 60" \$ 228

1 Chair, rotary, w/o arms \$ 177

DEPT: 1034 DATA PROCESSING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	43,854	42,881	43,946		45,352	46,143
0100 11XX SALARIES AND WAGES						
1130 HOURLY	23,537	23,015	23,587	15,177	24,336	24,773
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	4,535	4,516	4,545	1,021	4,690	4,773
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	748	667	561	126	578	589
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	4,345	3,842	4,356	979	4,495	4,574
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	2,880	3,323	2,640	660	2,640	2,640
TOTAL PERSONNEL	79,899	78,244	79,635	17,963	82,091	83,492
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	1,300		1,200	1,840	3,040	3,040
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	550	613	550	1,200	1,750	1,750
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	159,203	69,200	104,441	110,735	215,176	215,176
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	260		202		202	202
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	850	808	300		300	300
0100 24XX SUPPLIES						
2413 DATA PROCESSING SUPPLIES	10,696	7,706	16,308		16,308	16,308
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	600		1,000		1,000	1,000

DEPT: 1034 DATA PROCESSING		:	ADJUSTED	:	PROJECTED	:	CEILING	:	DEFICIENCY	:	ADMINISTRATOR:	:	APPROVED	:
ACCT OBJ ACCOUNT OR OBJECT NAME		:	BUDGET	:	EXPENDITURE	:	BUDGET	:	REQUEST	:	REQUEST	:	BUDGET	:
		:	FY 92-83	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:
0100 25XX SERVICES		:	:	:	:	:	:	:	:	:	:	:	:	:
2550 OUTSIDE DATA PROCESSING SVCS		:	21,700	:	:	:	15,000	:	:	:	15,000	:	15,000	:
0100 27XX PROFESSIONAL DEVELOPMENT		:	:	:	:	:	:	:	:	:	:	:	:	:
2711 BOOKS		:	50	:	:	:	:	:	:	:	:	:	:	:
0100 27XX PROFESSIONAL DEVELOPMENT		:	:	:	:	:	:	:	:	:	:	:	:	:
2712 SUBSCRIPTIONS + MEMBERSHIPS		:	160	:	:	:	:	:	:	:	:	:	:	:
0100 27XX PROFESSIONAL DEVELOPMENT		:	:	:	:	:	:	:	:	:	:	:	:	:
2713 MTGS, CONFERENCES + TUITION		:	5,122	:	5,163	:	:	:	:	:	:	:	:	:
0100 28XX INSURANCE		:	:	:	:	:	:	:	:	:	:	:	:	:
2820 TORT LIABILITY		:	:	:	:	:	36	:	:	:	32	:	32	:
TOTAL OPERATING		:	200,491	:	83,490	:	139,037	:	113,775	:	252,808	:	252,808	:
0100 31XX EQUIPMENT PURCHASES		:	:	:	:	:	:	:	:	:	:	:	:	:
3140 SPECIAL CAPITALIZED EQUIPMNT		:	8,004	:	7,515	:	:	:	:	:	:	:	:	:
TOTAL CAPITAL		:	8,004	:	7,515	:	:	:	:	:	:	:	:	:
0100 81XX DIRECT SUBSIDIES		:	:	:	:	:	:	:	:	:	:	:	:	:
8100 DIRECT SUBSIDY		:	20,000	:	9,261	:	:	:	:	:	:	:	:	:
TOTAL OTHER		:	20,000	:	9,261	:	:	:	:	:	:	:	:	:
0100 91XX CONTINGENCY		:	:	:	:	:	:	:	:	:	:	:	:	:
9105 SPECIAL PROJECT		:	20,000	:	20,000	:	:	:	:	:	:	:	:	:
TOTAL OTHER		:	20,000	:	20,000	:	:	:	:	:	:	:	:	:
0201 23XX RENTALS AND CONTRACTS		:	:	:	:	:	:	:	:	:	:	:	:	:
2310 EQUIPMENT RENTALS		:	:	:	:	:	:	:	:	:	:	:	:	:
TOTAL OPERATING		:	:	:	:	:	:	:	:	:	:	:	:	:
0201 31XX EQUIPMENT PURCHASES		:	:	:	:	:	:	:	:	:	:	:	:	:
3120 OFFICE FURNITURE		:	:	:	:	:	969	:	:	:	969	:	969	:

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
	75,400				
	75,400	869		869	869
328,394	273,910	219,541	131,738	335,768	337,169
328,394	198,510	218,672	131,738	334,899	336,300
	75,400	869		869	869

1035 - JOINT PLANNING COMMISSION

FY 1982-83 Accomplishments

- * Hilton Head Land Use Plan
- * DSO Amendment - Hilton Head Special District Standards
- * Draft Port Royal Island/Lady's Island/St. Helena Island comprehensive Plan
- * Ongoing DSO administration

FY 1983-84 Goals and Purpose

- * Completion of two more major elements towards overall County comprehensive plan, 1) services/facilities plan, and 2) lower Beaufort County land use plan
- * Update City of Beaufort and Town of Port Royal Zoning Ordinances
- * Develop computer assisted planning program
- * Follow-up work as required on Port Royal Island/Lady's Island/St. Helena Island plan
- * Additiona update to County DSO
- * Ongoing DSO administration
- * Ongoing City of Beaufort/Town of Port Royal S/D reg. administration
- * Miscellaneous services to public and other agencies as required

1120 - Administrative Salaries

Executive Director	\$25,704
1 Deputy Director	
1 Staff Planner II	
1 Staff Planner I	

1130 - Staff Salaries

1 Planning Technician
1 Secretary II

<u>1200 - Staff Overtime</u>	\$ 800

Overtime for Secretary at JPC meetings twice a month, plus special meetings.

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2020 - Printing</u>	\$ 10,000

Printing of Port Royal and Lady's Island/St. Helena Comprehensive Plan.

<u>2210 - Maintenance Contracts</u>	\$ 700

Contingency maintenance funds
for Lanier Word Processor
(Contract costs \$1,200)

2331 - Private Auto Use \$ 3,300

Reimbursement for staff personal auto use for out-of-town meetings and field trips @ 21¢ per mile. Reimbursement for 12 Commissioners travel to and from JPC meetings.

2410 - Office Supplies \$ 2,600

Standard office operating supplies expanded based on current fiscal year experience and to account for additional personnel requested.

2521 - Non-Professional Services \$ 4,000

Request by Lady's Island Business and Professional Association for Lady's Island street address system. Estimated cost using part-time summer students to assist JPC staff.

2712 - Subscriptions and Memberships \$ 100

Annual newspaper subscriptions to the Beaufort Gazette, Island Packet, and the Savannah Morning News, and one membership in the APA.

2820 - Tort Liability \$ 198

3140 - Special Capital Equipment \$ 3,250

Computer Data Storage/Retrieval
Software \$ 2,000

Package to store, retrieve and manipulate census data, land use data, economic models, land use models, population projections, etc.

1 Lanier Disk Drive \$ 1,250

DEPT: 1035 PLANNING COMMISSION

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1120	SALARIED	72,900		72,900	20,120	76,322	77,548
0100	11XX	SALARIES AND WAGES						
	1130	HOURLY	22,417	22,085	22,464	10,014	23,192	23,587
0100	12XX	OVERTIME						
	1200	OVERTIME	800	835	800		800	800
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	6,224	6,178	6,472	2,028	6,751	6,860
0100	13XX	PAYROLL CONTRIBUTIONS						
	1340	DISABILITY INSURANCE	1,026	915	792	250	833	846
0100	13XX	PAYROLL CONTRIBUTIONS						
	1350	SC RETIREMENT	5,964	5,236	6,203	1,944	6,470	6,575
0100	13XX	PAYROLL CONTRIBUTIONS						
	1360	HEALTH INSURANCE	4,320	4,984	4,320	1,320	3,960	3,960
		TOTAL PERSONNEL	113,651	40,233	113,951	35,676	119,328	120,176
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2010	ADVERTISING						
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2020	PRINTING	4,500	589	5,000	5,000	10,000	5,000
0100	22XX	MAINT AND REPAIRS						
	2210	MAINTENANCE CONTRACTS	101	122	700		700	700
0100	23XX	RENTALS AND CONTRACTS						
	2331	VEHICL RENT + REIM-PRIV AUTO	3,000	3,000	3,300		3,300	3,300
0100	24XX	SUPPLIES						
	2410	OFFICE SUPPLIES	2,495	2,137	2,600		2,600	2,600
0100	25XX	SERVICES						
	2520	PROFESSIONAL SERVICES						

DEPT: 1035 PLANNING COMMISSION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	10,753	5,753				
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	100	53	100		100	100
0100 28XX INSURANCE						
2820 TORT LIABILITY	180		198		198	198
TOTAL OPERATING	21,129	11,654	11,898	5,000	16,898	11,898
0100 81XX DIRECT SUBSIDIES						
8100 DIRECT SUBSIDY						
TOTAL OTHER						
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	500	356		1,814		
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPHNT			2,000	3,000	3,250	3,250
TOTAL CAPITAL	500	356	2,000	4,814	3,250	3,250
0209 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						
TOTAL OPERATING						
0216 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY						
TOTAL OTHER						
0229 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING						5,000
0229 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES				5,800	4,000	4,000

DEPT: 1035 PLANNING COMMISSION

ACCT OBJ ACCOUNT OR OBJECT NAME

TOTAL OPERATING

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

0209

0216

0229

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	5,800	4,000	9,000
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
135,280	52,243	127,849	51,290	142,476	144,324
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
134,780	51,887	125,849	40,675	135,226	132,074
:	:	:	:	:	:
500	356	2,000	4,814	3,250	3,250
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	5,800	4,000	9,000

1036 - DEVELOPMENT COMMISSION

FY 1982-83 Accomplishments

Beaufort County Development Commission

With the retirement of the Executive Director at the end of FY 1981-82, the year began with the search for a new Executive Director. In the interim, the Chairman of the Development Commission and the Administrative Assistant carried the responsibility for the on-going activities of the Commission.

In August, Arthur Horne assumed the Executive Directorship. The period since has been one of increased momentum and positive results. Venture Chemical took over the American Color operation, installed several new processes, and began to re-hire their work force. The Burton Post Office building has been leased and will soon house a casting operation producing decorative marine-related objects. Considerable interest has been shown in the Levi building, although it is not yet been sold or leased.

Pirelli Cable Division plans to start up their operation in a new building in the Industrial Park around July. County Council's expeditious handling of the needed Industrial Revenue Bonds and the cooperation of the JPC in reviewing and approving the project were crucial and much appreciated.

The Executive Director has made regular personal calls upon all our industries and meets monthly with top management as a group. We hosted a luncheon meeting to introduce the new Burton Fire Chief and Chief Commissioner. A proposal to build a fire station in the Industrial Park was enthusiastically received by industrial management. This is an example of the needed on-going upgrading of the attractiveness of our area as a site for new industry and encouragement to expand our present ones.

The ~~Executvie~~ Director is a member of the S. C. Industrial Developers Association and attended the Fall and Spring meetings of the association. We have also met with the State Industrial Allies and Community Development Association, and attended workshops on CDBG administration and other related groups.

The Executive Director serves on the board of the Lowcountry Regional Development Corporation which is constituted to assist and encourage the development of business and industry in the Lowcountry.

The Executive Director reported to County Council recently on a number of prospects with whom we continue to work.

The cooperation and assistance of the shareholders and officers of the Beaufort Industrial Park in providing matching funds to secure the CDBG from the Governor's office, as well as the availability of Industrial Park acreage at a reasonable price for the development of industry, is of tremendous value to the County in attracting industry. We again recognize this assistance and that of the shareholders in the Yemassee Industrial Park.

During the filming of "The Big Chill" in Beaufort, it was our privilege to work with many city, County and State agencies. It was a satisfying exercise in willing, good-humored cooperative effort. The City Police Department, the

Sheriff's Department, and the State Highway Department provided services, expertise and personnel promptly and cheerfully. The National Guard willingly transferred activities elsewhere to provide space for set building. The City of Beaufort Public Works Department put up and took down Christmas decorations uncomplainingly. The Chamber of Commerce, the Downtown Merchants Association and many individual businesses and citizens put up with minor inconveniences. Most of all, the people of Beaufort made the technicians and actors feel welcome, but gave them the needed privacy required by their work. We remain in contact with these persons and with the State Film Office and shall encourage further productions in Beaufort County. Several million dollars were spent in our economy during the filming, and much positive publicity was gained.

Marine-related industries, which are of great importance in the Beaufort County economic picture, will receive fall-out benefits from the new James M. Waddell Mariculture Center at Victoria Bluff, for which ground was broken this Spring. The proposed Seafood Industrial Park for Port Royal would also aid these industries, and we have made fact-finding explorations in this direction, and continue to work closely with the South Carolina State Ports Authority as well as private investors interested in such a facility.

Beaufort County enjoys the second lowest unemployment rate in the State of South Carolina, and we pledge our continued efforts to bring this figure even lower. In this we appreciate the support and encouragement of County Council and solicit a continuation of this.

Beaufort County Legislative Delegation

The Legislative Delegation depends on the Development Commission office for liaison with constituents who call or drop by to solicit referral to the proper services or representatives. We also process many Notary applications and maintain current mailing lists of Delegation members and deal with mailings, notices, and the like.

Beaufort County Aviation Board

When requested, Development Commission personnel provide support to the County Administrator who is the designated Airports Manager. Minutes and meeting notices for Aviation Board meetings are dealt with as are inquiries concerning the airports. We continue to see evidence for the need of attended facilities at the Beaufort County Airport.

FY 1983-84 Goals and Purpose

Continued assistance to existing industries and stepped-up outreach to prospective industrial investors for the purpose of increasing the economic health of Beaufort County.

FY 1983-84 Objectives

Additional jobs for Beaufort County and improvement of industrial parks to make them more competitive with other areas of the State and region. This is essential in a competitive situation where industries are demanding sewers and utilities for plant sites.

1120 - Administrative Salaries

Director

\$25,264

1130 - Staff Salaries

Administrative Assistant

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2010 - Advertising

\$ 7,500

2110 - Postage

Funding included in SST.

2210 - Maintenance Contracts

\$ 155

Dictation equipment

2331 - Private Auto Use

\$ 1,500

Mileage reimbursement for Executive Director's use of private auto for sales calls on prospects, transporting prospects to sites, etc., and for mileage reimbursement to Commission members as necessary.

2410 - Office Supplies

\$ 350

Use and consumption of normal operating supplies,

2490 - Other Supplies

\$ 50

2520 - Professional Services

\$ 850

Reserve funds for special architectural, engineering or other information requested by industrial prospects.

2712 - Subscriptions and Memberships

\$ 300

Both membership fees and subscription prices have increased and this trend is likely to continue.

Membership in the associations related to industrial community development is important. It is here that we nurture the alliances with our counterparts and allies, monitor trends and changes in direction and methods, and make the virtues of Beaufort County evident.

2713 - Meetings and Tuition

\$ 4,800

Funds for Director to travel throughout the Country seeking industries to locate in Beaufort County.

2820 - Tort Liability

\$ 126

DEPT: 1036 DEVELOPEMENT COMMISSION	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
ACCT OBJ ACCOUNT OR OBJECT NAME						
0100 11XX SALARIES AND WAGES						
1120 SALARIED	20,991	19,886	24,061		24,831	25,264
0100 11XX SALARIES AND WAGES						
1130 HOURLY	13,673	13,322	13,645		14,082	14,331
0100 12XX OVERTIME						
1200 OVERTIME						
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	2,334	2,246	2,538		2,619	2,665
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	386	327	313		323	329
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	2,236	1,930	2,432		2,510	2,554
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	1,440	1,661	1,440		1,320	1,320
TOTAL PERSONNEL	41,060	39,372	44,429		45,685	46,463
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	5,000	92	7,500		7,500	7,500
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE						
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	155		155		155	155
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIN-PRIV AUTO	6,500	768	6,500		6,500	1,500
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	350	227	350		350	350
0100 24XX SUPPLIES						

DEPT: 1036 DEVELOPEMENT COMMISSION		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	25XX SERVICES						
	2520 PROFESSIONAL SERVICES	900	897	850		850	850
0100	25XX SERVICES						
	2580 OTHER SERVICES						
0100	27XX PROFESSIONAL DEVELOPMENT						
	2712 SUBSCRIPTIONS + MEMBERSHIPS	250	234	300		300	300
0100	27XX PROFESSIONAL DEVELOPMENT						
	2713 MTGS, CGNFERENCES + TUITION	4,700	4,039	4,800		4,800	4,800
0100	28XX INSURANCE						
	2820 TORT LIABILITY			126		126	126
	TOTAL OPERATING	17,905	6,265	20,631		20,631	15,631
0201	31XX EQUIPMENT PURCHASES						
	3120 OFFICE FURNITURE				2,242		
	TOTAL CAPITAL				2,242		
	DEPT TOTALS	58,965	45,638	65,060	2,242	66,316	62,094
	BREAKDOWN BY FUNDS						
	0100	58,965	45,638	65,060		66,316	62,094
	0201				2,242		

1037 - LOWCOUNTRY COUNCIL OF GOVERNMENTS

Beaufort County, along with the other four counties in the lowcountry district, participates in the Council of Governments. The COG provides the following on-going services:

- * Coordinate all applicable Federal grant applications through the A-95 Project Notification and Review System aimed at controlling duplication and maximizing the use of requested Federal funds.
- * Continue printing, graphic and other services under the Council's Local Technical Assistance Program.
- * Produce Data-News and Communique periodically to all agencies of the District.
- * Continue to assist local rural fire departments and fire districts in participation in the Rural Community Fire Protection program funded by S.C. Forestry Commission.
- * Continue assistance to local governments in acquiring Land and Water Conservation Funds for outdoor recreation.

8110 - Direct Subsidy

\$ 39,218

Funding based on population:

65,364 (1980 Census) x 60¢

DEPT: 1037 LOWCOUNTRY COG

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX	DIRECT SUBSIDIES	:	:	:	:	:	:
8110	DIRECT SUBSIDY	39,218	39,218	39,218	:	39,218	39,218
	TOTAL OTHER	39,218	39,218	39,218	:	39,218	39,218
	DEPT TOTALS	39,218	39,218	39,218	:	39,218	39,218
	BREAKDOWN BY FUNDS	:	:	:	:	:	:
0100		39,218	39,218	39,218	:	39,218	39,218

1038 - RECORDS MANAGEMENT

1120 - Administrative Salaries

1 Microfilm Supervisor \$12,450

1130 - Staff Salaries

1 Microfilm Operator

2210 - Maintenance Contracts \$ 3,000

Service contracts on all reader/printer for Clerk of Court, and Central Microfilm RV-2 camera and processor.

2410 - Office Supplies \$ 500

2490 - Microfilm Supplies \$ 8,465

Film:

16mm-12 cases of 20 @ \$7.01 \$ 1,682
35mm-3 cases of 20 @ \$10.05 603

Processing supplies:

Developer-5 cases of 4 gal. @ \$10.40 \$ 210
Fixer-5 cases of 4 gal. @ \$6.60 132
Control strips-12 35mm @ \$37.34 488
24 16mm @ \$23.32 600

Camera lamps 150
Film cartridges 500
Film jackets 2,500
Aperture cards 1,000
Labels 100
Miscellaneous 500

2520 - Professional Services \$ 5,250

Consulting: Data Management's assistance as the County enters full scale operations, especially the united microforms for the Probate Court and Assessor as well as the oversized documents of the Clerk of Court, Planning, and Public Works.

2521 - Non-Professional Services \$ 20,000

2 Full-time or 4 part-time para-
professionals-50 weeks x 40 hours
x \$5 x 2 personnel \$20,000

2711 - Books \$ 200

2712 - Subscriptions and Memberships \$ 120

2820 - Tort Liability \$ 16

3120 - Office Furniture

\$ 974

2 Executive desks	\$ 568
2 Executive chairs	194
2 Side chairs	212

3140 - Special Capital Equipment

\$ 12,000

Microfilm Equipment:

Central Microfilm Dept.

1 16mm Planetary camera	\$ 9,500

To handle the bulk of the County's 16mm filming (other 16mm camera committed to rapid turnaround demands of micro-recording for Court records).

Clerk of Court

File cabinet to house aperture cards	500

Sheriff

File carousel (16mm cartridges)	300

Assessor

File cabinet for microfilm jackets	500

Planning

Reader for aperture cards and file drawer for same	400

Public Works

Reader for aperture cards and file drawer for same	400

Central Microfilm

Open-shelf file unit	400

DEPT: 1038 RECORDS MANAGEMENT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED			11,857		12,236	12,449
0100 11XX SALARIES AND WAGES						
1130 HOURLY			9,494		9,798	9,969
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY			1,437		1,482	1,509
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE			177		183	186
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT			1,377		1,421	1,446
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE			1,320		1,320	1,320
TOTAL PERSONNEL			25,662		26,440	26,879
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS			3,000		3,000	3,000
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES			500		500	500
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES			8,465		8,465	8,465
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES			5,250		5,250	5,250
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS			200	200	200	200
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS			60	60	120	

1420 - AUDITOR

FY 1982-83 Accomplishments

We have accomplished a workable system for registering cars without delay to the public and better collections for the Treasurer's Office. Also, we are the only Auditor's office in the State that has a workable procedure for registering and doing detailed research before issuing moving permits.

FY 1983-84 Goals and Purpose

This year, with the help of County Council, I would like to be able to tax Rental Residential Personal Property.

FY 1983-84 Objectives

To accomplish the above goals in an efficient and effective manner.

1110 - Elected Officials Salaries \$ 24,416

Both the County Auditor and the County Treasurer receive part of their salary from the County and the balance is paid by the State through an appropriation in the State Comptroller General's budget. The State has provided for a 5% increase this fiscal year.

Supplement from the State	\$11,024
County Salary	13,392

1130 - Staff Salaries

1 Appraiser I
2 Clerk II
3 Clerk I

1200 - Staff Overtime \$ 250

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 14,000

Moving Permits
Trailer Decals
Individual Boat Owner Cards
S.C. Hwy. Dept. Exempt Forms
Nulla Bona Books

2040 - Xeroxing \$ 75

2110 - Postage

Funding included in SST.

2210 - Maintenance Contracts

Funding provided in Purchasing Department.

2331 - Private Auto Use \$ 300

Local mileage reimbursement to include weekly trips to Hilton Head Island.

2410 - Office Supplies \$ 600

Routine office supplies consumption.

2712 - Subscriptions and Memberships \$ 45

S. C. Association of Counties

S. C. Association of Assessing Officials

2713 - Meetings and Tuition

Tuition for Auditor and Personal Property Appraiser

Per diem for two schools

1 State meeting

3 Auditor's Association meetings

Transferred to Council travel contingency.

2820 - Tort Liability \$ 56

2835 - Elected Official Bonding \$ 30

DEPT: 1420 AUDITOR

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	12,732	12,445	12,754		13,162	13,392
0100 11XX SALARIES AND WAGES						
1120 SALARIED						
0100 11XX SALARIES AND WAGES						
1130 HOURLY	58,241	57,010	58,614		60,507	61,547
0100 12XX OVERTIME						
1200 OVERTIME	250	38	250		250	250
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	4,793	4,756	4,793		4,975	5,060
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	646	659	646		502	511
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	4,594	3,899	4,594		4,768	4,850
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	5,040	5,815	5,040		4,620	4,620
TOTAL PERSONNEL	86,296	84,622	86,691		88,784	90,230
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING						
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	10,807	10,050	14,000		14,000	14,000
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2040 XEROXING	75		75		75	75
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	103		140			
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	100	75	300		300	300

DEPT: 1420 AUDITOR

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	624	561	600		600	600
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	45	28	45		45	45
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION						
0100 28XX INSURANCE						
2820 TORT LIABILITY			56		56	56
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	30	30	30		30	30
TOTAL OPERATING	11,784	10,744	15,246		15,106	15,106
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	773	627				
TOTAL CAPITAL	773	627				
DEPT TOTALS	98,853	95,993	101,937		103,890	105,336
BREAKDOWN BY FUNDS						
0100	98,853	95,993	101,937		103,890	105,336

1430 - TREASURER

FY 1982-83 Accomplishments

Re-negotiated Lock Box contract, solicited bids from local banks the result of which reduced bank costs, therefore, an estimated \$20,000 over a two year period. Implemented one day turn-around service to taxpayers on validation and mailing of tax receipts. Completed renovation of Tax Collection office. Obtained donation of mahogany tellers-line from Bankers Trust with an estimated value of \$10,000 which was used to separate work area from taxpayers, thereby improving service, creating orderly work flow of traffic in office, enabled personnel to safeguard collections resulting in staff being protected by fidelity bond. Completed renovating Delinquent Tax office by installation of shelving and painting of same. Staff inaugurated a "clean up, fix up, police up" program. Purged delinquent tax rolls and collected \$36,000 in stale accounts.

FY 1983-84 Goals and Purpose

To expand and improve service; reduce delinquent rolls through utilization of outside full-time Collector. Extra effort to have better understanding by taxpayers of the levies and purpose of each; satisfied taxpayers; increased revenue through more effective collection effort by mailing of tax notices in the month of September.

FY 1983-84 Objectives

Same as goals and purpose and, in addition, to provide tax collection services on Hilton Head Island. Also a full-time program of effort to collect Personal Property Taxes that are delinquent on mobile homes, merchants inventory, boats, planes, vehicles; advertising of delinquent taxpayers names, amounts owed on personal properties as we now do on real estate, however, more frequently.

1110 - Elected Officials Salaries \$ 28,754

The Treasurer is paid in part the by County and in part by the State through an appropriation in the Comptroller General's Budget. The State has provided for a 5% increase this fiscal year.

Supplement from the State (During FY 80)	\$11,024
County Salary	17,730

1120 - Administrative Salaries

- 1 Deputy Tax Collector
- 1 Accountant
- 1 Delinquent Tax Collector

1130 - Staff Salaries

- 2 Tax Collector II (One new position)
- 2 Tax Collector I
- 2 Account Clerk

1200 - Staff Overtime \$ 1,000

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2010 - Advertising

\$ 12,500

Increase is requested in order to permit publishing of delinquent taxpayers names and amounts owed on personal property, boats, mobile homes, vehicles and merchants' taxes.

2020 - Printing

\$ 9,760

Tax notice printed for delinquent taxes (estimated at 8,000-10,000); vehicle tax notices (36,000-40,000); personal property, merchants and other (estimated at 12,000); and real estate tax notices (58,000-60,000). We need new tax notices as we are planning to automate tax paying collection, validating and return receipt to taxpayer through utilization of OCR processing procedure.

2110 - Postage

State law requires that registered mail, return receipt requested, be sent to each delinquent taxpayer whose property is being levied upon. Postage is \$2.57 and we expect to levy upon approximately 2,300 more than in previous years.

Funding provided in SST budget.

2220 - Repairs to Equipment

\$ 360

Repairs to 6 chairs in the Treasurer's office @ \$60.00.

2331 - Private Auto Use

\$ 1,275

To provide transportation when County vehicle is not available.

2410 - Office Supplies

\$ 4,200

In addition to general supplies, this account includes purchase of tax notice envelopes.

2520 - Professional Services

\$ 750

Software for (a) Investments; (b) Bond Issues Outstanding; and (c) Reconciliations of bank accounts.

2712 - Subscriptions and Memberships

\$ 100

2713 - Meetings and Tuition

\$ 1,325

S.C. Comptroller General's	
Workshop	\$ 200
Fall meeting of SCAAT (2 persons)	525
SCAD (2 persons)	300
Quarterly visits to Columbia,	
Comptroller's office to review	
fiscal, legislative and reporting	
procedures, etc.	300

2820 - Tort Liability \$ 80

2834 - Elected Official Bonding \$ 1,000

3110 - Staff Vehicles \$ 8,500

1 Automobile

3120 - Office Equipment \$ 615

1 Typewriter

Previous machine was unsalvageable. Typewriter presently being used is personal property of Treasurer.

DEPT: 1430 TREASURER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	16,896	16,483	16,886		17,426	17,730
0100 11XX SALARIES AND WAGES						
1120 SALARIED	45,373	43,374	44,520		45,944	46,746
0100 11XX SALARIES AND WAGES						
1130 HOURLY	55,219	54,401	74,426	10,276	67,435	68,412
0100 12XX OVERTIME						
1200 OVERTIME			1,000		1,000	1,000
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	7,974	7,853	9,211	1,095	8,870	9,010
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,120	986	1,128	135	1,086	956
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	7,642	6,868	8,828	1,050	9,501	8,636
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	6,480	7,476	6,600	660	6,600	6,600
TOTAL PERSONNEL	140,704	137,446	162,599	13,216	156,862	159,090
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	9,600	9,300	5,100	7,400	12,500	12,500
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	3,300	2,785	2,800	6,960	9,760	9,760
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2021 DATA PROCESSING FORMS	500	460	500		500	500
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2040 XEROXING						
0100 21XX POSTAGE, UTILITIES, TEL						

DEPT: 1430 TREASURER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS						
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT				360	360	360
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS						
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	1,275	962	1,275		1,275	1,275
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	2,820	2,540	4,200	2,200	4,200	4,200
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES				750	750	750
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	100	54	100		100	100
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CGNFERENCES + TUITION	300		1,325		1,325	1,325
0100 28XX INSURANCE						
2820 TORT LIABILITY			100		80	80
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	1,000	544	1,000		1,000	1,000
TOTAL OPERATING	18,895	16,645	16,400	17,670	31,850	31,850
0100 34XX IMPROVEMENTS						
3430 IMPROVEMENTS						
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES						8,500

DEPT: 1430 TREASURER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0201 34XX IMPROVEMENTS						
3412 BUILDING IMPROVEMENT	2,500	2,518				
0229 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES				8,500	8,500	
TOTAL CAPITAL	3,874	3,428		9,115	9,115	9,115
DEPT TOTALS	163,473	157,519	178,999	40,001	197,827	200,055
BREAKDOWN BY FUNDS						
0100	159,599	154,091	173,999	30,886	188,712	190,940
0201	3,874	3,428		615	615	9,115
0229				8,500	8,500	

1440 - FINANCE DEPARTMENT

FY 1982-83 Accomplishments

Historically, Beaufort County's Finance Department has had the reputation of being behind. However, during the past year, with the full implementation of the new computer, the efficiency of the accounts payable system and staff has increased to the level that our records are now serving as reconciliatory instruments to outside vendors and department heads. Other accomplishments include computerizing the purchase order system, completion of the 1981-1982 Audit before the end of this fiscal year, and design of a fixed assets accounting system.

FY 1983-84 Goals and Purpose

To continue to strive for Municipal Finance Officer's Association Certificate of Performance. Implement the computerized fixed asset accounting system. Design new financial system for the Magistrates. Convert present payroll system to new computer governmental payroll system. Strive to become more responsive to department's needs.

1120 - Administrative Salaries

Controller (Vacant)	\$24,082
Chief Accountant	
Internal Auditor	
Accountant	

1130 - Staff Salaries

Account Clerk II	
Account Clerk I	

<u>1200 - Staff Overtime</u>	\$ 1,000

Funds to pay staff for overtime work during the annual audit period and the closing out of the fiscal year records.

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2020 - Printing</u>	\$ 6,000

Printing of both accounts payable and payroll checks as well as other forms needed for use in adapting current practices to new computerized system.

<u>2210 - Maintenance Contracts</u>	\$ 500

Maintenance contracts on three typewriters and three Monroe calculators.

<u>2310 - Equipment Rental</u>	\$ 3,582

Lease of Insertamate Mailing Center for purchase orders, tax and check writing program.

2331 - Private Auto Use \$ 500

Although the Purchasing section owns a car and it is available for use by the Finance staff, one vehicle is insufficient to handle the travel requirements for this section.

2410 - Office Supplies \$ 2,000

Includes annual replacement of all accounts payable folders and quarterly replacement of all payroll data binders as well as daily office supply needs of the Finance Division.

2510 - Audit Expense \$ 30,000

Annual contract for outside audit function; based on prior year's expenditure.

2520 - Professional Services \$ 1,500

Funds available for outside professional consultation in adapting present accounting system to meet all accounting needs.

2521 - Non-Professional Services \$ 6,000

Funds available for outside non-professional help to prevent backlog in check reconciliations, audit preparation, tax filing, etc.

2711 - Books \$ 300

Purchase of reference materials relating to Governmental Finance.

2712 - Subscriptions and Memberships \$ 600

Subscriptions to professional accounting publications and memberships to MFOA, AMA, NAFC, NAA, etc.

2713 - Meetings and Tuition \$ 4,000

Funds available to allow Finance members to upgrade accounting skills by attending schools or seminars.

2820 - Tort Liability \$ 48

3120 - Office Equipment \$ 4,368

1 Tab Trac mobile filing/storage system

DEPT: 1440 CONTROLLER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	73,270	68,445	82,777		87,124	54,631
0100 11XX SALARIES AND WAGES						
1130 HOURLY	21,275	20,803	21,320		22,007	23,239
0100 12XX OVERTIME						
1200 OVERTIME	1,000	153	1,000		1,000	1,000
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	6,432	6,146	7,073		7,412	5,308
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,054	909	872		906	646
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	6,162	5,207	6,779		7,104	5,087
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	4,320	4,984	3,960		3,960	3,300
TOTAL PERSONNEL	113,513	106,647	123,781		129,513	93,211
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	4,282	4,279	6,000		6,000	6,000
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	474		500		500	500
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	2,200	285	3,582		3,582	3,582
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	464	125	500		500	500
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	2,608	2,563	2,000		2,000	2,000
0100 25XX SERVICES						

DEPT: 1440 CONTROLLER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	2,305	1,465	1,500		1,500	1,500
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	5,781	5,702	6,000		6,000	6,000
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	209	213	300		300	300
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	360	351	600		600	600
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	1,050	1,014	4,000		4,000	4,000
0100 28XX INSURANCE						
2820 TORT LIABILITY			63		48	48
TOTAL OPERATING	54,733	50,997	55,045		55,030	55,030
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0100 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
0229 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT				9,360	4,368	4,368
TOTAL CAPITAL				9,360	4,368	4,368
DEPT TOTALS	168,246	157,644	178,826	9,360	189,911	152,609

DEPT: 1440 CONTROLLER

ACCT OBJ ACCOUNT OR OBJECT NAME

	: ADJUSTED : PROJECTED : CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
	: BUDGET : EXPENDITURE : BUDGET :	REQUEST :	REQUEST :	BUDGET :
	: FY 82-83 : FY 83-84 : FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
	:	:	:	:
	:	:	:	:
0100	: 168,246 : 157,644 :	178,826 :	184,543 :	148,241 :
0201	:	:	:	:
0229	:	:	9,360 :	4,368 : 4,368 :

1441 - BUDGET DIVISION

FY 1982-83 Accomplishments

In addition to monitoring all budget expenses and working with departments to find other possible means of funding, doing routine transfers and/or preparing background information for Council actions, this office prepared and submitted to the appropriate State funding sources grant applications and/or reimbursements totalling \$292,525 in State funds, and Federal funds totalling \$1,533,291, for a total of \$1,825,816.

FY 1983-84 Goals and Purpose

To continue to work with departments to minimize improper charges to accounts. Monitoring of accounts to assure that spending is in line with approved budget and budget guidelines. To continue to seek other sources of revenue thereby reducing the tax requirement.

FY 1983-84 Objectives

To provide the best service possible in a timely and courteous manner.

1120 - Administrative Salaries

Budget Officer	\$24,082
Grants Coordinator	

1130 - Staff Salaries

Budget Analyst

<u>1200 - Staff Overtime</u>	\$ 300

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2331 - Private Auto Use</u>	\$ 714

Local mileage reimbursement for department travel within the State on official County business.

<u>2410 - Office Supplies</u>	\$ 350

Provides for annual consumption of office supplies and accessories.

<u>2711 - Books</u>	\$ 422

Various reference publications offered on governmental budgeting and finance.

<u>2712 - Subscriptions</u>	\$ 200

Subscriptions essential to Federal grant and Revenue Sharing guidelines and regulations - Revenue Sharing Management, Grants Management Advisory Service and Federal Funding Guide.

2820 - Tort Liability

\$ 24

3 Employees @ \$8

3140 - Special Capital Equipment

\$ 260

1 Calculator

(for Grants Coordinator)

Present equipment over six years old, very unsatisfactory.

DEPT: 1441 BUDGET

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	36,337	35,535	36,414		37,580	38,235
0100 11XX SALARIES AND WAGES						
1130 HOURLY	9,962	9,766	9,984		10,296	10,483
0100 12XX OVERTIME						
1200 OVERTIME	250	38	300		300	300
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	3,132	3,109	3,132		3,239	3,299
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	513	459	513		397	404
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	3,002	2,646	3,002		3,104	3,162
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	2,160	2,492	2,160		1,980	1,980
TOTAL PERSONNEL	55,356	54,045	55,505		56,896	57,863
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS						
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	591	588	711		714	714
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	335	334	350		350	350
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	422	366	422		422	422
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS			20		200	00

DEPT: 1441 BUDGET

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
TOTAL OPERATING	1,583	1,521	1,710		1,710	1,710
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0100 34XX IMPROVEMENTS						
3430 IMPROVEMENTS						
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT			260		260	260
TOTAL CAPITAL			260		260	260
DEPT TOTALS	56,939	55,566	57,475		58,866	59,833
BREAKDOWN BY FUNDS						
0100	56,939	55,566	57,215		58,606	59,573
0201			260		260	260

1443 - PURCHASING DIVISION

FY 1982-83 Accomplishments

Approximately 2,300 purchase orders were processed during the fiscal year representing a 14% increase over that reported for FY 1981-82. Approximately 60% of these orders required some form of bidding. Data processing of purchase orders has accommodated the increased purchasing activity with improved accuracy and efficient processing of orders.

Sale of landfill equipment netted \$85,000. Sale of excess vehicles by sealed bid was not as successful as hoped. Seven of the twenty-four vehicles offered netted \$2,800. Unsold vehicles and other excess equipment will be offered at auction at a later date.

FY 1983-84 Goals and Purpose

The purpose of the Purchasing Department is as follows:

- * To provide at the required time and place in the proper quantity and quality, all materials, supplies, and services required for Beaufort County's operations.
- * To secure such materials and supplies at the lowest possible cost consistent with prevailing economic conditions while maintaining a reputation for fairness and integrity.
- * To protect and preserve all materials which are held in storage to meet requirements.
- * To obtain the greatest possible revenue from the disposal of by-products and of surplus, damaged, or obsolete material and equipment.

The continuing goal of the Purchasing Department is to accomplish its service and support role with efficiency, establishing accountability throughout the procurement cycle in accordance with accepted public purchasing practices and the Beaufort County Purchasing Ordinance.

FY 1983-84 Objectives

The current Purchasing Department Regulations issued in 1977 are to be revised and updated to reflect practices in effect, to establish procedures for efficiency and documentation, to strengthen bidding procedures, to document procedures for property control, and to establish a bidders listing and a contract inventory.

The accountable property control program has been initiated with the development of a detailed and comprehensive data processing program. The last County-wide inventory will be entered, verified, and updated. New accountable property will be entered into inventory at the time of receipt. Excess property will be identified for reassignment or disposal. Maintenance of the accountable property inventory will be a continuing responsibility of the Purchasing Department.

Advertisements for the sale of the Landfill Shredder System have resulted in a few serious inquiries. Efforts will continue to dispose of this equipment on terms favorable to Beaufort County.

4,000 Tons of ferrous scrap and 1,000 tons of miscellaneous scrap are by-products of the landfill operation. Because of a depressed market, a suitable buyer has not been found. Efforts will continue to arrange disposal of this scrap on terms favorable to the County.

1120 - Administrative Salaries

Purchasing Agent \$19,112

1130 - Staff Salaries

1 Buyer

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2010 - Advertising \$ 2,000

2020 - Printing \$ 1,900

Funds to cover the cost of printing purchase orders, change order forms, binders and separators for Purchasing Manual, and miscellaneous printing requirements.

2220 - Repairs to Equipment \$ 10,500

Repairs to County equipment, typewriters, calculators, etc., by blanket contract purchase order for time and parts.

2401 - Storeroom Supplies \$ 10,000

Funds to cover the purchase of Storeroom supplies.

2410 - Office Supplies \$ 460

Depletable supplies used in the ordinary course of business.

2490 - Other Supplies 252

Such supplies as cannot specifically be categorized as office supplies but are necessary to the function of the Purchasing Department.

2711 - Books \$ 165

Books for Purchasing Department professional library.

2712 - Subscriptions and Memberships \$ 235

National Institute of	
Governmental Purchasing	\$ 150
S.C. Association of Purchasing Agents	35
Carolinas Association of Governmental	
Purchasing Agents	50

2820 - Tort Liability \$ 16

3120 - Office Furniture \$ 1,200

3140 - Special Capital Equipment \$ 1,570

DEPT: 1443 PURCHASING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	15,362	14,242	18,202		18,785	19,112
0100 11XX SALARIES AND WAGES						
1130 HOURLY	11,751	11,487	11,773		12,147	12,355
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,825	1,849	2,017		2,082	2,113
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	304	254	330		257	261
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	1,749	1,617	1,933		1,995	2,030
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	1,440	1,661	1,320		1,320	1,320
TOTAL PERSONNEL	32,431	31,110	35,575		36,586	37,196
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	1,100	990	1,000	15,000	2,000	2,000
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	1,149	1,139	950	950	1,900	1,900
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	7,842	7,536				
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	1,848	1,763	1,898	8,602	10,500	10,500
0100 24XX SUPPLIES						
2401 STORE ROOM	10,000	7,420	10,000		10,000	10,000
0100 24XX SUPPLIES						
2402 OFF SUPPLIES			460		460	460

DEPT: 1443 PURCHASING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	165	195	165		165	165
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	225	198	235		235	235
0100 28XX INSURANCE						
2820 TORT LIABILITY			16		16	16
TOTAL OPERATING	23,341	20,086	14,976	24,552	25,528	25,528
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
TOTAL CAPITAL						
0201 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS						
TOTAL OPERATING						
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES						
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE				1,570	1,200	
0229 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						1,200
TOTAL CAPITAL				1,570	1,200	1,200
DEPT TOTALS	55,772	51,196	50,551	26,122	63,314	63,924
BREAKDOWN BY FUNDS						
0100	55,772	51,196	50,551	24,552	62,114	62,724

1450 - ASSESSOR

FY 1982-83 Accomplishments

10,296 Property transfers were made as compared to 8,170 last year. In addition to completing the reappraisal of previously existing property, we also appraised new parcels of land, new condominiums, new buildings and new additions to buildings. We also fully implemented the S. C. Tax Commission Use Values Manual.

FY 1983-84 Goals and Purpose

We will continue to work on enhancements to our computer assisted appraisal and property control systems. One item planned to be completed in this area is implementation of County-wide street address index so that properties can be accessed when only the street address is known.

FY 1983-84 Objectives

Our objective is to provide the services related to this Department in the most efficient and economical manner possible.

1120 - Administrative Salaries

County Assessor	\$28,621
Appraiser II	

1130 - Staff Salaries

3 Appraiser I
1 Map Technician II
1 Map Technician I
5 Data Entry Operators

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2010 - Advertising</u>	\$ 1,000

State law requires that each year an advertisement be published five times in local newspapers advising taxpayers of the availability of the Special Assessment ratio on residential and agricultural real property.

<u>2021 - Data Processing Forms</u>	\$ 800

This item includes ribbons, binders, etc., and various data processing forms.

<u>2040 - Xeroxing</u>	\$ 400

Duplication charges to provide proper documentation and to cover cost of reproducing documents in answer to requests for information.

2410 - Office Supplies \$ 4,000

Normal office supplies including reproducing paper for maps, aerals, etc.

2416 - Photographic Supplies \$ 500

Photo processing and film for pictures of new buildings.

2712 - Subscriptions and Memberships \$ 1,043

International Association of	
Assessing Officials	\$ 345
S. C. Association of Assessing Officers	72
County Assessors of South Carolina	10
Marshall Swift Valuation Service	105
Boeckh Valuation Manual	65
Associate Membership-Realtors Board	100
Multiple Listing Service	312
Island Packet Subscription	35

2713 - Meetings and Tuition \$ 2,500

Various schools, seminars and conferences which are required by law.

Annual School	\$ 2,500

2820 - Tort Liability \$ 96

3120 - Office Furniture \$ 220

3 Secretarial chairs

To replace obsolete military surplus chairs presently being used.

DEPT: 1450 ASSESSOR

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		48,453	47,373	48,555		50,109	50,857
0100	11XX	SALARIES AND WAGES							
	1130	HOURLY		123,978	121,227	124,239	389	123,600	130,960
0100	12XX	OVERTIME							
	1200	OVERTIME							
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		11,604	11,556		26	12,027	12,236
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		1,913	1,708		3	1,483	1,509
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		11,121	9,742		25	11,527	11,727
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		8,640	9,969			7,920	7,920
		TOTAL PERSONNEL		205,709	201,575	172,794	443	211,666	215,209
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2010	ADVERTISING		1,500	490	1,000		1,000	1,000
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2021	DATA PROCESSING FORMS		800	750	800		800	800
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2040	XEROXING		400		400		400	400
0100	24XX	SUPPLIES							
	2410	OFFICE SUPPLIES		4,369	4,565	4,000		4,000	4,000
0100	24XX	SUPPLIES							
	2416	PHOTOGRAPHIC SUPPLIES		500	425	500		500	500
0100	27XX	PROFESSIONAL DEVELOPMENT							

DEPT: 1450 ASSESSOR

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	2,540	938	3,500		3,500	2,500
0100 28XX INSURANCE						
2820 TORT LIABILITY			96		96	96
TOTAL OPERATING	10,852	7,812	11,339		11,339	10,339
0100 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES						
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	22,182	22,110				
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE			220	220	220	220
0229 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
TOTAL CAPITAL	22,182	22,110	220	220	220	220
DEPT TOTALS	238,743	231,497	184,353	663	223,225	225,768
BREAKDOWN BY FUNDS						
0100	238,743	231,497	184,133	443	223,005	225,548
0201			220	220	220	220
0229						

1513 - HILTON HEAD COURTHOUSE ANNEX

FY 1982-83 Accomplishments

Significant improvement of the interior and exterior appearance of the Courthouse Annex.

- * Major relocation of many departments within the Annex thereby re-apportioning the existing space and maximizing its usage.
- * Increased usage of the Annex facilities by the community at-large.
- * Increased safety at the Hilton Head Airport. Daily inspections by the Airport Manager has kept operational difficulties down to a minimum.
- * Continual improvement with inter-office communications between Hilton Head and the main offices in Beaufort thereby improving communications with the citizens on Hilton Head and County government.

FY 1983-84 Goals and Purpose

The purpose of the Courthouse Annex is to coordinate the County administrative functions for the convenience of citizens living within the Hilton Head area. In addition, the Annex Director also serves as the general manager of the Hilton Head Airport and in that capacity assists the FBOs operating from the Airport and projects the County's interest in airport matters.

FY 1983-84 Objectives

- * Further improvement of the interior and exterior appearance of the Annex.
- * Continued improvement of existing services to Hilton Head residents and implementation of additional services including County tax payments.
- * Continued promotion of harmony and good will among the FBOs at the Hilton Head Airport and the general public.

1120 - Administrative Salaries

Manager/HH Operations	\$17,899

1130 - Staff Salaries

Secretary II
1 Part-time Clerk II

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2040 - Xeroxing</u>	\$ 150

Provides for copying charges in support of the Courthouse Annex departments.

<u>2110 - Postage</u>	\$ 175

Supports annual postage costs incurred by departments within the Courthouse Annex.

<u>2120 - Telephone</u>	\$ 3,881

Includes all phones in the Courthouse Annex administered/chargeable to Beaufort County.

2331 - Private Auto Use \$ 750

Includes monthly trip to Beaufort and weekly inspection of Hilton Head Island Airport.

2410 - Office Supplies \$ 500

Provides for the annual consumption of supplies utilized in the Courthouse Annex.

2710 - Education and Training Aids \$ 500

Provides for the purchase of educational materials connected with professional development. Includes request to train present Clerk II in stenography in order to have that skill available when needed.

2712 - Subscriptions and Memberships \$ 100

To cover the cost of professional periodicals.

2713 - Meetings and Tuition

Funding transferred to County Council travel contingency.

2820 - Tort Liability \$ 27

2981 - Signs \$ 100

Signs necessary for Hilton Head Airport identification and Courthouse Annex.

3140 - Special Capital Equipment \$ 2,207

1 Microfiche Reader	\$ 416
10 Stack chairs	\$ 312
1 Secretarial desk	\$ 416
3 Swivel chairs	\$ 390
1 Typewriter	\$ 468
1 Legal file cabinet w/lock	\$ 205

DEPT: 1513 COURTHOUSE ANNEX

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		16,797	16,603	17,047	2,600	17,592	17,899
0100	11XX	SALARIES AND WAGES							
	1130	MCURLY		15,126	14,618	15,506	4,572	16,207	16,519
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		2,148	2,139	2,148	483	2,275	2,316
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		354	314	354	60	281	286
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		2,059	1,810	2,475	463	2,180	2,220
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		1,800	2,076	1,800		1,320	1,650
		TOTAL PERSONNEL		38,284	37,560	39,330	8,178	39,855	40,890
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2020	PRINTING							
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2040	XEROXING				150		150	150
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2110	POSTAGE		175	144	175		175	175
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2120	TELEPHONE, TELEGRAPH, + WATS				3,881		3,881	3,881
0100	22XX	MAINT AND REPAIRS							
	2210	MAINTENANCE CONTRACTS		225		275		275	
0100	23XX	RENTALS AND CONTRACTS							
	2331	VEHICLE RENT + REIM-PRIV AUTO		583	546	750		750	750

DEPT: 1513 COURTHOUSE ANNEX

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						
0100 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS	300	360	500		500	500
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	100	55	100		100	100
0100 28XX INSURANCE						
2820 TORT LIABILITY			27		27	27
0100 29XX OTHER						
2981 SIGNS	300	130	100		100	100
TOTAL OPERATING	2,099	1,685	6,458		6,458	6,183
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES						
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	1,367	1,349				
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMENT			4,391		4,391	4,391
0201 34XX IMPROVEMENTS						
3430 IMPROVEMENTS				40,000		
0229 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMENT						
TOTAL CAPITAL	1,367	1,349	4,391	40,000	4,391	4,391
DEPT TOTALS	41,750	40,594	50,179	48,178	50,704	51,464

DEPT: 1513 COURTHOUSE ANNEX

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	40,383	39,245	45,788	8,178	46,313	47,073
0201	1,367	1,349	4,391	40,000	4,391	4,391
0229						

1520 - ELECTION COMMISSION

FY 1982-83 Accomplishments

Conducted General Election, November, 1982. Trained 45 new Poll Managers. Provided assistance and equipment for party primaries. Provided assistance for Hilton Head Incorporation Referendum.

FY 1983-84 Goals and Purpose

To continue having well-run elections and improve general operations.

FY 1983-84 Objectives

Will have Poll Manager's course. Will adopt new material for each precinct for future elections, and will conduct upcoming County Reapportionment Referendum.

1110 - Elected Officials Salaries \$ 2,400

Provides for the distribution of State compensation at \$400 per member, 6 members.

2010 - Advertising \$ 400

Required legal notices of all elections, referendums, polling locations and poll managers.

2020 - Printing \$ 950

Printing of forms and ballots for all elections.

2331 - Private Auto Use \$ 1,500

Mileage for 5 Commissioners, 2 from Hilton Head/Bluffton.

2410 - Office Supplies \$ 250

Office stationery needed for Commission.

2520 - Professional Services \$ 800

For purchase of materials from C E S.

2521 - Non-Professional Services \$ 7,900

2521 - Non-Professional Services \$ 564

Requirement to pay Poll Managers for the Reapportionment Referendum to be held the latter part of 1983, extra payment for Clerks at each poll, and dues and registration fees S. C. ARE for five members.

2713 - Meetings and Tuition \$ 250

Required seminars for poll managers and Election Commission members.

2820 - Tort Liability \$ 48

6 Board members @ \$8.00.

DEPT: 1520 ELECTION COMMISSION

ACCT OBJ ACCOUNT OR OBJECT NAME

0100 11XX SALARIES AND WAGES

1110 ELECTED OFFICIALS, BOS, COMM

0100 13XX PAYROLL CONTRIBUTIONS

1310 SOCIAL SECURITY

TOTAL PERSONNEL

0100 20XX ADS, PRINTING, PHOTOCOPYING

2010 ADVERTISING

0100 20XX ADS, PRINTING, PHOTOCOPYING

2020 PRINTING

0100 23XX RENTALS AND CONTRACTS

2331 VEHICL RENT + REIM-PRIV AUTO

0100 24XX SUPPLIES

2410 OFFICE SUPPLIES

0100 25XX SERVICES

2520 PROFESSIONAL SERVICES

0100 25XX SERVICES

2521 NON-PROFESSIONAL SERVICES

0100 27XX PROFESSIONAL DEVELOPMENT

2710 EDUCATIONAL + TRAINING AIDS

0100 27XX PROFESSIONAL DEVELOPMENT

2712 SUBSCRIPTIONS + MEMBERSHIPS

0100 27XX PROFESSIONAL DEVELOPMENT

2713 MTGS, CONFERENCES + TUITION

0100 28XX INSURANCE

2820 TORT LIABILITY

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	DETAILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
1,000	920	1,000	:	1,000	1,000
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
67	56	67	:	67	67
:	:	:	:	:	:
1,067	976	1,067	:	1,067	1,067
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
350	414	400	:	400	400
:	:	:	:	:	:
:	:	:	:	:	:
550	585	950	:	950	950
:	:	:	:	:	:
:	:	:	:	:	:
900	723	1,500	:	1,500	1,500
:	:	:	:	:	:
:	:	:	:	:	:
250	231	250	:	250	250
:	:	:	:	:	:
:	:	:	:	:	:
3,250	3,736	800	:	800	800
:	:	:	:	:	:
:	:	:	:	:	:
11,007	11,000	7,386	514	7,900	7,900
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
50	:	50	:	50	50
:	:	:	:	:	:
:	:	:	:	:	:
250	78	250	:	250	250
:	:	:	:	:	:
:	:	:	:	:	:
:	:	45	:	48	48

1521 - VOTER REGISTRATION

FY 1982-83 Accomplishments

Provided voter registration services to over 31,651 voters. Conducted a General Election, several municipal elections, and a referendum to incorporate the Town of Hilton Head Island. Accepted responsibility for absentee voter balloting. Conducted several training classes for Deputy Registrars.

FY 1983-84 Goals and Purpose

To improve voter registration services in Beaufort County and to offer disabled voters a Free Barrier Polling precinct to enable them to come out to vote.

FY 1983-84 Objectives

To offer improved services and office space to the voters of Beaufort County.

1110 - Elected Officials Salaries \$ 5,000

Provides for the distribution of Registration Board members compensation. Funds are disbursed equally to the Board.

1130 - Staff Salaries

1 Registration Clerk II

1200 - Staff Overtime \$ 200

Provides for overtime during peak registration.

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2010 - Advertising \$ 50

Advertising needed to inform public of registration procedures.

2020 - Printing \$ 1,000

Funds to cover the cost of printing requirements for absentee voting, a new responsibility of the Board.

2331 - Private Auto Use \$ 1,265

Expense incurred for 15 trips from Hilton Head to Beaufort by Board member living on Hilton Head Island, as well as reimbursement for travel of other Board members.

2410 - Office Supplies \$ 500

2521 - Non-Professional Services \$ 11,520

The Registration Board requests funds for four temporary Clerk/Typists at \$4.50 per hour for 16 weeks to handle extra work before and after primaries and State elections.

2712 - Subscriptions and Memberships

\$ 60

Memberships for 5 Board members and 1 Clerk in the S.C. Association of Registration and Election Officials.

2820 - Tort Liability

\$ 48

Bonding for full-time Clerk and 5 Commission members.

2990 - Unclassified

\$ 1,500

There is a possibility that we will be expected to hold a municipal election in August for the proposed city of Hilton Head Island and possibly a run-off following that. In September we are expecting to hold a referendum on Reapportionment and in June, 1984, there will be a Republican Primary.

DEPT: 1521 VOTER REGISTRATION

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1110	ELECTED OFFICIALS, BOS, ~~CORE~~	3,500	2,871	3,500		3,500	3,500
0100	11XX	SALARIES AND WAGES						
	1120	SALARIED						
0100	11XX	SALARIES AND WAGES						
	1130	HOURLY	10,357	10,245	10,379	573	10,712	10,899
0100	12XX	OVERTIME						
	1200	OVERTIME	275	266	200		200	200
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	946	912	948	39	970	746
0100	13XX	PAYROLL CONTRIBUTIONS						
	1340	DISABILITY INSURANCE	115	101	89	5	90	91
0100	13XX	PAYROLL CONTRIBUTIONS						
	1350	SC RETIREMENT	906	687	908	37	930	715
0100	13XX	PAYROLL CONTRIBUIONS						
	1360	HEALTH INSURANCE	720	830	660		660	660
		TOTAL PERSONNEL	16,819	15,912	16,684	654	17,062	16,811
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2010	ADVERTISING	50	52	50		50	50
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2020	PRINTING	1,000	282			1,000	1,000
0100	22XX	MAINT AND REPAIRS						
	2210	MAINTENANCE CONTRACTS	150					
0100	23XX	RENTALS AND CONTRACTS						
	2331	VEHICLE RENT + REIM-PRIV ~~182~~	1,265	1,246	1,265		1,265	1,265
0100	24XX	SUPPLIES						

DEPT: 1521 VOTER REGISTRATION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	10,500	9,859	10,500		11,520	11,520
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	60	72	60		60	60
0100 28XX INSURANCE						
2820 TGRY LIABILITY	8	9	54		48	48
0100 29XX OTHER						
2990 MISC - OTHER			2,500		2,500	1,500
TOTAL OPERATING	13,533	11,713	14,929		16,943	15,943
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
TOTAL CAPITAL						
0229 29XX OTHER						
2990 MISC - OTHER						
TOTAL OPERATING						
DEPT TOTALS	30,352	27,625	31,613	654	34,005	32,754
BREAKDOWN BY FUNDS						
0100	30,352	27,625	31,613	654	34,005	32,754
0201						
0229						

1532 - ANIMAL SHELTER

FY 1982-83 Accomplishments

The Animal Shelter admitted a total of 4,817 unwanted or stray animals. Of this number, 839 were placed in homes, 294 were reclaimed by owners, 621 were DOA, and 3,014 were euthanized. Animal Control received and answered a total of 5,542 complaints; 2,517 animals were taken to the Shelter as a result of these calls.

FY 1983-84 Goals and Purpose

To enforce the Beaufort County Animal Control Ordinance, and the S.C. Rabies Control Act, for the licensing, control, capture, care, treatment, adoption and humane disposal of stray, injured and unwanted animals. To provide information and educate the general public regarding the need for proper care of animals, sterilization to reduce and control animal over-population, vaccination to prevent the spread of contagious diseases, proper nutrition and licensing of animals. To provide internal services to departments of the County, and external services to citizens, agencies and organizations as necessary and appropriate.

FY 1983-84 OBJECTIVES

The overall objective of this Shelter is to educate the public to a degree in animal care that would eliminate the need for this facility. Reaching the school age citizen is the best long-range means of accomplishing this task. We have much work to do in the future to accomplish this. Beaufort County Council's present support of this department must be continued.

1120 - Administrative Salaries

Animal Shelter Director	\$16,989
1 Assistant Animal Shelter Director	
3 Animal Control Officers (Includes	
1 for the City of Beaufort)	

1130 - Staff Salaries

3 Shelter Attendants

<u>1200 - Staff Overtime</u>	\$ 250

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2020 - Printing</u>	\$ 1,046

Includes cost forms and licenses.

<u>2110 - Postage</u>	\$ 38

Mailing of spay deposit refunds and other correspondence.

2120 - Telephone

Funding included in SST.

<u>2210 - Maintenance Contract</u>	\$ 168
<u>2220 - Repairs to Equipment</u>	\$ 527
To cover the cost of repairs to heating and air conditioning, septic tank, washer and dryer, small electrical appliances, and replacement of gate locks.	
<u>2331 - Private Auto Use</u>	\$ 385
Reimbursement for use of personal auto on official business.	
<u>2410 - Office Supplies</u>	\$ 222
<u>2430 - Uniforms</u>	\$ 756
Smocks and lab coats worn while handling animals. Rain gear worn while cleaning out runs and uniforms for funded Animal Control Officer for City of Beaufort.	
<u>2450 - Subsistence</u>	\$ 9,576
Food for animals in the shelter.	
<u>2470 - Cleaning and Sanitation Supplies</u>	\$ 1,870
Supplies necessary to maintain Shelter in a clean and sanitary condition. Funding provided to purchase items such as disinfectant, laundry detergent, anti-viral chlorine disinfectant, paper towels, etc.	
<u>2480 - Medical Supplies</u>	\$ 6,598
To purchase necessary items for medically screening and vaccinating animals, and euthanizing agents, distemper vaccine, worming pills, syringes and needles, and heartworms screening test material.	
<u>2490 - Other Supplies</u>	\$ 4,538
Funds to purchase other necessary supplies such as can liners, hoses, safety boots, I.D. bands, Sevin dust, lime, first aid kits, etc.	
<u>2520 - Professional Services</u>	\$ 1,200
Token compensation paid to Battery Creek Veterinarian Hospital to provide the Shelter with on-call consulting services.	
<u>2540 - Medical and Dental Services</u>	\$ 606
Immunization by Health Department for staff.	
<u>2713 - Subscriptions and Memberships</u>	\$ 65
<u>2820 - Tort Liability</u>	\$ 128

2834 - Employee Bonding

\$ 114

Bond required for three Animal Control Officers under the conditions of their Constable Commission.

3110 - Staff Vehicles

\$ 8,000

1 Van

3140 - Special Capital Equipment

\$ 12,143

8 Outdoor holding runs	\$ 6,448
Stainless steel feeding bowls	295
6 Fiberglass puppy/cat cages	1,054
2 Single-door cat and dog traps	953
Building material for "Cattery"	2,080
Reception counter material	75
Materials for repairs to trailer	312
Materials for storage shed	156
2 Four-drawer filing cabinets	458
Railroad ballast for driveway	312

DEPT: 1532 ANIMAL SHELTER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	63,582		66,262	5,651	66,262	67,418
0100 11XX SALARIES AND WAGES						
1130 HOURLY	26,401	25,759	26,457	9,101	27,331	27,768
0100 12XX OVERTIME						
1200 OVERTIME	250	140	250		250	250
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	6,073	612	6,257	1,059	6,316	6,423
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	998	912	772	76	777	790
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	5,820	5,149	5,997	587	6,053	6,156
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	5,760	6,646	5,760	660	5,280	5,280
TOTAL PERSONNEL	108,884	39,219	111,755	17,134	112,269	114,085
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	330	284	1,046		1,046	1,046
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE	35		38		38	38
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	1,000	1,365				
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS			168		168	168
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	822	424	527		527	527
0100 23XX RENTALS AND CONTRACTS						

DEPT: 1532 ANIMAL SHELTER

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	24XX	SUPPLIES							
	2410	OFFICE SUPPLIES		147	75	222		222	222
0100	24XX	SUPPLIES							
	2430	UNIFORMS		375	142	756		756	756
0100	24XX	SUPPLIES							
	2450	SUBSISTENCE (FOOD, ETC)		6,509	5,075	7,182	1,197	8,379	8,379
0100	24XX	SUPPLIES							
	2470	CLEANING + SANITATION SUPPLY		1,500	1,486	1,870		1,870	1,870
0100	24XX	SUPPLIES							
	2480	MED, PHARMECEUT, + LAB SUPPL		5,133	4,639	4,400	1,099	5,499	5,499
0100	24XX	SUPPLIES							
	2490	OTHER SUPPLIES		1,844	1,723	1,444	1,547	2,991	2,991
0100	25XX	SERVICES							
	2520	PROFESSIONAL SERVICES		1,200	1,080	1,200		1,200	1,200
0100	25XX	SERVICES							
	2540	MEDICAL AND DENTAL		351	360	606		606	606
0100	25XX	SERVICES							
	2560	LAUNDRY AND LINEN SERVICES							
0100	27XX	PROFESSIONAL DEVELOPMENT							
	2712	SUBSCRIPTIONS + MEMBERSHIPS		35	42			65	65
0100	28XX	INSURANCE							
	2820	TORT LIABILITY				162	8	128	128
0100	28XX	INSURANCE							
	2834	EMPLOYEE BONDING		114	114	114		114	114
		TOTAL OPERATING		19,651	17,029	20,120	3,851	23,994	23,994
0100	31XX	EQUIPMENT PURCHASES							
	3140	SPECIAL CAPITALIZED EQUIPMNT						6,451	

DEPT: 1532 ANIMAL SHELTER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES	9,849	9,849		10,132		8,000
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	740	735				
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	1,275			12,140	5,692	5,692
0201 34XX IMPROVEMENTS						
3430 IMPROVEMENTS						
0229 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						6,451
TOTAL CAPITAL	11,864	10,584		22,272	12,143	20,143
DEPT TOTALS	140,399	66,830	131,875	43,257	149,406	158,222
BREAKDOWN BY FUNDS						
0100	128,535	56,246	131,875	20,985	142,714	138,079
0201	11,864	10,584		22,272	5,692	13,692
0229						6,451

1533 - MOSQUITO CONTROL

Fiscal year 1982-83 was, comparatively speaking, a mild mosquito problem year, similar to FY 1981-82. This was due primarily to the dry weather which prevented many mosquito eggs from hatching.

Looking ahead to FY 1983-84, with the current unusual weather conditions and large amount of rainfall, mosquito production should be excellent and far exceed the mild problems of the past five years.

The current "ceiling budget" limitations will be exhausted long before June 30, 1984, arrives considering the consequences of additional abnormal rainfall.

To compound the problem, the County is expanding at an unprecedented growth rate. New developments such as Callawassie Island, Rose Hill, Long Cove Plantation, Wexford, Shelter Cove, Gardner Matthews, Windmill Harbour, Dolphin Point, Bermuda Bluff, Datha Island and Daufuskie Island becoming realities overnight and areas that have never required mosquito control services are now demanding it.

Tourists who encounter hoards of mosquitoes will not want to return on future vacations and retirees will not want to relocate to an area frequented by mosquitoes.

Mosquito control efforts will not be by choice, but by necessity.

FY 1982-83 Accomplishments

Mosquito Control services were provided for all residents of Beaufort County throughout FY 1982-83 utilizing a scientific integrated pest management policy. Surveillance data was collected and analyzed by the Department's staff. Where the need for mosquito control measures was justifiable, scientifically sound suppression methods were used based on the consideration of what was ecologically and economically in the long-term best interest of suppressing the mosquito population to tolerable levels.

Ten cooperative mosquito control programs, located throughout Beaufort County, were continued with private resort communities, homeowner associations and individuals. These cooperative programs accomplished the following:

- * Promoted and coordinated effective, economical and environmentally safe mosquito control methods in Beaufort and surrounding counties.
- * Made mosquito control more affordable and provided for increased protection and well-being of the citizens and visitors of Beaufort County against mosquitos and mosquito-borne diseases.
- * Protected our environment by eliminating the hazards of pesticide container disposal through bulk handling of pesticides.
- * Ensured that all applicator personnel were trained and qualified to conduct mosquito control in Beaufort County.
- * Shared special technical assistance for all aspects of mosquito control operations throughout the County.

- * Reduced the direct cost of mosquito control to the County government by promoting and encouraging resort areas, which have special mosquito control requirements, to establish and maintain their own mosquito control programs.

A mosquito control program cost determination study was again completed for the South Carolina Department of Health and Environmental Control which, along with the monthly Program Activity Reports, qualified the County for approximately \$28,781 worth of State assistance. This included one part-time summer employee, the year-round use of three State trucks and 928 gallons of Malathion valued at \$14,755.

The bulk storage tanks at the Hilton Head Airport saved over \$4,500 on Malathion, as compared to purchasing the insecticide in drum containers from the South Carolina Department of Health and Environmental Control at State prices, and eliminated the pesticide drum disposal problems of the past.

All sprayers were overhauled, reconditioned and calibrated during the winter.

Two new small pickups were obtained for the Department in October of 1982.

All full-time employees were re-certified and licensed as restricted pesticide applicators.

Approximately 37,835 miles were traveled by the Mosquito Control Department employees while conducting inspections, potential breeding area surveys and control operations. The Department's spray trucks averaged 14.0 miles per gallon overall. Four of the twelve trucks operated by the Department have over 100,000 miles on them and gas mileage will decrease as those miles are added.

Truck-mounted Ultra Low Volume (U.L.V.) sprayers treated more than 205,376 acres during the year.

Approximately 100 acres were larvicided in FY 1981-82. The dry summer prevented most ditches, swamps and other natural fresh-water breeding areas from becoming a problem.

The trucks and sprayer placed on Daufuskie Island in FY 1980-81 were operated by part-time personnel from July through December, 1982.

Over 208,333 acres were treated by aircraft at an average cost of \$0.6102 per acre (this includes the insecticide and aerial applicator's service fee).

The Department's two full-time employees participated in:

- * The South Carolina Mosquito Control Association workshop held at Santee Cooper State Park
- * The South Carolina Pesticide School
- * The South Carolina Pest Control Operators School
- * The Beaufort County Fish Pond Management Clinic presented by the South Carolina Wildlife Department and the United State Department of Agriculture Soil Conservation Service

The Department's Director attended the National American Mosquito Control Association Conference.

Special efforts were put forth by the Department to make the following events more pleasant and enjoyable for the citizens of Beaufort County by reducing mosquito populations:

- * The Beaufort Water Festival
- * Daufuskie Island Day
- * The Bluffton Arts and Crafts Festival
- * The Heritage Golf Tournament
- * The Family Circle Cup Tennis Tournament
- * The Ladies International Golf Tournament, Moss Creek Plantation
- * Oktoberfest on Fripp Island
- * The Old Sheldon Church Annual Out-of-Doors Church Service
- * The Walking Tours of Historic Beaufort
- * July 4th activities, County-wide
- * Labor Day activities, County-wide
- * The Annual Catholic Church Bazaar, Pigeon Point
- * The Beaufort County Fair
- * Other special out-of-doors activities to include softball, baseball, tennis, football, soccer, and rugby games and out-of-doors weddings.

The Department expanded its' public information activities by providing information for 22 newspaper articles, many public meetings and radio announcements concerning aerial spraying activities.

There were no bee kills reported due to mosquito spraying operations. This was accomplished by closer coordination with the County beekeepers and the pre-aerial spraying reconnaissance flights conducted by the aerial spray contractor with the beekeepers.

The Department's Director addressed the concerns of the local shrimpers association at their meeting in December by explaining how the aerial spraying activities were conducted, monitored, and evaluated. The safety precautions involved with the operations were explained and questions were answered from the audience. The Director requested the shrimpers assistance in reporting unusual spraying activities on a timely basis.

FY 1983-84 Goals and Purpose

The goal of the Mosquito Control Department is to provide the most economical and environmentally safe mosquito control services to all residents and visitors of Beaufort County. This is accomplished by locating actual and potential breeding areas; by conducting adult density surveys County-wide to determine relative mosquito populations; by conducting control operations when and where necessary on all life stages of the mosquito; and by providing related information to the public.

The purpose of the Mosquito Control Department is:

- * To provide relative freedom from mosquito annoyance
- * To provide individual monetary savings from expensive repellents and insecticides
- * Reduce individual medical bills for mosquito bite infections or reactions
- * Increase work efficiency among workers in outdoor occupations

- * Provide an atmosphere conducive to enjoyment of outdoor recreational activities
- * Increase Beaufort County's tourist potential
- * Increase land values and land development
- * Reduce livestock losses from mosquito-borne diseases and reduce stress placed on livestock by mosquito annoyance
- * Reduce heartworm infections in dogs and cats
- * To be prepared to combat a mosquito-borne disease epidemic and prevent mosquito-borne diseases from recurring in Beaufort County

FY 1983-84 Objectives

- * To continue to seek new sources of funding and assistance to keep the cost of mosquito control affordable for Beaufort County
- * To seek and use the latest technological advances in mosquito control equipment and control agents to increase the Department's efficiency and reduce operating costs
- * To continue the cooperative mosquito control program with private resort communities, homeowner associations, and individuals by providing coordination, technical assistance and insecticide at bulk prices.
- * Continue to have all full-time employees and as many seasonable employees as possible certified and licensed as restricted pesticide applicators
- * Expand public information and education programs on the mosquito control activities of the Department
- * Continue to investigate and seek alternative mosquito control methods to include biological control techniques
- * To coordinate all major spraying activities with beekeepers to prevent bee kills

1120 - Administrative Salaries

Mosquito Control Director/Entomologist \$27,220

1130 - Staff Salaries

1 Mosquito Control Technician II
 1 Part-time Clerk/Mosquito Technician I
 5 Full-time temporary seasonal Mosquito
 Control Technician I, for Spring and
 Summer at \$4.43/hr. x 40 hrs. x 16 wks.

2 Summer employees @ \$4.43/hr

To help the existing staff handle the increased demand for service.

1200 - Staff Overtime

\$ 4,000

1310-1350 - Fringe Benefits

Benefits to support the department's approved personnel.

2020 - Printing

\$ 125

Program information handouts, report forms, business cards, public information request handouts.

2120 - Telephone \$ 2,000

Although telephone service for the Burton office is included in SST, this department has a remote answering service. This allows the department, while in the field, to coordinate deliveries, notify beekeepers and news media of aerial spraying, and coordinate all department activities County-wide.

2210 - Maintenance Contracts \$ 763

Maintenance contract and/or service for special purpose techographs and small engines.

2220 - Repairs to Equipment \$ 950

Small engine overhaul, sprayer/blower overhaul. The department now operates 18 small engines on various pieces of equipment. With seven of the 18 engines purchased in 1974-75, and none purchased in FY 1982-83, increased repair costs are to be expected.

2331 - Private Auto Use \$ 197

For private vehicle reimbursement.

2410 - Office Supplies \$ 600

Miscellaneous and necessary office supplies which includes, but is not limited to, batteries, pens, clips, tape, etc.

2416 - Photographic Supplies \$ 250

With the many new developments being started and their resultant drainage problems, etc., more pictures are needed to record these potential drainage areas and to keep track of their changes.

2421 - Painting Supplies \$ 300

The concentrated chemicals used by this department cause severe rust to sprayers and vehicles. Such supplies allow us to repair this damage thus keeping up the appearance of our equipment for the public.

2430 - Uniforms \$ 916

Protective clothing and equipment for employees as required by OSHA and EPA. This equipment includes steel-toe boots, coveralls, rubber boots, chemical resistant gloves, chemical splash goggles, and respirators. When protective clothing absorbs Malathion it very seldom washes out, severely cutting down on its useful life.

2440 - Small Tools \$ 250

Small tools allow spray truck operators to make many adjustments and minor repairs in the field, as well as at the office. This saves time and fuel by eliminating many unnecessary trips back to the office or Central garage for such work. Also, each truck should have a plastic or metal box to store these tools, minimizing the loss of tools.

2470 - Cleaning and Sanitation Supplies

\$ 1,400

Special purpose cleaning supplies are needed to properly handle the clean up of chemicals (i.e., Malation, Dibrom, FlitMLO, B.T.I.) from buildings, equipment, and personnel. In addition, EPA requires special cleaning agents which neutralize and decontaminate spills of Class B liquid Organophosphates as well as proper cleansing of all pesticide containers.

2482 - Malathion/Insecticides

\$120,000

Malathion is the insecticide used for all adult mosquito control. In FY 1982-83, 10 gallons of Dibrom was tested as a possible alternative to Malathion. In FY 1983-84 we may run these tests again to compare the result for both years. In FY 1983-84 this department is projected to use approximately 6,666 gallons of Malathion to treat a total of 570,000 acres (250,000 by truck and 320,000 by air). The expected cost per acre for chemical alone will be 42.6¢.

2490 - Other Supplies

\$ 1,500

Includes funding for dealing with insect problems such as flies at tomato dumps, yellow jackets at schools, etc. Pyrethrins cost about \$150/gallon x 100 gallons.

2525 - Aerial Contracts - ULV

\$ 80,000

Increasing rural development will require treatment of at least 320,000 acres in FY 1983-84. The projected cost per acre is 25¢. This does not include the cost of services provided to Colleton County.

2526 - Aerial Contracts - Larviciding

\$ 1,500

Contract with aircraft service to larvicide heavy mosquito breeding areas by single engine aircraft in rural areas.

2527 - Aerial Contracts - Reconnaissance

\$ 2,750

Contract with aircraft leasing firm for locating heavy mosquito breeding areas and low areas in the County which retain flood and rain water than can become active breeding sites. The department is also experimenting with the feasibility of using a helicopter for adulticiding and larviciding.

2640 - Outside Repairs

\$ 500

Outside repairs for specialized equipment that the Central garage is not equipped to work on. This includes outboard motors, small engines and blowers on truck mounted sprayers, electrical and gasoline powered chemical pumps.

2712 - Subscriptions and Memberships

\$ 200

Subscriptions for professional publications and memberships for the Director in Mosquito Controll Associations. These associations provide newsletters which contain updated technical and legal pesticide information.

2713 - Meetings and Tuition

Registrations for Director and Mosquito Tech. II for the following:

S.C. Mosquito Control Association meeting
Georgia Mosquito Control Association meeting
Mid-Atlantic Mosquito Control Association meeting
S.C. Pesticide school
Pesticide Certification school (All new employees)
CDC Mosquito-Borne Disease school

Funding provided in Council Travel Contingency.

2730 - Per Diem \$ 760

Ten days overnight expenses
for two employees \$ 360
Meals \$20/person/day x 20 days 400

Both full-time employees should attend all update training available. Funding provided in Council Travel Contingency.

2820 - Liability Insurance \$ 2,390

10 employees x \$8 \$ 80
Malpractice insurance 2,310

2981 - Signs \$ 250

This provides for signs to post chemical storage areas and Mosquito Control department facilities as required by pesticide regulations.

3120 - Office Furniture \$ 260

2 File cabinets

3140 - Special Capital Equipment \$ 19,805

1 Microscope & droplet
calibration set \$ 2,495
6 Electric larviciding units 2,160
2 Ground ULV spray units \$13,000
2 Truck bed liners 650
6 Covers for truck mounted
ULV spray units 1,500

DEPT: 1533 MOSQUITO CONTROL

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1120	SALARIED	25,869	25,293	25,924		26,754	27,221
0100	11XX	SALARIES AND WAGES						
	1130	HOURLY	29,089	27,281	29,089	2,720	32,871	33,400
0100	12XX	OVERTIME						
	1200	OVERTIME	3,000	3,942	3,000	3,000	4,000	4,000
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	3,900	3,936	3,904	385	4,282	4,349
0100	13XX	PAYROLL CONTRIBUTIONS						
	1340	DISABILITY INSURANCE	611	556	611	47	528	503
0100	13XX	PAYROLL CONTRIBUTIONS						
	1350	SC RETIREMENT	3,738	2,397	3,742	367	4,104	4,168
0100	13XX	PAYROLL CONTRIBUTIONS						
	1360	HEALTH INSURANCE	1,800	2,076	1,800		1,650	1,650
		TOTAL PERSONNEL	68,007	65,481	68,070	6,519	74,189	75,291
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2020	PRINTING	125	86	125	125	125	125
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2120	TELEPHONE, TELEGRAPH, + WATS	2,000	2,635	2,000	500	2,000	2,000
0100	22XX	MAINT AND REPAIRS						
	2210	MAINTENANCE CONTRACTS	763	763	763	437	763	763
0100	22XX	MAINT AND REPAIRS						
	2220	REPAIRS TO EQUIPMENT	950	960	950	2,495	950	950
0100	23XX	RENTALS AND CONTRACTS						
	2331	VEHICLE RENT + REIM-PRIV AUTO	153	23	197		197	197
0100	24XX	SUPPLIES						
	2410	OFFICE SUPPLIES	452	541	600		600	600

DEPT: 1533 MOSQUITO CONTROL

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2416 PHOTOGRAPHIC SUPPLIES			250		250	250
0100 24XX SUPPLIES						
2421 PAINTING SUPPLIES	104	154	300		300	300
0100 24XX SUPPLIES						
2430 UNIFORMS	1,051	1,060	916		916	916
0100 24XX SUPPLIES						
2440 SMALL TOOLS	115	80	250		250	250
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	1,143	1,072	1,400		1,400	1,400
0100 24XX SUPPLIES						
2482 MALATHION (INSECTICIDE)	133,399	134,809	140,000	33,750	145,000	120,000
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	1,455	1,367	1,500		1,500	1,500
0100 25XX SERVICES						
2525 AERIAL CONTRACTS-ULV	50,000	50,000	50,000	14,666	55,000	80,000
0100 25XX SERVICES						
2526 AERIAL CONTRACTS-LARVICIDING	1,500		1,500		1,500	1,500
0100 25XX SERVICES						
2527 AERIAL CONTRACTS-RECON	2,750	2,613	2,750		2,750	2,750
0100 26XX VEHICLE OPERATION						
2640 OUTSIDE REPAIRS	500	288	500	100	500	500
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	179	215	176	24	200	200
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION						
0100 27XX PROFESSIONAL DEVELOPMENT						
2730 PER DIEM						

DEPT: 1533 NO OUT IN CONTROL

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 28XX INSURANCE						
2820 TORT LIABILITY			2,400		2,390	2,390
0100 29XX OTHER						
2981 SIGNS	114	82	250			250
0201 25XX SERVICES						
2525 AERIAL CONTRACTS-ULV						
0201 29XX OTHER						
2981 SIGNS					250	
TOTAL OPERATING	196,753	196,748	206,827	52,097	216,841	216,841
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES	15,874	16,497				
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE			260		260	260
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT			4,655	38,775	19,805	19,805
0229 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0229 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
TOTAL CAPITAL	15,874	16,497	4,915	38,775	20,065	20,065
DEPT TOTALS	280,634	278,726	279,812	97,391	311,095	312,197
BREAKDOWN BY FUNDS						
0100	264,760	262,229	274,897	58,616	290,780	292,132
0201	15,874	16,497	4,915	38,775	20,315	20,065

DEPT: 1533 MOSQUITO CONTROL

ACCT OBJ ACCOUNT OR OBJECT

NAME

0229

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
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1540 - BEAUFORT COUNTY LIBRARY

FY 1982-83 Accomplishments

- * A total of 122,493 books, records, and periodicals have been circulated (up 7.26% from the same period in FY 1982). Estimating at an average of \$15 per item (a low estimate), this has resulted in a savings to individual borrowers of approximately \$1,837,395.
- * 3,336 Borrower registrations have been processed (up 3.54%); 4,556 hardcover and paperback books have been acquired and processed for circulation.
- * The Beaufort Library has offered 62 service hours per week and the Hilton Head Branch has offered 47 hours per week. The bookmobile has operated five days per week (barring down-time for driver illness and necessary repairs).
- * 601 Interlibrary loan requests have been processed for materials unavailable locally, including subject, title, and periodical article requests.
- * 5,100 Children have attended storytimes, outreach programs, and class visits to the library during the year. 341 Children were registered for the 1982 summer reading club County-wide last summer.
- * Monthly film programs have been taken to Bay View and the Senior Citizen's Center in addition to being shown at the Beaufort Library.
- * Hilton Head Branch meeting room and exhibit space have been used an average of 24 times a month by various community groups.
- * Assistance has been provided to the Bluffton Community Library in the form of professional consulting and weekly storytime conducted by the Children's Librarian there.

Specific objectives listed in the FY 1982 budget have been accomplished as follows:

- * Technical positions at the Branch library have been reclassified.
- * Negotiations have begun for acquisition of the Beaufort Fire Department property by the County from the City for expansion of the headquarters library.
- * A new copier was installed in the Branch library which significantly increased copier revenues for the library system.
- * Book ordering routines have been put on a more regular schedule.

FY 1983-84 Goals and Purpose

The goal and purpose of the Beaufort County Library continues to be to select, organize, preserve, and make freely and easily available to the people of the County a well-balanced collection of printed and other materials, within space and budget limitations, which will aid them in the pursuit of education, information, research, recreation and culture, and in the creative use of leisure time. To this end, programs are designed and implemented which will draw attention to these public resources and encourage their use under adequate conditions in attractive and appropriate surroundings. Also to this end, cooperative arrangements are undertaken with other libraries, primarily those at USC-B and Beaufort TEC locally, and the S. C. State Library, for shared use of resources.

FY 1983-84 Objectives

In addition to maintaining the current level of service, attempting to keep pace with growing demands for library materials and programs for the public, the primary objectives for FY 1984 are:

- * To upgrade service at the Hilton Head Branch Library through the addition of an additional staff member, establishment of a reference desk, and rearrangement of the circulation desk for greater efficiency and data storage capacity to keep pace with increased use.
- * To upgrade library service to the Bluffton area either through acquisition of the Bluffton Library (now privately operated) as a branch or through status as a deposit location for the County Library.
- * To continue the revitalization program for the Bookmobile begun through a Federal LSCA grant in the Spring of 1983.
- * To rearrange work and office areas of the Beaufort Library to better advantage based on recommendations of professional library consultant Hoyt Galvin.
- * To produce a procedure manual for all library routines.
- * To continue to pursue implementation of the Handicapped Accessibility Study.
- * To continue to work toward the expansion of the Beaufort Library as headquarters for the County Library system through a public awareness campaign sponsored by the Friends of the Library.

1120 - Administrative Salaries

Director	\$24,649
Library Tech III (3)	
Librarian I (1)	
Librarian II (1)	

1130 - Staff Salaries

2 Library Technician I
6 Library Technician II (One new position)

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 675

Printing of Bookmobile schedules, bookmarks, library brochures, intralibrary loan photocopies, and miscellaneous publicity material.

2030 - Binding \$ 2,200

Binding of periodicals for reference use and rebinding of worn and damaged library books for extended use.

2110 - Postage \$ 1,100

Postage for library correspondence, interlibrary loan materials, overdue notices, and return of films and rental books at the Hilton Head Branch Library

Does not include postage meter use for the Beaufort Library correspondence, etc., which is included in the Staff Services budget.

2120 - Telephone

\$ 1,028

Telephone expenses to the Hargray Company for service to the Hilton Head Branch Library, based on a recommended 5% increase over FY 1983 actual expenses. This figure DOES NOT INCLUDE any switchboard expenses for the Beaufort Library. The significant decrease in this item is due to the removal of direct United Telephone lines to the Beaufort Library which are considered to be unnecessary with the new switchboard system which was recently installed.

2131 - Electricity

\$ 18,538

Electricity costs for the Beaufort Library and Hilton Head Branch buildings, based on FY 1983 expenses.

2132 - Water and Sewer

\$ 830

Water, sewer, and garbage collection expenses for the Beaufort and Hilton Head Library buildings based on anticipated FY 1983 usage.

2210 - Maintenance Contracts

\$ 4,227

1 3-M microfilm reader/printer	\$ 430
1 Bell & Howell microfiche reader/printer	419
7 Typewriters @ \$75	525
1 Xerox copier (Beaufort Library)	1,176
1 Copier (Hilton Head Library Sound & Security Systems (Hilton Head Alarms))	900
1 Bookmobile Radio	370
?	99
?	
?	

2220 - Repairs to Equipment

\$ 400

Repairs and maintenance (non-contractual) for audio-visual equipment based on current year's expenses.

2310 - Equipment Rental

\$ 670

2331 - Private Auto Use

\$ 572

Reimbursement of private car use @ 21¢ per mile for the following:

18 Trips-Beaufort and Hilton Head = 1,440 miles
4 Trips-Beaufort and Columbia = 1,008 miles
2 Trips-Beaufort and Charleston = 276 miles

2410 - Office Supplies

\$ 2,846

General office supplies	\$ 1,120
Copier supplies	1,726

For office supplies, including copiers, based on current FY 1983 expenses.

2414 - Library Books \$ 33,107

2417 - Periodicals \$ 8,900

Periodical subscription renewals at current rates and with no additions.

2418 - Audio-Visual Supplies \$ 1,200

Microfilming of local newspapers	\$ 600
AV supplies such as projector lamps, needles, filmstrips, etc.	600

2490 - Other Supplies \$ 4,679

Library supplies such as catalog cards, book pockets, charging machine supplies, reading club materials, overdue notices, library cards, registration forms, etc.

2521 - Non-Professional Services \$ 312

\$6.00 per weekly trip to deliver library materials from headquarters to Hilton Head Island Branch, paid to local commuter to ensure a regular schedule.

2522 - Interns and Student Trainees \$ 6,422

22 Hours per week at HH Branch	\$ 3,546
20 Additional hours at HH during busy summer months (July & August)	496
12 Hours per week at Beaufort Library	1,934
18 Additional hours per week at the Beaufort Library during busy summer months (July & August)	446

2712 - Subscriptions and Memberships \$ 180

Memberships for seven Library Trustees in the South Carolina Library Association at the rate of \$15 each per year (\$105) and for the Library Director in the Association of Public Library Administrators of South Carolina (affiliate of the S.C. Association of Counties) at the rate of \$75 per year, based on County population.

2820 - Tort Liability \$ 152

For Library Trustees and full-time Library staff at the rate of \$8 per person.

3211 - Building Acquisition \$ 10,851

Acquisition of the newly organized Bluffton Community Library as a branch of the County system.

DEPT: 1540 LIBRARY

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	96,634	85,373	97,104		100,211	101,959
0100 11XX SALARIES AND WAGES						
1130 HOURLY	71,503	78,386	75,774	11,778	90,246	87,602
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	11,316	11,225	11,635	793	12,025	12,757
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,865	1,664	1,435	97	1,580	1,573
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	10,844	9,190	11,151	760	12,285	12,227
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	9,360	10,800	9,360	660	9,240	8,910
TOTAL PERSONNEL	201,522	196,638	206,459	14,088	225,587	225,028
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	675	534	675		675	675
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2030 BINDING	2,250	2,200	2,200		2,200	2,200
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE	816	935	1,100		1,100	1,100
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, & WATS	3,175	2,699	1,028	128	1,028	1,028
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	12,972	14,252	15,567	2,971	18,538	18,538
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER	750	604	830		830	830
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	2,482	3,242	3,027	1,200	4,227	4,227

DEPT: 1540 LIBRARY

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	400	107	400		400	400
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	405	468	447	223	670	670
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	497	59	572		572	572
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	1,426	2,153	2,846		2,846	2,846
0100 24XX SUPPLIES						
2414 LIBRARY BOOKS	34,270	34,261	29,107	4,000	29,107	33,107
0100 24XX SUPPLIES						
2417 PERIODICALS	8,850	8,850	8,900	1,000	8,900	8,900
0100 24XX SUPPLIES						
2418 AUDIO-VISUAL SUPPLIES	1,099	1,043	1,200		1,200	1,200
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	4,000	4,071	4,679		4,679	4,679
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES						
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	312	280	312		312	312
0100 25XX SERVICES						
2522 INTERNS + STUDENT TRAINEES	5,976	3,557	6,422		6,422	6,422
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	165	198	180		180	180
0100 28XX INSURANCE						
2820 TORT LIABILITY			152	8	152	152
0100 28XX INSURANCE						
2832 INSURANCE-BUILDING						

DEPT: 1540 LIBRARY

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
TOTAL OPERATING	80,520	79,513	79,644	9,530	84,038	88,038
0100 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	1,038	295				
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES				65,760		
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	5,715	5,512		1,016		
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT				1,989		
0201 32XX LAND AND BLDG ACQUISITION						
3211 BUILDING ACQUISITION				10,851		
0201 34XX IMPROVEMENTS						
3400 NO OBJA FOUND						
0201 34XX IMPROVEMENTS						
3430 IMPROVEMENTS						
TOTAL CAPITAL	6,753	5,807		79,616		
0217 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY	17,154	17,344				
0217 81XX DIRECT SUBSIDIES						
8111 FOSTER CARE						
0217 81XX DIRECT SUBSIDIES						
8112 EMERGENCY AID						
TOTAL OTHER	17,154	17,344				
0229 32XX LAND AND BLDG ACQUISITION						
3211 BUILDING ACQUISITION						10,851
TOTAL CAPITAL						10,851

DEPT: 1540 LIBRARY

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
DEPT TOTALS		305,949	299,302	286,103	103,234	309,625	323,917
BREAKDOWN BY FUNDS							
0100		283,080	276,446	286,103	23,618	309,625	313,066
0201		5,715	5,512		79,616		
0217		17,154	17,344				
0229							10,851

1541 - AGRICULTURE AND CONSERVATION

FY 1982-83 Accomplishments

Over 20,000 contacts with County residents were made by the professional and para-professional staff in the past year. Major projects including training volunteers to expand the availability of service without adding salary and support expense with over 55 volunteers trained in horticulture, home economics and youth work.

FY 1983-84 Goals and Purpose

Develop a planned series of public demonstrations as teaching aids for new residents in the County. Work closely with residents in planning their homes. Encourage better nutrition to reduce infant mortality. Assist youths to develop a positive self-image. Improve profitability of agricultural production and increase the diversity of crops, etc.

2490 - Other Supplies

\$ 1,500

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	DEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
		1,500		1,500	1,500
1,500	1,500				
1,500	1,500	1,500		1,500	1,500
1,500	1,500	1,500		1,500	1,500
		1,500		1,500	1,500
1,500	1,500				

1543 - SOIL AND WATER CONSERVATION

FY 1983-84 Goals and Purpose

To continue to provide technical and consultative assistance to landowners, land users, organized groups, agencies of State, local and Federal government. (We provide technical assistance to Beaufort County Public Works Department.) Expand current environmental education program through further assistance to schools, groups, scouts, etc. Increase promotion of nationwide observances of Arbor Day, Soil Stewardship, and Farm-City. Assist Farm Bureau with planned farm exposition planned for November, 1983. Continue to promote the protection, improvement, and utilization of soil and water related natural resources in Beaufort County for a quality natural environment.

FY 1983-84 Objectives

- * Provide technical and consultative assistance upon request.
- * Expand environmental education program.
- * Increase promotion of Arbor Day, Soil Stewardship and Farm-City.
- * Continue to bring information to the public and press through Monthly Newsletter
- * Continue District role as coordinating agency for multi-agency activities, such as recent pond clinic held at Clarendon Plantation.
- * Provide soils information and land capability information as needed.
- * Assist farmers and landowners with development of conservation plans utilizing approved conservation practices.

Consequences of Minimum Funding

Severely reduce clerical support hours which will, in turn, reduce the efficiency of the technical support program, greatly reduce all phases of the environmental education program, reduce public information, and thereby drastically reduce our ability to secure funds from the private sector (which totally finances our non-technical program). We would only be able to continue basic technical assistance. The educational activities would be reduced to such a low level as to become totally ineffective.

8110 - Direct Subsidy

1,300

Lowcountry Resource, Conservation
and Development District

\$ 300

Soil Conservation Services

1,000

DEPT: 1543 SOIL & WATER CONSERVATION

ACCT OBJ ACCOUNT OR OBJECT NAME

0100 81XX DIRECT SUBSIDIES

8110 DIRECT SUBSIDY

0201 81XX DIRECT SUBSIDIES

8110 DIRECT SUBSIDY

TOTAL OTHER

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
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:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
1,300	1,300	1,300	:	1,300	1,300
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
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1,300	1,300	1,300	:	1,300	1,300
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:	:	:	:	:	:
1,300	1,300	1,300	:	1,300	1,300
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:	:	:	:	:	:
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:	:	:	:	:	:
1,300	1,300	1,300	:	1,300	1,300
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1550 - RECREATION AND PARKS

FY 1982-83 Accomplishments

- * Further establishment and expansion of programs, all ages.
- * Major expansion of internal revenue production capability.
- * Develop system for recreation impact funds.
- * Effected mutual aid pact with City and military.
- * Effected policy resulting in 300% increase in use of volunteers.
- * Promulgated system of joint program agreements with private organizations.

FY 1983-84 Goals and Purpose

To provide high quality leisure services system of service/facilities to geographically and demographically balanced clientele.

FY 1983-84 Objectives

- * Emphasize qualification of existing services within scope of fiscal limited resources
- * Strengthen management capacity of agency for increased production of existing staff
- * Research alternative funding sources
- * Strengthen and improve mutual aid pacts

1120 - Administrative Salaries

1 Executive Director	\$21,434
1 Assistant Director	

1130 - Staff Salaries

Hourly Staff:

1 Secretary II
1 Secretary/Bookkeeper (50% Title XX reimbursed)
1 Athletic Director (Hilton Head)
1 Athletic Director (Beaufort)
2 Maintenance Worker II
2 Center Director
1 Maintenance Worker I

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2010 - Advertising</u>	\$ 660

Merchandising/promotional supplemental programs/activities/special events - written media.

<u>2020 - Printing</u>	\$ 650

Printing and binding requirements for public information, reporting systems and other office printing needs.

2040 - Xeroxing \$ 3,520

12 Month purchase and maintenance cost @ \$222/month plus ancillary supplies, materials, etc.

2120 - Telephone \$ 4,721

Service for Dale Community Center, Booker T. Washington Center, Hilton Head Annex Center, and Barker Field. Includes monthly charge and projected toll charges.

2131 Electricity \$ 15,100

Burton Wells Park
St. Helena Park
Scott Park
Barker Field Park
281 Park
Shell Point
Administrative Offices
Big Estate/Jenkins Trailer
Booker T. Washington Center
Dale Center
Hilton Head
Seaside Center

2132 - Water and Sewer \$ 1,240

Fixed costs, based on average monthly minimum fees and irrigation costs for sports complexes during spring and summer months.

2133 - Heating Fuel \$ 2,000

Gas Costs - 3 Locations (Annually):

Administrative Offices
Big Estate/Jenkins Center
(includes cooking)
Dale Center

2210 - Maintenance Contracts \$ 1,050

Repair contract on copier.

2220 - Repairs to Equipment \$ 1,400

Anticipated repair costs for equipment without maintenance contract - lawn mowers, electric equipment, tools, etc.

2310 - Equipment Rental \$ 214

Small motorized or electric equipment for special projects, i.e., chain saws, pumps, ditch-witch.

2320 - Office Space \$ 2,400

Long-term property leases:

Booker T. Washington
Dale Center
Scott Park

Short-term (year by year) leases:

Seaside
Seabrook
Scott Center

2331 - Private Auto Use \$ 785

Frequent use of private vehicles by agency employees required - fleet restricted.

2410 - Office Supplies \$ 1,520

Basic expendable items required for administrative (office management average functions).

2411 - Yard & Park Supplies \$ 14,871

Basic supplies and materials required for minor maintenance and site preparation of grounds and buildings, including, but not limited to, seed, fertilizer, paint, chalk dust, field markers, goal posts, etc.

2415 - Recreation Supplies \$ 21,884

Basic supplies, equipment for all aspects of programming functions, including, but not limited to balls, uniforms, bases, etc. Expected self-generated funds = \$31,000. Part of this will be used for the above equipment.

2416 - Photographic Supplies \$ 350

Films, processing cost involved in management of agency's record keeping and activity promotion functions.

2418 - Audio/Visual Supplies \$ 1,000

To be used for training volunteers/coaches in the proper methods of coaching and administering first-aid.

2430 - Uniforms \$ 306

Standardized uniforms for maintenance employees and shirts to seasonal staff.

2440 - Small Tools \$ 540

Basic maintenance hand tools, unit value less than \$25, i.e., rakes, shovels, axes, drills, sanders, saws, posthole diggers.

2470 - Cleaning and Sanitation Supplies \$ 600

Essential supplies for daily maintenance of centers, yards, parks, office and other needs.

2480 - Medical Supplies \$ 275

First-aid kits and replacements to existing supplies for use at Centers and Park sites.

2490 - Other Supplies

\$ 3,456

Non-program and non-maintenance supplies. Replacement items, special projects and program equipment.

2521 - Non-Professional Services

\$ 38,900

Umpires, referees, league commissioners, summer contracted employees, special class instructors.

2711 - Books

\$ 120

Reference and training materials for professional level personnel. Update of management procedures.

2712 - Subscriptions and Membership

\$ 400

Agency/individual/Commission memberships - four professional organizations.

2820 - Tort Liability

\$ 130

2833 - Medical Insurance

\$ 4,000

Liability coverage for participants, volunteers, all activities. Two policies - one for football and one for all other activities. Also, to pick up insurance for the Hilton Head Gators and Bluffton Crusaders in lieu of a direct subsidy of \$2,000 each.

2990 - Unclassified

\$ 25,000

Required matching funds for Title XX, Dale Senior Citizen's program and match for PRT grant (handicapped).

3300 - Construction

\$ 5,000

To finish constructing permanent restroom facilities at a heavily used sports complex - Burton Wells. Currently utilizing portable units which are unsightly and impractical for otherwise modern facility.

3400 - Improvements

\$ 19,500

To repair two tennis/basketball courts that are heavily used by the public and participants under the supervision of the County. Courts are located at 281 Park and Hilton Head Annex. Also, funds (\$10,000) are provided to light the Scott Park.

3412 - Improvements

\$ 20,000

County match for multi-purpose court in Sheldon Township:

Fence	\$14,000
Clay, 1,000 tons	9,360
Sand, 800 tons	7,550
Pressbox/Concession stand, two stories	12,000

Two dugouts	7,000
Grass seed	3,000
Fertilizer	2,500
Miscellaneous	<u>4,590</u>
	\$60,000

Revenues:

County	\$20,000
State	25,000
Community	<u>15,000</u>
	\$60,000

DEPT: 1550 RECREATION		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	11XX SALARIES AND WAGES						
	1120 SALARIED	40,801	24,023	33,021	1,735	34,077	34,672
0100	11XX SALARIES AND WAGES						
	1130 HOURLY	106,027	88,283	76,016	9,256	102,245	94,111
0100	13XX PAYROLL CONTRIBUTIONS						
	1310 SOCIAL SECURITY	10,085	10,661	7,339	740	9,174	8,667
0100	13XX PAYROLL CONTRIBUTIONS						
	1340 DISABILITY INSURANCE	1,662	1,575	905	91	1,132	1,069
0100	13XX PAYROLL CONTRIBUTIONS						
	1350 SC RETIREMENT	9,663	8,754	7,033	709	8,792	8,307
0100	13XX PAYROLL CONTRIBUTIONS						
	1360 HEALTH INSURANCE	9,062	10,456	7,834	660	7,364	6,704
	TOTAL PERSONNEL	177,300	143,752	132,148	13,191	162,784	153,530
0100	20XX ADS, PRINTING, PHOTOCOPYING						
	2010 ADVERTISING	260	310	660		660	660
0100	20XX ADS, PRINTING, PHOTOCOPYING						
	2020 PRINTING	1,150	483	650		650	650
0100	20XX ADS, PRINTING, PHOTOCOPYING						
	2040 XEROXING	3,520	3,301	3,520		3,520	3,520
0100	21XX POSTAGE, UTILITIES, FUEL						
	2120 TELEPHONE, TELEGRAPH, + WATS	4,321	4,738	4,721		4,721	4,721
0100	21XX POSTAGE, UTILITIES, FUEL						
	2131 ELECTRICITY	13,500	13,213	15,100		15,100	15,100
0100	21XX POSTAGE, UTILITIES, FUEL						
	2132 WATER AND SEWER	1,040	819	1,240		1,240	1,240
0100	21XX POSTAGE, UTILITIES, FUEL						
	2133 HEATING FUEL	1,800	1,853	2,000		2,000	2,000

DEPT: 1550 RECREATION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	59	71	1,050	300	1,050	1,050
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	1,000	1,080	1,400	200	1,400	1,400
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	414	354	214	300	214	214
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	1,300	1,300	2,400		2,400	2,400
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	685	438	785		785	785
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	1,485	1,405	1,520		1,520	1,520
0100 24XX SUPPLIES						
2411 YARD AND PARK SUPPLIES	22,551	24,469				
0100 24XX SUPPLIES						
2415 RECREATION SUPPLIES	31,262	31,262	15,884	6,000	21,884	21,884
0100 24XX SUPPLIES						
2416 PHOTOGRAPHIC SUPPLIES	366	408	350		350	350
0100 24XX SUPPLIES						
2418 AUDIO-VISUAL SUPPLIES				1,000	1,000	1,000
0100 24XX SUPPLIES						
2430 UNIFORMS	306	289	306		306	306
0100 24XX SUPPLIES						
2440 SMALL TOOLS	540	518	540		540	540
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY			600		600	600
0100 24XX SUPPLIES						
2480 MED, PHARMECEUT, + LAB SUPPL	75		275			275

DEPT: 1550 RECREATION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	3,456	3,332	3,456		3,456	3,456
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	39,717	34,552	38,900		38,900	38,900
0100 25XX SERVICES						
2540 MEDICAL AND DENTAL						
0100 26XX VEHICLE OPERATION						
2610 FUEL						
0100 26XX VEHICLE OPERATION						
2650 GARAGE REPAIRS AND MAINT						
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	228	272	120		120	120
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	400	218	400		400	400
0100 28XX INSURANCE						
2810 WORKMANS COMPENSATION						
0100 28XX INSURANCE						
2820 TORT LIABILITY			130		130	130
0100 28XX INSURANCE						
2831 INSURANCE-VEHICLE						
0100 28XX INSURANCE						
2833 INSURANCE-MED/PROF LIABILITY	3,419	4,102	3,000	1,000	4,000	4,000
0100 29XX OTHER						
2990 MISC - OTHER	16,508	16,904				
TOTAL OPERATING	149,362	145,691	99,221	8,800	106,946	107,221
0100 34XX IMPROVEMENTS						
3400 NO OBJA FOUND						

DEPT: 1550 RECREATION		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
TOTAL CAPITAL							
0100	81XX DIRECT SUBSIDIES						
	8117 DIRECT SUBSIDY						
	TOTAL OTHER						
0201	24XX SUPPLIES						
	2411 YARD AND PARK SUPPLIES			14,871		14,871	14,871
0201	24XX SUPPLIES						
	2480 MED, PHARMECEUT, + LAB SUPPL					275	
0201	29XX OTHER						
	2990 MISC - OTHER			25,000		25,000	25,000
	TOTAL OPERATING			39,871		40,146	39,871
0201	31XX EQUIPMENT PURCHASES						
	3110 STAFF VEHICLES	8,730	8,375		22,507		
0201	31XX EQUIPMENT PURCHASES						
	3120 OFFICE FURNITURE				2,531		
0201	31XX EQUIPMENT PURCHASES						
	3130 RECREATION EQUIPMENT	7,500	7,500				
0201	31XX EQUIPMENT PURCHASES						
	3140 SPECIAL CAPITALIZED EQUIPMNT				15,591	4,051	
0201	33XX CONSTRUCTION						
	3311 CONSTRUCTION-PLANT	15,000	15,000				
0201	34XX IMPROVEMENTS						
	3412 BUILDING IMPROVEMENT	10,985	8,767		24,500	24,500	19,500
	TOTAL CAPITAL	42,215	39,642		65,129	28,551	19,500
0201	81XX DIRECT SUBSIDIES						
	8115 DIRECT SUBSIDY						

DEPT: 1550 RECREATION

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0201	81XX	DIRECT SUBSIDIES							
	8116	DIRECT SUBSIDY							
0201	81XX	DIRECT SUBSIDIES							
	8117	DIRECT SUBSIDY							
		TOTAL OTHER							
0211	11XX	SALARIES AND WAGES							
	1120	SALARIED		16,619	6,279				
0211	11XX	SALARIES AND WAGES							
	1130	HOURLY		17,889	29,427	16,945		22,659	22,659
0211	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		434	66	1,140		1,525	1,525
0211	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		72	11	141		188	188
0211	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		417	64	1,093		1,462	1,462
0211	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		298	343	1,406		1,876	1,876
		TOTAL PERSONNEL		35,729	36,190	20,725		27,710	27,710
0211	21XX	POSTAGE, UTILITIES, FUEL							
	2120	TELEPHONE, TELEGRAPH, & WATS		430					
0211	21XX	POSTAGE, UTILITIES, FUEL							
	2131	ELECTRICITY		1,020					
0211	21XX	POSTAGE, UTILITIES, FUEL							
	2133	HEATING FUEL		220					
0211	23XX	RENTALS AND CONTRACTS							
	2331	VEHICLE RENT & REIM-PRIV AUTO		265					
0211	24XX	SUPPLIES							

DEPT: 1550 RECREATION		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
	2415 RECREATION SUPPLIES	1,500	361				
0211	24XX SUPPLIES						
	2450 SUBSISTENCE (FOOD, ETC)	2,900	1,462				
0211	24XX SUPPLIES						
	2470 CLEANING + SANITATION SUPPLY						
0211	24XX SUPPLIES						
	2480 MED, PHARMACEUT, + LAB SUPPL						
0211	24XX SUPPLIES						
	2490 OTHER SUPPLIES			819		10,474	10,474
0211	27XX PROFESSIONAL DEVELOPMENT						
	2710 EDUCATIONAL + TRAINING AIDS						
	TOTAL OPERATING	6,335	1,823	819		10,474	10,474
0212	11XX SALARIES AND WAGES						
	1130 HOURLY	19,895	13,954				
0212	13XX PAYROLL CONTRIBUTIONS						
	1310 SOCIAL SECURITY	2,040	313				
	TOTAL PERSONNEL	21,935	14,267				
0212	20XX ADS, PRINTING, PHOTOCOPYING						
	2040 XEROXING	120					
0212	21XX POSTAGE, UTILITIES, FUEL						
	2110 POSTAGE						
0212	21XX POSTAGE, UTILITIES, FUEL						
	2120 TELEPHONE, TELEGRAPH, + WATS			50		50	50
0212	22XX MAINT AND REPAIRS						
	2220 REPAIRS TO EQUIPMENT			400		400	400
0212	23XX RENTALS AND CONTRACTS						
	2331 VEHICL REPT + REIN-PRIV AUTO	1,102	665	1,000		1,000	1,000

DEPT: 1550 RECREATION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0212 24XX SUPPLIES						
2410 OFFICE SUPPLIES	50	2	50		50	50
0212 24XX SUPPLIES						
2415 RECREATION SUPPLIES		158	400		400	400
0212 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)	154,344	73,044	92,000		92,000	92,000
0212 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	582	130				
0212 24XX SUPPLIES						
2490 OTHER SUPPLIES	120					
0212 25XX SERVICES						
2510 AUDIT EXPENSE						
0212 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES			22,100		22,100	22,100
0212 28XX INSURANCE						
2833 INSURANCE-MED/PROF LIABILITY			2,500		2,500	2,500
TOTAL OPERATING	156,318	73,999	118,500		118,500	118,500
0226 11XX SALARIES AND WAGES						
1130 HOURLY	1,404	216				
TOTAL PERSONNEL	1,404	216				
0226 24XX SUPPLIES						
2415 RECREATION SUPPLIES	1,742	499				
0226 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)	200	83				
0226 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	1,500	240				
TOTAL OPERATING	3,442	822				

DEPT: 1550 RECREATION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0229 33XX CONSTRUCTION						
3311 CONSTRUCTION-PLANT				25,000	25,000	25,000
TOTAL CAPITAL				25,000	25,000	25,000
DEPT TOTALS	594,040	456,402	411,284	112,120	520,111	501,806
BREAKDOWN BY FUNDS						
0100	326,662	289,443	231,369	21,991	269,730	260,751
0201	42,215	39,642	39,871	65,129	68,697	59,371
0211	42,064	38,013	21,544		38,184	38,184
0212	178,253	88,266	118,500		118,500	118,500
0226	4,846	1,038				
0229				25,000	25,000	25,000

1553 - NATIONAL GUARD ARMORY

FY 1982-83 Accomplishments

This unit continues to remain at an authorized strength of two officers and 59 enlisted. The S. C. National Guard offers a good part-time job for all interested. The men in this unit only spend 39 days a year in the National Guard. This unit alone brought Beaufort County revenue of \$120,828 in part-time salaries and \$18,000 for a full-time Technician. Total Federal and State financial input during 1982 was \$145,891.

FY 1983-84 Goals and Purpose

To maintain a Ready Reserve in time of war, and in peacetime natural disasters.

FY 1983-84 Objectives

The objectives for the National Guard in Beaufort County can be summed up in the term "domestic emergencies". The term "domestic emergencies" will include those emergencies affecting the public welfare and occurring within the State as the result of insurrection, civil disturbance, earthquake, fire, flood, or other public disaster or emergency which endangers life and property or disrupts the usual process of government.

8100 - Direct Subsidy

\$ 5,440

Supplemental appropriation to assist the Armory with their telephone, gas, electric and water.

DEPT: 1553 NATIONAL GUARD

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX	DIRECT SUBSIDIES						
8100	DIRECT SUBSIDY			5,440		5,440	5,440
0201 81XX	DIRECT SUBSIDIES						
8100	DIRECT SUBSIDY	5,440	5,400				
	TOTAL OTHER	5,440	5,400	5,440		5,440	5,440
	DEPT TOTALS	5,440	5,400	5,440		5,440	5,440
	BREAKDOWN BY FUNDS						
0100				5,440		5,440	5,440
0201		5,440	5,400				

FY 1982-83 Accomplishments

The Marine Mailing List was reinstated March 1, 1983, and funded through June 30, 1983. The Public Affairs Office at Parris Island distributes the Marine Mailing Programs to all graduating Marines approximately four weeks before graduation. The Drill Instructors then tell the recruits the date of the graduation. The recruits in turn write the names and addresses of the family members and other individuals that they would like to personally invite to the graduation with the help of the Chamber of Commerce mailing list. After the recruits have filled in the graduation date and the addressee's name, the Public Affairs Office brings the mailout to the Chamber of Commerce. Upon receipt of this information, a call is placed to the W. W. Grant Center and the information is picked up within two hours of the telephone call. The marine letters are correlated and separated for mailing by the W. W. Grant Center. The W. W. Grant Center has done an excellent job since the reinstatement of this program by County Council. After the letters are returned to the Chamber by W. W. Grant Center, they are taken to the Post Office and mailed. The mailing is normally done at bulk rate unless there is some unforeseen circumstance and Parris Island could not get the letters to the Chamber within a reasonable mailing time. This has only occurred twice since the reinstatement of the program and we, therefore, had to send it First Class. Nine graduation series mailouts have been mailed. These nine mailings included approximately 3,004 letters. This information only covers the period from March 11, 1983, through April 19, 1983. This is a very small time frame to discuss the accomplishments since the program has been reinstated.

After checking with the Board of Directors of the Motel Association, there has been a noticeable increase of advance reservations prior to these graduation dates. This can be directly attributed to the Marine Mailing Program.

The Marine Corps at Parris Island has found that there has been a significant increase in attendance of the graduations due to the reinstatement of this program. There is written documentation that they had approximately 3,000 more visitors in 1983 during the first three months than in 1982.

FY 1983-84 Goals, Purpose and Objectives

The 1983-84 goals are the same as the accomplishments of 1983. That is to provide the friends and parents of the graduating Marines advance knowledge of the graduation. Therefore, the individuals will make reservations and plans to stay in Beaufort. These individuals staying in Beaufort have significant financial impact in Beaufort. It has also been proven that people will return to Beaufort as a prospective resident in later years in many cases. As shown during the funding session in February, 1983, we are asking for \$7,500 to return an investment of nearly \$4.2 million. This can be seen by taking a very simple example as follows: There are approximately 21,000 male and female graduating recruits projected for the 1983-84 fiscal year. A minimum of two people per recruits will attend the graduations. Normally, this is a party of five. However, for our demonstration, we are only using two people. This will give us a minimum of 42,000 visitors. It has been shown mathematically to County Council that these people spend a minimum of \$100 per visit to Beaufort. Multiply \$100 by 42,000 and this equals \$4,200,000. This is a very oversimplified example and a very conservative return on the investment of \$7,500

for \$4,200,000. We estimate through the resources of Parris Island that there are at least 75,000 visitors instead of 42,000 - our very conservative attendance figure.

FY 1983-84 Alternate Methods of Accomplishment

There are no other funds available for this very important program. The Chamber of Commerce has commitments from the following individuals for \$7,500 donations: Datha Island, Fripp Island and Calawassie. We are also working with the Motel Association, Restaurant Association, Downtown Association and Realtors for a \$7,500 combined donation. This will total \$30,000 in which the Chamber is eligible for a \$30,000 matching PRT Grant for Tourism, for advertising, i.e., magazines, billboard campaigns to promote the Beaufort area. We have received written documentation that in no way will these funds be used for the Marine Mailing Program. Therefore, all the above members are already paying Chamber dues and contributing additionally to the advertisement of our coastal community. Therefore, these people are not able to fund this Marine Mailing Program. This would be a third burden upon them.

If the South Carolina 2% room tax is approved and passes the local referendum, such funds as these can be used for this very important funding.

8110 - Direct Subsidy

\$ 5,000

DEPT: 1554 BEAUFORT CHAMBER

ACCT OBJ	ACCGUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX	DIRECT SUBSIDIES						
	8100 DIRECT SUBSIDY	3,750	3,750				
0100 81XX	DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY						
0229 81XX	DIRECT SUBSIDIES						
	8100 DIRECT SUBSIDY			7,500		7,500	5,000
	TOTAL OTHER	3,750	3,750	7,500		7,500	5,000
	DEPT TOTALS	3,750	3,750	7,500		7,500	5,000
	BREAKDOWN BY FUNDS						
	0100	3,750	3,750				
	0229			7,500		7,500	5,000

1555 - BEAUFORT-JASPER REGIONAL TRANSPORTATION AUTHORITY

Beaufort-Jasper Regional Transportation Authority has provided a viable service to the citizens of Beaufort and Jasper Counties since the late seventies. The operation has grown from four mini buses to 28 buses with nine of those having 40-56 passenger capacity. The RTA also has a dozen or so vehicles obtained from human service agencies which it contracts with such as DSS, St. Mary Human Development, Speech and Hearing, etc., and uses to make up part of its matching funds.

Their 1983-84 projected revenues are as follows:

Contracts *	\$240,099
Farebox receipts	185,000
State Grant	25,000
Federal Grant	384,164
Jasper County	6,000
Beaufort County	22,000
In-kind	46,555

* Only 17%, or \$41,000, is real income to RTA which it uses for match.

Budgeted expenses are:

Administration, which includes items such as insurance @ \$35,000, Audit fees and personnel costs.	\$187,110
Operating - The majority of the operation cost is fuel, tires, and vehicle repairs.	\$490,933
Capital - This includes the purchase of three new diesel buses. County funds are used to offset capital purchases, as the capital match ratio is 80/10/10.	\$232,775

The Agency currently hires 43 employees of which 24 are from Beaufort County. This year, a net increase of 8% is being proposed. This increase is to aid in bringing their employees up to a minimum standard for drivers in the region and a 5% cost-of-living.

The total match for this grant is \$142,596, or 25%. The hard cash match for this Grant is \$96,041. Unfortunately, Farebox receipts cannot be used as match. All farebox income must be offset in total with an operating expense.

County (\$28,000) and State (\$25,000) funds, interest (\$2,000), and 17% (\$41,041±) of the contract fees make up the match requirement.

FY 1982-83 Accomplishments

- * Operated 18 public and human service routes
- * Transported 144,855 public and 65,542 human service passengers
- * Purchased two diesel buses for Hilton Head routes

- * Began transportation services for school athletic programs
- * Supported County Emergency Preparedness programs
- * Maintain 28 RTA buses and more than a dozen human service vehicles.

FY 1983-84 Goals and Purpose

- * Provide reliable, cost effective public transportation for Beaufort Countians
- * Provide human service agencies with transportation at lower rates than they can provide themselves
- * Direct and provide transportation needs for Beaufort County Emergency Preparedness Plan
- * Provide mail courier service to and from Hilton Head Island for County Council at no charge

FY 1983-84 Objectives

- * Purchase three new cost effective diesel buses for existing public routes
- * Add an additional round-trip daily - Sheldon-Beaufort-St. Helena
- * Add additional public/human service route - Ridgeland to Beaufort Technical College
- * Negotiate contract to transport public school children from Hilton Head to McCracken
- * Maintain a rigorous safety program, including vehicle inspection and maintenance, driver training in driving skills, emergency procedures and first aid
- * Provide driver safety and first aid training for other provider agencies on request.

FY 1983-84 Alternate Methods of Accomplishment

- * Private enterprise participation
- * Increase passenger fares
- * Improve route/load factor to reduce operating cost per passenger
- * Increase revenues from advertising

Consequences of Minimum Funding

Most of the proposed new objectives for FY 1983-84 would be scrapped. The requested \$22,000 grant represents an equal \$22,000 State match grant and \$110,000 Federal match grant. Denial of the \$22,000 County grant would result as a loss of \$154,000 in operating and capital funds for the RTA, as all of the State grant and most of the Federal grants are contingent upon local cash match monies.

8110 - Direct Subsidy

\$ 22,000

Match funds for Federal Transportation Grant (Section #18).

DEPT: 1555 RURAL TRANSPORT

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX	DIRECT SUBSIDIES						
8100	DIRECT SUBSIDY						
0201 81XX	DIRECT SUBSIDIES						
8100	DIRECT SUBSIDY	22,000	22,000	22,000		22,000	22,000
	TOTAL OTHER	22,000	22,000	22,000		22,000	22,000
	DEPT TOTALS	22,000	22,000	22,000		22,000	22,000
	BREAKDOWN BY FUNDS						
	0100						
	0201	22,000	22,000	22,000		22,000	22,000

1558 - DAUFUSKIE FERRY

FY 1982-83 Accomplishments

During the first twelve months of operation by Vagabond Cruises, 3,039 passengers were ferried to and from Daufuskie Island. Of these, 150 were reported as full-fare paying non-residents. The remaining passengers are estimated to have been subsidized by the County as follows:

Students	437 @ \$25.86 per one-way trip*
Residents	2,254 @ 13.63 per one-way trip
Health and Social Services	198 @ 22.91 per one-way trip

*Represents the State reimbursement for transportation of High School students during the academic year.

2580 - Other Services

\$ 46,552

The Daufuskie Island Ferry services the Island with two round trips each on Mondays and Fridays at a contract cost of \$404 per day, and one round trip on the first Wednesday of each month for Health and Social Services at \$378 daily.

Per the contract, there is a \$16 fuel adjustment increase this fiscal year.

DEPT: 1558 DADE COUNTY FERRY

ACCT OBJ ACCOUNT OR OBJECT NAME

0100 25XX SERVICES

2560 OTHER SERVICES

TOTAL OPERATING

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

:	ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
:	BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
:	FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	46,536	41,896	46,552	:	46,552	46,552
:	:	:	:	:	:	:
:	46,536	41,896	46,552	:	46,552	46,552
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	46,536	41,896	46,552	:	46,552	46,552
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	46,536	41,896	46,552	:	46,552	46,552

2013 - EMERGENCY PREPAREDNESS

FY 1982-83 Accomplishments

- * Implemented new Emergency Preparedness Warning System with 19 organizations having purchased the system for a total private investment of \$4,717.70 in the system.
- * Developed, coordinated and conducted two multi-agency mass casualty exercises involving Federal, State, County and municipal organizations.
- * Developed new Hurricane Increased Readiness procedures for the County and municipal governments.
- * Developed a training course and began to implement new major incident standard operations procedures.
- * Developed and conducted an exercise simulating a hurricane evacuation on Hilton Head Island.
- * Conducted three public information seminars on Hurricane Preparedness on Hilton Head and St. Helena Islands.
- * Assisted the S. C. Coastal Council in gathering information and production of the SLOSH Model for the South Carolina coast.
- * Developed detail evacuation plans for the Seabrook and Hilton Head Centers.
- * Assisted the Sea Pines-Forest Beach Fire Department in conducting the Major Fire Exercise at the Marriott Hotel on Hilton Head Island.

FY 1983-84 Goals and Purpose

The goal for the next fiscal year is to implement the findings of the SLOSH model into the County hurricane plans and to assist other organizations in the use of the model. To further implement the major incident SOPs for emergency services and to increase the County's response capability for hazardous materials.

FY 1983-84 Objectives

To continue to develop the organized response from all County, municipal, and State agencies to emergencies to ensure each organization has a disaster plan and understands their responsibility in the County Emergency Operations Plan. To educate the public in disaster mitigation and coordinate with commercial establishments the County Emergency Plan and how they can assist.

1120 - Administrative Salaries

Emergency Preparedness Director \$20,081

Position reclassified to Grade 147/3

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 200

Cost of printing stationery, identification cards and stickers for public information seminars.

2040 - Xeroxing 400

Cost of xeroxing changes and/or additions to the Emergency Operations Plan.

2220 - Repairs to Equipment \$ 350

Repairs to equipment not under maintenance contract.

2410 - Office Supplies \$ 250

General office supplies as obtained through the County supply room.

2416 - Photographic Supplies \$ 75

Cost of film and developing for use in making slide pictures of visual aids to use in public education programs and operational plan training.

2490 - Other Supplies \$ 400

General items not available in County supply room such as maps, charts, and drafting items for displays.

2710 - Educational and Training Aids \$ 1,337

Provides for manuals for Emergency Preparedness instructions and for expenses in conducting exercises.

2712 - Subscriptions and Memberships \$ 125

S.C. Civil Defense Association
U.S. Civil Defense Council
Hazards Monthly
Journal of Civil Defense

2713 - Meetings and Conferences \$ 500

Management Phase III \$ 350
Advanced Management 150

Expenses reimbursed to County.

2820 - Tort Liability \$ 8

This provides liability insurance for the Director of the Emergency Preparedness Agency.

3140 Special Capital Equipment \$ 1,664

1 MT 500 Handi Talkie radio

There have been several updates in the communication systems and this new radio will allow the Director access to those systems and provide communications with use in radio maintenance of equipment. A grant from FEMA has been applied for to fund up to 50% of the cost.

[illegible]

DEPT: 2013 EMERGENCY PREPAREDNESS

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	350	208	400		400	400
0100 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS	596	156	1,337		1,337	1,337
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	106	125	125		125	125
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	500	271	500		500	500
0100 28XX INSURANCE						
2820 TORT LIABILITY			8		8	8
TOTAL OPERATING	3,290	2,100	3,870		3,870	3,570
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES	10,143	9,506				
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	103	135				
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT				3,584	1,664	1,664
0229 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
TOTAL CAPITAL	10,246	9,641		3,584	1,664	1,664
DEPT TOTALS	32,709	30,521	26,397	3,584	28,709	28,789
BREANDOWN BY FUNDS						
0100	22,463	20,880	26,397		27,045	27,125
0201	10,246	9,641		3,584	1,664	1,664

DEPT: 2013 EMERGENCY PREPAREDNESS

ACCT OBJ ACCOUNT OR OBJECT NAME

0229

ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:

2014 - EMERGENCY MEDICAL SERVICES

FY 1982-83 Accomplishments

During FY 1982-83 EMS will answer 3,291 calls for ambulance service. In order to maintain the high level of training for local EMTs, conducted an Advanced EMT refresher course and added eight new paramedics (Advanced EMT) to the service, four of whom are volunteers. The department is now beginning its second Advanced EMT refresher course.

FY 1983-84 - Goals and Purpose

In FY 1983-84 the department intends to make better use of some of the local medical and other talent for training of EMTs. We would also be working with Medicare and the County computer system in trying to work out some type of direct bill for ambulance service.

FY 1983-84 Objectives

To maintain our reputation of being one of the better EMS services in the State. It shall be the intent of this department, the EMS Commission, and the Medical Society, to conduct continuing education classes for all EMTs in Beaufort County.

1120 - Administrative Salaries

EMS Director	\$26,578
Assistant Director	

1130 - Staff Salaries

- 3 EMS Crew Chiefs
- 7 EMT II's
- 8 EMT I's
- 1 Accounting Clerk

Budget Includes funding to upgrade Basic EMT's upon successful completion of Advanced EMT course.

1200 - Overtime \$ 26,700

All EMTs work a schedule of 24 hours on/48 hours off for a total of 2,912 hours per year. Each should average, therefore, 832 regular overtime hours. The Budget provides funds to pay scheduled overtime.

2020 - Printing \$ 3,852

To cover the cost of ambulance run forms, 3-part billing forms, 30/60/90/120 day past due notices, attorney letters, statements with return top and #302 window envelopes.

2110 - Postage

Funding provided in SST budget.

2131 - Electricity \$ 4,193

To cover costs of electricity for the following rescue squads:

Bluffton	\$ 1,277
Hilton Head	2,700
Sea Island Rescue (service pole hook-up only)	216

2210 - Maintenance Contracts \$ 7,259

9 Cardiac monitors	\$ 6,454
MT985 Terminal w/keyboard	375
Terminal Modem	430

2220 - Repairs to Equipment \$ 6,000

Repairs to equipment not covered by maintenance contracts as well as equipment on board ambulance.

2310 - Equipment Rental \$ 4,784

Oxygen cylinders, 70 x \$26 + 15%	\$ 1,820
MT985 Terminal w/keyboard	900
Phone line	240
Modem	1,824

2320 - Office Space \$ 1,600

Boat dockage at Harbour Town)

This is for the Sheriff's department boat that is shared with the rescue squad on Hilton Head. Boat is used for Hilton Head and Daufuskie patients.

2410 - Office Supplies \$ 500

Cost of office supplies such as pens, pencils, clipboards and other desk-top supplies.

2430 - Uniforms \$ 3,438

Replacements for present staff	\$ 1,506
Complete sets for new staff	1,932

Surplus uniforms (turn-ins) are used by Volunteers.

2451 - Blankets and Linens \$ 3,394

Sheets, towels and pillow cases for ambulance calls as well as supplies used by paid EMT's when on duty, and replacement blankets for ambulance use. Cost increase due to inflation by vendor.

2470 - Cleaning and Sanitation Supplies \$ 600

Cleaning supplies for ambulance, EMS squad room and other areas and equipment.

2480 - Medical Supplies \$ 18,000

Medical supplies and drugs for use on ambulances.

2490 - Other Supplies \$ 2,900

Support equipment other than medical supplies IV pols, O₂ carriers, stethoscopes, trauma kits.

2520 - Professional Services \$ 2,700

Part-time/Temporary EMT's

There are presently no part-time/temporary EMT's within the system. Within the past year the number of inter-hospital transports between the Hilton Head Hospital and other hospitals has shown an increase. Now that OB service has been added to Hilton Head Hospital, the inter-hospital transports have increased. This increase in the call volume of the area has resulted in it being necessary for volunteers to leave their work to answer ambulance calls when the paid EMT's are out of the area. The part-time EMT's would also cut down on the overtime when EMT's are on leave.

2710 - Educational and Training Aids \$ 104

1 Replacement face for Resusci Anne \$ 104

2711 - Books \$ 740

35 Advanced EMT books @ \$20 \$ 700
1 Ambulance and EMS Driving 21
1 Street Law 19

2712 - Subscriptions and Memberships \$ 304

Medical/Law Publishers \$ 14
Journal of EMS 75
Emergency Medical News 90
S.C. Assoc. of Rescue Squads 50
S.C. EMS Directors Assoc. 75

2713 - Meetings and Tuition \$ 13,750

Required Classes as follows:

Advanced EMT Refresher Class
15 EMT's x \$150 \$ 2,250
Advanced EMT Class
Pre-test \$30 x 20 600
20 EMT x \$375 7,500
25 Volunteers basic EMT @ \$100 2,500
EMT reimbursement for out-of-
County meals on ambulance runs 900

2820 - Tort Liability \$ 1,160

Liability insurance for EMT's, EMS Commission and Rescue Squads = 145 x \$8.

2831 - Vehicle Insurance \$ 5,245

Vehicles manned by volunteer	\$ 3,100
Boat insurance	2,145

2833 - Insurance \$ 1,555

Medical Professional Liability insurance

3110 - Purchase of Motor Vehicle \$ 50,002

2 Ambulances, 1983 Type II @ \$25,001	\$50,002

1977 Ford assigned to Island Rescue Squad is not getting high mileage and needs to be replaced as a primary unit. It will be reassigned as a backup vehicle.

1980 Ford (A-34) is assigned to Hilton Head Hospital. It is under constant use and over the past six months has needed many repairs. It is at a point that it is not dependable as a primary unit.

3122 - Communication Equipment \$ 7,714

1 Scan module for mobile radio	\$ 506
4 Portable radios	\$ 5,408
6 Pagers	\$ 1,800

DEPT: 2014 EMERGENCY MEDICAL SERV.

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	44,994	43,997	45,089		46,532	47,344
0100 11XX SALARIES AND WAGES						
1130 HOURLY	234,387	236,280	245,800		248,161	251,786
0100 12XX OVERTIME						
1200 OVERTIME	34,200	37,279	26,700		26,700	26,700
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	21,105	21,768	21,374		21,630	21,928
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	3,185	2,873	2,636		2,446	2,483
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	20,226	18,290	20,484		20,730	21,016
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	15,120	17,446	15,120		13,860	14,520
TOTAL PERSONNEL	373,217	377,933	377,203		380,059	385,777
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	3,893	2,625	3,852		3,852	3,852
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2040 XEROXING						
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	3,077	1,254	4,193		4,193	4,193
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	4,068	4,824	7,259		7,259	7,259
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	5,000	4,314	7,000		7,000	6,000
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	2,093		4,784		4,784	4,784

DEPT: 2014 EMERGENCY MEDICAL SERV.

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE			1,600		1,600	1,600
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	500	551	500		500	500
0100 24XX SUPPLIES						
2430 UNIFORMS	3,438	2,690	3,438		3,438	3,438
0100 24XX SUPPLIES						
2451 BLANKETS AND LINEN	1,400	1,760	3,394		3,394	3,394
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	600		600		600	600
0100 24XX SUPPLIES						
2480 MED, PHARMECEUT, + LAB SUPPL	18,000	14,330	18,000		18,000	18,000
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	2,744	1,879	2,900		2,900	2,900
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	2,500	826	2,700		2,700	2,700
0100 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS	2,434	2,920	104		104	104
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	563	529	740		740	740
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	322	266	305		305	305
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	13,675	8,530	13,570		13,570	13,570
0100 28XX INSURANCE						
2820 TORT LIABILITY			1,160		1,160	1,160
0100 28XX INSURANCE						
2831 INSURANCE-VEHICLE	11,599	6,716	6,200		6,200	5,245

DEPT: 2014 EMERGENCY MEDICAL SERV.

ACCT 09J ACCOUNT OR OBJECT NAME

0100 28XX INSURANCE

2833 INSURANCE-MED/PROF LIABILITY

TOTAL OPERATING

0100 31XX EQUIPMENT PURCHASES

3110 STAFF VEHICLES

0100 31XX EQUIPMENT PURCHASES

3120 OFFICE FURNITURE

0100 31XX EQUIPMENT PURCHASES

3122 COMMUNICATION EQUIPMENT

0100 31XX EQUIPMENT PURCHASES

3140 SPECIAL CAPITALIZED EQUIPMNT

0100 32XX LAND AND BLDG ACQUISITION

3211 BUILDING ACQUISITION

0201 31XX EQUIPMENT PURCHASES

3110 STAFF VEHICLES

0201 31XX EQUIPMENT PURCHASES

3122 COMMUNICATION EQUIPMENT

0201 31XX EQUIPMENT PURCHASES

3140 SPECIAL CAPITALIZED EQUIPMNT

0201 34XX IMPROVEMENTS

3400 NO OBJA FOUND

0201 34XX IMPROVEMENTS

3412 BUILDING IMPROVEMENT

0229 31XX EQUIPMENT PURCHASES

3110 STAFF VEHICLES

TOTAL CAPITAL

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
3,350	1,692	1,555		1,555	1,555
79,256	55,706	83,854		83,854	81,899
62,141	61,850				
6,371	6,371				
13,585	13,250		20,203		
			1,800		
		25,001		25,001	25,001
		7,714		7,714	7,714
		25,001		25,001	25,001
82,097	81,471	57,716	22,003	57,716	57,716

DEPT: 2014 EMERGENCY MEDICAL SERV.

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
DEPT TOTALS	534,579	515,110	510,773	22,003	521,629	525,392
BREAKDOWN BY FUNDS						
0100	534,579	515,110	461,057	22,003	463,913	467,676
0201			32,715		32,715	32,715
0229			25,001		25,001	25,001

2017 - EMERGENCY COMMUNICATIONS

FY 1982-83 Accomplishments

In the past year the Emergency Communications Department was organized to provide a central place in the budget for radio communication expenses for all County Departments and for one person to manage communications. This past year a complete inventory of radios owned or maintained by the County was completed.

A maintenance contract covering all equipment was arranged and a price reduction was achieved for fiscal year 1983-84. Through Central Purchasing and working with other agencies a reduction in the cost of portable radio batteries was achieved (cost was reduced from \$81 to \$61). Also, a reduction in the price of pager batteries was achieved and further negotiations are under way to further reduce the cost. A semiannual radio preventive maintenance program was begun for each radio to conform to FCC communications.

FY 1983-84 Goals and Purpose

To provide reliable communications equipment to all County Departments needing communication equipment and to maintain the equipment at a reasonable cost.

FY 1983-84 Objectives

In fiscal year 1983-84 the Emergency Communications Department will work towards developing standards for purchasing equipment; determine methods and implement procedures for joint operational use of all equipment in times of emergencies; determine methods to reduce expenses of radio maintenance not covered by maintenance contract.

1130 - Staff Salaries

6 Dispatchers

1200 - Staff Overtime

\$ 5,833

Holidays

$\frac{61,901 \times 5 \text{ holidays} \times 8 \text{ hours/day}}{2080 \text{ hours}}$

Scheduled Overtime

$+ \frac{61,901 \times 1.5 \times 104}{2080 \text{ hours}}$

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing

\$ 153

To cover cost of printing of run cards and forms.

2120 - Telephone

\$ 6,345

911 Lines from Bluffton to Sea Pines
Forest Beach Dispatch Center
EMS Dispatch Line

\$ 3,493
2,062

Hilton Head EMS	363
Telephone listing EMS	72
Telephone remote line for County Administrator's radio	55
Sheriff remote	300

2210 - Maintenance Contracts \$ 32,750

Motorola maintenance contracts for all departmental communications equipment	\$31,550
Dispatch Center Recorder System	1,200

2220 - Repairs to Equipment 4,085

To cover the cost of repairs not covered under maintenance contracts such as vandalism and lightning damage to radio.

2310 - Equipment Rental \$ 200

Rental on time clocks used to dispatch Fire-EMS-Law Enforcement.

2410 - Office Supplies \$ 200

General office supplies such as pads, pencils, etc.

2490 - Other Supplies \$

Supplies that cannot be purchased through the County supply room such as maps, replacement tapes.

2710 - Educational and Training Aids \$ 100

Material purchased to keep dispatchers up-to-date on SOP changes and information which becomes available from APCO.

2712 - Subscriptions and Memberships \$ 50

Membership in Associated Public Safety Communications Officers, Inc.

2820 - Tort Liability \$ 48

3400 - Improvements \$ 5,000

To provide reserve power to the County telephone system. This would automate a generator we already have - for necessary electrical engineering, and wire the Arthur Horne Building for a generator.

8110 - Direct Subsidy \$ 37,680

To Sea Pines Forest Beach Fire Department for dispatch services:

Hilton Head Rescue Squad	\$18,000
Beaufort County Sheriff	9,480
Bluffton Rescue Squad	6,100
Bluffton Fire Department	4,100

8111 - Direct Subsidy \$ 1,572

Direct subsidy to Hilton Head Fire District for Sheriff office space at Palmetto Dunes Station @ \$131.33 per month. Payment by July 31 give 10% discount.

DEPT: 2017 EMERGENCY COMMUNICATIONS

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED						
0100 11XX SALARIES AND WAGES						
1130 HOURLY	56,666	55,242	59,570		60,882	61,901
0100 12XX OVERTIME						
1200 OVERTIME	5,614	4,309	5,559		5,737	5,833
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	4,192	4,069	4,383		4,483	4,559
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	629	560	541		553	514
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	4,016	3,448	4,201		4,296	4,369
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	4,320	4,984	4,320		3,960	3,960
TOTAL PERSONNEL	75,437	72,602	78,574		79,911	81,136
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	100		137		153	153
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	5,750	4,704	6,345		6,345	6,345
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	32,508	32,508	31,905	845	32,750	32,750
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	5,963	5,963	2,500	3,170	4,085	4,085
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	175	41	200		200	200
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	120	91	200		200	200

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
200	40	200		200	200
11,500	6,895				
		100		100	100
20	6				
40	48	50		50	50
		54		48	48
56,376	50,296	41,691	4,015	44,131	44,131
2,100	2,079				
2,100	2,079				
33,554	33,554	37,680		37,680	37,680
786	262	1,572		1,572	1,572
34,340	33,816	39,252		39,252	39,252

DEPT: 2017 EMERGENCY COMMUNICATIONS		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
	3140 SPECIAL CAPITALIZED EQUIPMNT				416		
0201	34XX IMPROVEMENTS						
	3400 NO OBJA FOUND				10,000		5,000
	TOTAL CAPITAL				10,416		5,000
0201	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY						
0201	81XX DIRECT SUBSIDIES						
	8111 FOSTER CARE						
	TOTAL OTHER						
	DEPT TOTALS	168,253	158,793	159,517	14,431	163,294	169,519
	BREAKDOWN BY FUNDS						
	0100	168,253	158,793	159,517	4,015	163,294	164,519
	0201				10,416		5,000

2020 - BUILDING CODES

FY 1982-83 Accomplishments

The amount of construction in the County this past year increased slightly from \$176,187,863 in 1981 to \$176,901,997 in 1982. Most of this has occurred at Hilton Head and portions of Bluffton, which includes Moss Creek and Rose Hill Plantations, and three new schools account for \$25,000,000 of this total.

The moratorium imposed by the Department of Health and Environmental Control (DHEC) on construction at Hilton Head, we believe, has had a tremendous impact on construction starts during the last half of 1982.

During FY 1982-83, it was forecast that declining mortgage rates will trigger the recovery of the depressed housing market. However, contracts for commercial and industrial building declined sharply during the last half of 1982.

We feel there will be a substantial increase in construction activity during this budget year, since the County lends itself more to residential type development than heavy commercial and industrial. However, the sewage problem at Hilton Head will be a determining factor in the start of multi-family units should DHEC's moratorium remain in effect.

The Inspection Department continues to provide inspection service for all new construction and mobile homes throughout the County.

Some of our accomplishments are as follows:

- * Due to our interdepartmental cross-training program, all of the Inspectors have taken the S. C. Residential Home Builders Exam and qualify for contractor licenses with the exception of one, who needs only to review and re-take a portion of the exam.
- * Four of the Inspectors have successfully completed the Southern Building Code Congress Certification exams and are registered one and two family Building and Electrical Inspectors.
- * At the request of the Residential Home Builders Commission in cooperation with the S.C. Building Official Association, we have conducted evening classes in residential home building at Hilton Head through the Beaufort Technical College continuing education program.

FY 1983-84 Goals and Purpose

To increase our current level of efficiency.

FY 1983-84 Objectives

- * To continue to expand our educational program to be assured that Inspectors keep abreast with codes, regulations, and innovative construction techniques.
- * To totally automate our method of issuing permits and the filing system by use of the County computer system. Hopefully, this will save time, effort, manpower, and money.

- * To draft an Ordinance to provide for the licensing of all sub-contractors. At present, only electrical contractors are required to be licensed by Beaufort County.

As building codes become more widespread and complex in their detail, it has become increasingly important that officials, charged with the responsibility of enforcement and interpretation of these regulations, become more skilled and trained to carry out this task. The Building Inspection department is a vital part of government and must properly be funded if it is to operate effectively.

1120 - Administrative Salaries

Director of Inspections	\$26,555
Engineer	30,820

1130 - Staff Salaries

6 Inspector II
1 Inspector I
1 Secretary II
1 Secretary I

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2020 - Printing</u>	\$ 2,000

Printing of new supply of Building Permits, letterhead, mobile home permits, and other related forms and decals. The Department is anticipating revising the present permit system, which will result in a substantial savings in future budgets.

<u>2120 - Telephone</u>	\$ 3,500

Includes a rental message recording device used in the Hilton Head Island office. (Rental fee includes maintenance costs.)

<u>2331 - Private Auto Use</u>	\$ 1,548

Personal auto use	\$ 300

To compensate personnel for using private vehicles when County equipment is in for maintenance.

11 Members-478 miles x \$.21	\$ 1,248

To compensate Electrical Appeals Board and Building Code Board of Adjustments and Appeals for mileage.

<u>2490 - Other Supplies</u>	\$ 1,500

Sign tags, film, clipboards, pencils, pens, and such general office supplies. Also includes small hand tools and some testing equipment which is too small to be considered capital, i.e., measuring tapes, receptacle analyzers, string.

2520 - Professional Services

\$ 10,000

The Building Department employs the Southern Building Code Congress to assist in examining plans of the larger projects for compliance with the applicable building codes. This has proven to be a valuable service to the County and has helped the Building Department in becoming more efficient. Utilizing this service has also resulted in a tremendous savings to the County in terms of personnel. The fees to compensate the Southern Building Code Congress for services rendered are collected from the contractor or developer at the time application is made for the building permits.

2711 - Books

\$ 2,500

Purchase of Code books for resale and other publications pertinent to Code enforcement.

2712 - Subscriptions and Memberships

\$ 265

Membership to Southern Building
Code Congress
Membership to International Assoc.
of Electrical Inspectors (4)
S. C. Building Official Assoc. (3)
S.C. Mechanical Assoc. (2)
Electrical Construction Magazine

2820 - Tort Liability

\$ 192

Funding for 5 Building Appeals Board, 6 Electrical Appeals Board, and County Staff @ \$8.

DEPT: 2020 BUILDING CODE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	25,237	29,933	25,237		55,582	57,375
0100 11XX SALARIES AND WAGES						
1130 HOURLY	174,359	170,618	139,416	45,234	144,244	151,029
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	13,433	13,762	10,947	3,044	13,448	14,026
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	2,215	2,060	1,908	375	1,658	1,730
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	12,874	11,831	10,491	2,918	12,889	13,442
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	8,640	9,969	6,990	1,980	6,930	7,260
TOTAL PERSONNEL	236,758	238,223	194,989	53,551	234,751	244,862
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	2,147	2,004	3,000	1,000	3,000	2,000
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	2,938	3,559	2,200	1,300	3,500	3,500
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	75	88				
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	734	735	1,548		1,548	1,548
0100 24XX SUPPLIES						
2440 SMALL TOOLS						
0100 24XX SUPPLIES						
2420 OTHER SUPPLIES	1,552	1,878	1,200	300	1,500	1,500
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	10,000	11,613	10,000		10,000	10,000

DEPT: 2020 BUILDING CODE	ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES							
2580 OTHER SERVICES		180					
0100 27XX PROFESSIONAL DEVELOPMENT							
2711 BOOKS		2,450	2,516	2,500		2,500	2,500
0100 27XX PROFESSIONAL DEVELOPMENT							
2712 SUBSCRIPTIONS + MEMBERSHIPS		315	373	265		265	265
0100 28XX INSURANCE							
2820 TORT LIABILITY				164	24	192	192
TOTAL OPERATING		20,391	22,766	20,877	2,624	22,505	21,505
0100 31XX EQUIPMENT PURCHASES							
3110 STAFF VEHICLES					59,180		
0100 31XX EQUIPMENT PURCHASES							
3122 COMMUNICATION EQUIPMENT					8,445		
0100 31XX EQUIPMENT PURCHASES							
3140 SPECIAL CAPITALIZED EQUIPMNT							
0201 31XX EQUIPMENT PURCHASES							
3110 STAFF VEHICLES							
0201 31XX EQUIPMENT PURCHASES							
3120 OFFICE FURNITURE		4,383	4,363				
TOTAL CAPITAL		4,383	4,363		67,625		
0229 11XX SALARIES AND WAGES							
1130 HOURLY							
0229 13XX PAYROLL CONTRIBUTIONS							
1310 SOCIAL SECURITY							
0229 13XX PAYROLL CONTRIBUTIONS							
1340 DISABILITY INSURANCE							
0229 13XX PAYROLL CONTRIBUTIONS							

DEPT: 2020 BUILDING CODE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
1350 SC RETIREMENT	:	:	:	:	:	:
0229 13XX PAYROLL CONTRIBUTIONS	:	:	:	:	:	:
1360 HEALTH INSURANCE	:	:	:	:	:	:
TOTAL PERSONNEL	:	:	:	:	:	:
0229 28XX INSURANCE	:	:	:	:	:	:
2820 TORT LIABILITY	:	:	:	:	:	:
TOTAL OPERATING	:	:	:	:	:	:
DEPT TOTALS	261,532	265,352	215,866	123,800	257,256	266,367
BREAKDOWN BY FUNDS	:	:	:	:	:	:
0100	257,149	260,989	215,866	123,800	257,256	266,367
0201	4,383	4,363	:	:	:	:
0229	:	:	:	:	:	:

2030 - CLERK OF COURT

FY 1982-83 Accomplishments

The computerized indexing system for the Register of Mesne Conveyances was installed and operational effective April 1, 1983. The number of pending court cases was reduced substantially.

FY 1983-84 Goals and Purpose

Install computer terminals in the Family Court for accounting and preparation of checks. We are now writing in excess of 800 checks each month manually for child support and alimony. Install computer terminals in the Civil and Criminal Court to more efficiently index cases.

FY 1983-84 Objectives

I plan to make our cost productive hours less by utilizing computer techniques enabling us to accomplish the increased work load without increasing the number of employees.

1110 - Elected Officials Salaries

\$ 34,765

Clerk of Court - County
 - State

\$33,265
1,500

1120 - Administrative Salaries

Deputy Clerk of Court
Supervisor of RMC (New Position)

1130 - Staff Salaries

2 Court Clerk II
6 Court Clerk I
1 Account Clerk II
1 Clerk 1 - Part-Time

1200 - Staff Overtime

\$ 1,000

Required during court sessions.

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing

\$ 300

Stationery, envelopes and other forms needed to accomplish the Clerk of Court functions.

2030 - Binding

\$ 6,000

Funds for taking apart old records books to microfilm them and then having the books rebound.

2040 - Xeroxing \$ 18,000

This account covers the cost of operations and supplies for both Xerox machines in the Clerk of Court's office and also copying on his microfilm readers.

2210 - Maintenance Contracts \$ 5,250

2331 - Private Auto Use \$ 66

Mileage payments for use of private vehicles for authorized County trips.

2410 - Office Supplies \$ 10,000

The increase in cases filed and documents recorded corresponds to the necessary increase of \$1,300 over last years' budget.

2531 - Jurors \$115,765

2711 - Books \$ 3,000

The increase in the number of mechanics liens, lis pendens, plats, civil cases and General Sessions cases which must be filed in heavy book binders and the increase in costs necessitates this increase of \$1,000.

2713 - Meetings and Tuition

Funding included in County Council Travel Contingency.

2820 - Tort Liability \$ 108

2835 - Elected Official Bonding \$ 105

3140 - Special Capital Equipment \$ 12,945

2 Four drawer file cabinets, legal	\$ 676
3 Four drawer file cabinets, letter	\$ 593
6 Four drawer file cabinets, legal	\$ 1,373
4 Computer terminals	\$ 7,280
2 Electric typewriters	\$ 1,520
15½" dual pitch correcting Royal	
1 Secretarial chair	\$ 73
1 Custom Documentary file cabinet	\$ 1,040
1 Public address system	\$ 390

DEPT: 2030 CLERK OF COURT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BDS, COMM	32,989	32,227	31,664		34,045	33,265
0100 11XX SALARIES AND WAGES						
1120 SALARIED	14,652	14,839	14,683		15,153	30,418
0100 11XX SALARIES AND WAGES						
1130 HOURLY	99,576	98,370	99,633		107,037	108,950
0100 12XX OVERTIME						
1200 OVERTIME	1,480	560	1,000		1,000	1,000
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	9,975	9,968	9,892		10,582	11,685
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,269	1,147	957		1,014	1,157
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	9,560	8,490	9,480		10,142	11,199
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	8,640	9,969	7,920		7,920	8,580
TOTAL PERSONNEL	178,141	175,570	175,229		186,893	206,254
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	200		300		300	300
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	100	134				
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2030 BINDING	3,000	600	9,000		9,000	6,000
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2040 XEROXING	16,536	19,241	18,000		18,000	18,000
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE						

DEPT: 2030 CLERK OF COURT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	5,369	6,442	5,250		5,250	5,250
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	66		66		78	78
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	13,475	13,333	10,000		10,000	10,000
0100 25XX SERVICES						
2531 JURORS	104,311	84,437	115,765		115,765	115,765
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	5,000	4,951	3,000		3,000	3,000
0100 28XX INSURANCE						
2820 TGRT LIABILITY			108		96	96
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	175	210	105		105	105
TOTAL OPERATING	148,232	129,348	161,594		161,594	158,594
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE		106				
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	3,131	1,925		12,945	12,945	12,945
TOTAL CAPITAL	3,131	2,031		12,945	12,945	12,945
DEPT TOTALS	329,504	306,949	336,823	12,945	361,432	377,793
BREAKDOWN BY FUNDS						

DEPT: 2030 CLERK OF COURT

ACCT OBJ ACCOUNT OR OBJECT NAME

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
0100	326,373 :	304,218 :	336,823 :	:	349,487 :	364,848 :
:	:	:	:	:	:	:
0201	3,131 :	2,031 :	:	12,945 :	12,945 :	12,945 :

2040 - CORONER

FY 1982-83 Accomplishments

There were 145 cases handled this year. Each case required preliminary investigation and, as a result, there were 9 inquests and 20 autopsies.

FY 1983-84 Goals and Purpose

The office of the Coroner is operable seven days per week, 24 hours per day with an average of over 85% of the calls occurring in other than "normal working hours". An analysis of the requirements of the office, particularly those of unnatural origin, include but are not limited to the following: Examination of the body; examination of the ambulance report; processing of the scene to include photographs, evidence and statements of witnesses; notification of next of kin; make determination for autopsy and if one is necessary complete necessary forms, consult with appropriate pathologist and notification of selected funeral director; inventory of scene to include proper disposition of victim's personal effects and ensuring evidence is presented to proper law enforcement agency for analysis; preparation of news releases; completion of Coroner's reports; conducting inquests and filing documents for those held over for grand jury action; court testimony; making available office files to include transcripts of inquests for the courts, attorneys, insurance adjusters, etc., and the preparation of depositions when necessary.

FY 1983-84 Objectives

To accomplish the requirement of the office as defined and in accordance with Title 17-7-20, South Carolina Code of Laws.

1110 - Elected Officials Salaries

569.92
\$ 13,570

1310-1360 - Fringe Benefits

815

2110 - Postage

\$ 100

2120 - Telephone

Funding included in SST.

2331 - Private Auto Use

\$ 4,125

Local mileage reimbursement.

2410 - Office Supplies

\$ 225

Routine expendables.

2416 - Photographic Supplies

\$ 225

Film and processing of evidence photographs.

2521 - Non-Professional Services

\$ 9,820

Coroner provides his own secretary and operates from his personal office. Funding of \$25.00 per call for Deputy Coroner is also provided.

2531 - Jurors \$ 1,800

Per Diem of \$10 each per juror and mileage for jurors.

2540 - Medical & Dental Services \$ 9,800

Autopsies, X-rays and toxicology,

2713 - Meetings and Tuition

Funding included in County Council Travel Contingency

2820 - Tort Liability \$ 9

2835 - Elected Office Bonding \$ 42

As required by South Carolina Code.

DEPT: 2040 CP 0000

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, SOS, COMM	12,896	12,610	12,624		13,338	13,570
0100 11XX SALARIES AND WAGES						
1120 SALARIED						
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	868	864	870		898	913
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE						
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	832	735	834		834	875
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	720	830	660		660	660
TOTAL PERSONNEL	15,316	15,039	14,988		15,730	16,018
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE	90	48	100		100	100
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	557	378	646		646	
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS						
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	4,025	4,025	4,125		4,125	4,125
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	225	87	225		225	225
0100 24XX SUPPLIES						
2416 PHOTOGRAPHIC SUPPLIES	225	116				
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	9,820	9,820	9,820	3,000	9,820	9,820

DEPT: 2040 COMMER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2531 JURORS	1,721	513	1,800		1,800	1,800
0100 25XX SERVICES						
2540 MEDICAL AND DENTAL	7,000	7,014	7,000	1,400	8,000	8,000
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION				250		
0100 28XX INSURANCE						
2820 TORT LIABILITY			9		8	9
0100 28XX INSURANCE						
2935 ELECTED OFFICIAL BONDING	42	42	42		42	42
TOTAL OPERATING	23,705	22,043	23,767	4,650	24,766	24,120
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	483	483				
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE				220		
TOTAL CAPITAL	483	483		220		
DEPT TOTALS	39,504	37,565	38,755	4,870	40,496	40,138
BREAKDOWN BY FUNDS						
0100	39,504	37,565	38,755	4,650	40,496	40,138
0201				220		

2050 - PUBLIC DEFENDER

FY 1982-83 Accomplishments

The Public Defender's office is charged with the duty to represent criminal defendants who are adjudged indigent by the Clerk of Court or any of the various judges. During FY 1982-83 our caseload increased approximately 25%. We have managed to maintain quality representation even though no additional staffing was utilized.

FY 1983-84 Goals and Purpose

The goals for FY 1983-84 will be to continue to maintain quality representation without additional support staff or increased funding. It should be expected that our caseload will continue to increase.

FY 1983-84 Objectives

Our objectives again this year shall be to resolve disputes as easily as possible. This objective would free staff for better handling of those matters which cannot be resolved outside the trial itself. We shall further attempt to discourage the Magistrates from utilizing our services unless absolutely necessary.

1120 - Administrative Salaries

Public Defender (Vacant)
Assistant Public Defender
Paralegal Investigator

1130 - Staff Salaries

1 Legal Secretary II

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 100

This is for office stationery and business cards.

2210 - Maintenance Contracts \$ 75

Dictaphone equipment.

2331 - Private Auto Use \$ 2,604

Funds used to pay office staff for mileage to and from court, County buildings, preliminary hearings and trials.

2410 - Office Supplies \$ 400

Office supplies necessary in the preparation of Court Cases.

2520 - Professional Services

\$ 1,600

This account is used to develop film needed for court presentation, hiring psychologists, arson experts, fingerprint experts, and various other professional services necessary for a competent court defense.

2711 - Books

\$ 2,435

Necessary to keep Library up-to-date as required by the terms of a Federal Grant which purchased our Library.

Shepard's/McGraw-Hill

U. S. Statutes	\$ 114.40
U. S. Citations	138.77
S. C. Citations	108.00
Southeastern Reporter Citations	174.00
Criminal Law Reporter	291.00

S. C. Judicial Department

Opinions of the Supreme Court	50.00

Lawyers Co-operative Publishing Co.

S. C. Code Pocket Parts	134.80
U. S. Supreme Ct. L'ed Advance Sheets	28.60
U. S. Supreme Ct. Digest Supplements	66.72
U. S. Supreme Ct. Digests	185.00

West Publishing Company

Southeastern Digest 1st (pocket parts)	103.00
Southeastern Reporter (pocket parts)	103.00
Southeastern Reporter 2nd	420.00
Southeastern Digest 2nd	257.00
U. S. Supreme Ct. Rep. plus adv. sheets	87.00
U. S. Supreme Ct. Digest (pocket parts)	75.00
Tax on above	98.71

2712 - Subscriptions and Memberships

\$ 461

S.C. Bar Assoc. (2 Attorneys)	\$ 180
Beaufort County Bar Assoc. (2 Attorneys)	40
S.C. Public Defenders Assoc. (2 Attorneys)	20
Nat'l. Assoc. Criminal Defense	100
American Trial Lawyers Assoc.	40
Beaufort Gazette	31
Commission on Continuing Lawyer Competence	50

2713 - Meetings and Tuition

Nat'l. College Criminal Defense Forensic Seminar	\$ 1,000
Public Defenders Seminar	350

Funding provided in Council Travel Contingency.

2820 - Tort Liability

\$ 32

4 Employees @ \$8.

2833 - Insurance-Medical/Professional Liability

\$ 780

Malpractice insurance @ \$1,000,000, with \$1,000 deductible.

DEPT: 2050 PUBLIC DEFENDER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	63,050	61,652	63,183		65,204	66,342
0100 11XX SALARIES AND WAGES						
1130 HOURLY	11,125	10,878	11,149		11,502	11,710
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	4,992	4,971	5,003		5,162	5,253
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	823	735	617		637	648
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	4,783	4,229	4,794		4,948	5,034
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	2,880	3,323	2,880		2,640	2,640
TOTAL PERSONNEL	87,653	85,788	87,626		90,093	91,627
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	100	89	100		100	100
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	75		75		75	75
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIN-PRIV AUTO	2,604	1,178	2,604		2,604	2,604
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	400	172	400		400	400
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	1,600	595	1,600		1,600	1,600
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	2,500	2,502	2,435		2,435	2,435
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	396	481	461		461	461

DEPT: 2050 PUBLIC DEFENDER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 28XX INSURANCE						
2820 TORT LIABILITY			32		32	32
0100 28XX INSURANCE						
2833 INSURANCE-MED/PROF LIABILITY	700	780	780		780	780
TOTAL OPERATING	8,375	5,796	8,487		8,487	8,487
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	229	154				
TOTAL CAPITAL	229	154				
DEPT TOTALS	96,257	91,738	96,113		98,580	100,114
BREAKDOWN BY FUNDS						
0100	96,028	91,584	96,113		98,580	100,114
0201	229	154				

2062 - CIRCUIT COURT

8110 - Direct Subsidy

\$ 725

Supplemental appropriation to maintain the Law Library of the 14th Judicial Circuit Judge.

(Based on last year's expenditures, proposed increases, renewals, etc.)

Allendale County	15%	\$ 435
Beaufort County	25	725
Colleton County	25	725
Hampton County	20	580
Jasper County	15	435

DEPT: 2962 CIRCUIT COURT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX DIRECT SUBSIDIES	:	:	:	:	:	:
8110 DIRECT SUBSIDY	475	475	725	:	725	725
TOTAL OTHER	475	475	725	:	725	725
DEPT TOTALS	475	475	725	:	725	725
BREAKDOWN BY FUNDS	:	:	:	:	:	:
0100	475	475	725	:	725	725

2063 - SOLICITOR

8110 - Direct Subsidy

\$ 14,718

Under an old special State law, the counties are required to pay a pro rata share of the Assistant Solicitor's salary. Under the law, the Assistant Solicitor is guaranteed a salary equal to half the State's salary for the Solicitor. Additionally, he is guaranteed \$3,000 for expenses. Several past attempts have been made to get this law rescinded to no avail.

FOURTEENTH JUDICIAL CIRCUIT

BEAUFORT COUNTY PRO RATA SHARE BASED ON POPULATION

As the State Legislature controls the salary of the Solicitor, it is difficult to figure this amount. The budget assumes that the Solicitor will receive the same 5% increase as all other State employees.

Solicitor's Salary ----- \$50,556.00
Solicitor's Expense ----- \$3,000.00

Assistant Solicitor's Salary ----- \$25,278.00 [$\pm$ \$3,332 Fringe-13.18%]
Assistant Solicitor's Expense ----- \$3,000.00

Counties Pro Rata Share Based on Population
1980 Census
Final

<u>Counties</u>	<u>Population</u>	<u>Percentage</u>	<u>Salary</u>	<u>Expense</u>	<u>Total</u>
ALLENDALE	10,700	07.62%	\$ 2,180.08	\$ 228.60	\$ 2,408.68
BEAUFORT	65,364	46.56%	\$13,320.82	\$ 1,396.80	\$14,717.62
COLLETON	31,676	22.56%	\$ 6,454.42	\$ 676.80	\$ 7,131.22
HAMPTON	18,159	12.93%	\$ 3,699.27	\$ 387.90	\$ 4,087.17
JASPER	<u>14,504</u>	<u>10.33%</u>	<u>\$ 2,955.41</u>	<u>\$ 309.90</u>	<u>\$ 3,265.31</u>
TOTAL	140,403	100.00%	\$28,610.00	\$ 3,000.00	\$31,610.00

DEPT: 2063 SOLICITOR

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	11,209	11,065	11,685		11,685	11,685
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	754	636	785		785	785
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	124	19	97		97	97
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	723	639	754		754	754
TOTAL PERSONNEL	12,810	12,360	13,321		13,321	13,321
0100 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY	1,399	1,399	1,397		1,397	1,397
TOTAL OTHER	1,399	1,399	1,397		1,397	1,397
DEPT TOTALS	14,209	13,759	14,718		14,718	14,718
BREAKDOWN BY FUNDS						
0100	14,209	13,759	14,718		14,718	14,718

2071 - BEAUFORT MAGISTRATE

FY 1983-84 Goals and Purpose

To run a more efficient office for the public, to be available to bring in more revenue on the cost of civil actions.

FY 1983-84 Objectives

To better serve the public and keep the wheels of the Judicial System turning. To try to get the Central Court System in, saving time and money for law enforcement, Public Defender, Auditors, etc.

1110 - Elected Officials Salaries \$ 20,669

Beaufort Magistrate

1130 - Staff Salaries

1 Secretary/Bookkeeper
1 Clerk

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 1,108

With the new Supreme Court ruling that all 8½ x 14 forms be printed on 8½ x 11, all our forms must be reprinted.

2110 - Postage \$ 1,200

Funding for all Magistrates.

2131 - Electricity \$ 996

Due to increase in billing.

2132 - Water and Sewer \$ 300

To be paid at a rate of \$25/month.

2320 - Office Space \$ 3,600

Reimbursement to the Magistrate for providing her own office space.

2331 - Private Auto Use \$ 920

14th Judicial Circuit Meeting-6 trips \$ 77

All Magistrates are required to attend
when called by the Chief Justice
Local travel-this includes mileage
for trips to County Building,
Courthouse and Jail

843

<u>2410 - Office Supplies</u>	\$	800
<u>2531 - Jurors</u>	\$	12,000
<u>2712 - Subscriptions and Memberships</u>	\$	130
American Bar Association	\$	50
Local Magistrate's Association		5
State Magistrate's Association		25
American Judges Association		50
<u>2713 - Meetings and Tuition</u>		
Funds transferred to County Council travel contingency.		
<u>2820 - Tort Liability</u>	\$	16
<u>2835 - Elected Official Bonding</u>	\$	252
<u>3120 - Office Furniture</u>	\$	575
1 Copier		
<u>3140 - Special Capital Equipment</u>	\$	4,000
Micro computer		

DEPT: 2071 MAGISTRATE-DEAUFORT

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, 80S, COMM	19,643	19,208	19,685		20,315	20,669
0100 11XX SALARIES AND WAGES						
1130 HOURLY	9,527	9,315	9,547	7,741	9,859	15,748
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,962	1,955	1,967	521	2,031	2,451
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	106	94	79	64	82	131
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	1,881	1,663	1,885	499	1,946	2,349
0100 13XX PAYROLL CONTRIBUTIONS						
1351 POLICE OFFICERS RETIREMENT						
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	1,440	1,661	1,440	660	1,320	1,650
TOTAL PERSONNEL	34,559	33,896	34,603	9,485	35,553	42,998
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2010 ADVERTISING	450	14				
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	450	450	1,108		1,108	1,108
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE	800	800	1,200		1,200	1,200
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	330	202	347			
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	830	820	996		996	996
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER	300	270	300		300	300

DEPT: 2071 NAHISTATE-DEUFORT

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
				:	:	:	:	:	:
0100	22XX	MAINT AND REPAIRS		:	:	:	:	:	:
	2210	MAINTENANCE CONTRACTS		75	:	:	:	:	:
0100	23XX	RENTALS AND CONTRACTS		:	:	:	:	:	:
	2320	OFFICE SPACE		2,400	2,400	2,400	1,200	3,600	3,600
0100	23XX	RENTALS AND CONTRACTS		:	:	:	:	:	:
	2331	VEHICL RENT + REIM-PRIV AUTO		617	584	920	:	920	920
0100	24XX	SUPPLIES		:	:	:	:	:	:
	2410	OFFICE SUPPLIES		520	505	800	:	800	800
0100	25XX	SERVICES		:	:	:	:	:	:
	2531	JURORS		9,100	10,912	8,500	6,823	12,000	12,000
0100	27XX	PROFESSIONAL DEVELOPMENT		:	:	:	:	:	:
	2712	SUBSCRIPTIONS + MEMBERSHIPS		85	78	130	:	:	130
0100	28XX	INSURANCE		:	:	:	:	:	:
	2820	TORT LIABILITY		18	:	16	9	16	16
0100	28XX	INSURANCE		:	:	:	:	:	:
	2835	ELECTED OFFICIAL BONDING		107	107	252	:	252	252
	TOTAL OPERATING			16,082	17,142	16,969	8,031	21,192	21,322
0100	31XX	EQUIPMENT PURCHASES		:	:	:	:	:	:
	3140	SPECIAL CAPITALIZED EQUIPMNT		:	:	4,000	:	4,000	4,000
	TOTAL CAPITAL			:	:	4,000	:	4,000	4,000
0201	27XX	PROFESSIONAL DEVELOPMENT		:	:	:	:	:	:
	2712	SUBSCRIPTIONS + MEMBERSHIPS		:	:	:	:	130	:
	TOTAL OPERATING			:	:	:	:	130	:
0201	31XX	EQUIPMENT PURCHASES		:	:	:	:	:	:
	3120	OFFICE FURNITURE		575	420	:	575	:	575
	TOTAL CAPITAL			575	420	:	575	:	575

DEPT: 2071 MAGISTRATE-DEAUFORT

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
DEPT TOTALS	51,216	51,450	55,572	18,091	60,875	68,895
BREAKDOWN BY FUNDS						
0100	50,641	51,038	55,572	17,516	60,745	68,320
0201	575	420		575	130	575

2072 - ST. HELENA MAGISTRATE

FY 1982-83 Accomplishments

Office gained the knowledge and experience required of the Magistrate system. Learned new Acts and Joint Resolutions as passed by State Legislature.

FY 1983-84 Goals and Purpose

To keep abreast of current Acts, laws as passed for cases tried in the Magistrate's Court. To provide a fair and just court for the citizenry of Beaufort County.

FY 1983-84 Objectives

To attend at least six refresher Magistrate courses held in Columbia at the Criminal Justice Academy and quarterly 14th Circuit meetings.

1110 - Elected Officials Salaries \$ 7,637

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2320 - Office Space \$ 1,812

Actual rent	\$ 1,440
Telephone	372

The St. Helena Magistrate rents an office on the Island.

2331 - Private Auto Use \$ 1,000

Mileage reimbursement for weekly trips to jail and quarterly Magistrates meeting.

Twice weekly Jail delivery	\$ 306
Reg. meetings, bank deposits,	
monthly reports to Treasurer	417
Unscheduled Jail Delivery	277
The St. Helena Magistrate is called	
when the Beaufort Magistrate is out	
of town and/or cannot be reached.	

2410 - Office Supplies \$ 30

To cover the cost of general office supplies such as legal pads, envelopes, tapes, pens, etc.

2490 - Other \$ 25

To cover the cost of cleaning, sanitation and other miscellaneous supplies.

2712 - Subscriptions and Memberships

\$ 50

S.C. Magistrate's Assoc.

\$ 25

14th Judicial District

Magistrate's Assoc.

5

American Bar Assoc.

20

2820 - Tort Liability

\$ 8

2835 - Elected Official Bonding

\$ 42

Bonding insurance based on amount of revenue handled by this office.

DEPT: 2072 MAJISTRATE-ST. HELENA

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	7,257	7,096	7,273		7,506	7,637
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	488	486	489		505	514
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	469	413	469		485	493
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	720	830	720		660	660
TOTAL PERSONNEL	8,934	8,825	8,951		9,156	9,304
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	1,812	1,812	1,812		1,812	1,812
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	723	430	1,000		1,000	1,000
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	30	14	30		30	30
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	25		25		25	25
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS						
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	40	40	50		50	50
0100 28XX INSURANCE						
2820 TORT LIABILITY	9		8		8	8
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	42	42	42		42	42
TOTAL OPERATING	2,681	2,338	2,967		2,967	2,967
0201 31XX EQUIPMENT PURCHASES						

DEPT: 2072 MAGISTRATE-ST. HELENA

ACCT OBJ ACCOUNT OR OBJECT NAME

3140 SPECIAL CAPITALIZED EQUIPMNT

TOTAL CAPITAL

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
200	200				
200	200				
11,815	11,363	11,918		12,123	12,271
11,615	11,163	11,918		12,123	12,271
200	200				

2073 - BLUFFTON MAGISTRATE

FY 1982-83 Accomplishments

Handled the increased work load of criminal cases and civil cases as efficiently and expeditiously as possible.

FY 1983-84 Goals and Purpose

To handle cases brought before the Court in a timely manner and keep the docket as clear as possible.

FY 1983-84 Objectives

To stay abreast of all cases to be handled by this Court and keep current on all new and changing laws.

1110 - Elected Officials Salaries \$ 10,099

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2320 - Office Space \$ 2,410

Reimbursement to the Magistrate for providing his own office space.

2331 - Private Auto Use \$ 1,100

Reimbursement requested for weekly trips to the County Jail as required by law. Also, for travel as back-up when other Magistrates are not available and to attend Chief Justice meetings.

2410 - Office Supplies \$ 150

To cover the cost of general office supplies needed to operate an office.

2490 - Other \$ 37

Miscellaneous, cleaning, and sanitary items.

2712 - Subscriptions and Membership \$ 30

S. C. Magistrate Association	\$ 25
S. C. 14th Circuit Magistrate's Assoc	5

2713 - Meetings and Tuition

Funding included in County Council Travel Contingency.

2820 - Tort Liability \$ 8

2835 - Elected Official Bonding \$ 84

Bonding for Magistrate based on the amount of funds handled by the Court.

DEPT: 2073 MAGISTRATE-BLUFFTON

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	9,597	9,384	9,618		9,927	10,099
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	645	643	647		668	680
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	618	547	620		640	651
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	720	830	660		660	660
TOTAL PERSONNEL	11,580	11,404	11,545		11,895	12,090
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	2,410	2,410	2,410		2,410	2,410
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	1,100	1,091	1,100		1,100	1,100
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	150	117	150		150	150
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	37		37		37	37
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES				1,456		
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	20	24	20			30
0100 28XX INSURANCE						
2820 TORT LIABILITY	9		8		8	8
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	84	84	84		84	84
TOTAL OPERATING	3,810	3,726	3,809	1,456	3,789	3,819
0100 31XX EQUIPMENT PURCHASES						

DEPT: 2073 MAGISTRATE-BLUFFTON

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
3140 SPECIAL CAPITALIZED EQUIPMNT	:	:	:	:	:	:
TOTAL CAPITAL	:	:	:	:	:	:
0201 27XX PROFESSIONAL DEVELOPMENT	:	:	:	:	:	:
2712 SUBSCRIPTIONS + MEMBERSHIPS	:	:	:	:	30	:
TOTAL OPERATING	:	:	:	:	30	:
0201 31XX EQUIPMENT PURCHASES	:	:	:	:	:	:
3140 SPECIAL CAPITALIZED EQUIPMNT	229	229	:	:	:	:
TOTAL CAPITAL	229	229	:	:	:	:
DEPT TOTALS	15,619	15,359	15,354	1,456	15,714	15,909
BREAKDOWN BY FUNDS	:	:	:	:	:	:
0100	15,390	15,130	15,354	1,456	15,684	15,909
0201	229	229	:	:	30	:

2074 - HILTON HEAD MAGISTRATE

FY 1982-83 Accomplishments

This office has handled 3,151 criminal cases and 467 civil cases (almost double prior year) for the year January-December, 1982. So far this year, we have collected more revenue than anticipated and we have handled the increased workload effectively.

FY 1983-84 Goals and Purpose

To upgrade the services to the public and to improve the working relationship between law enforcement, the courts and the public.

FY 1983-84 Objectives

To comply with Court Administration rules and regulations. To keep the work load current and provide the Court Administration and County Council with accurate and informative accounting of records and revenues.

1110 - Elected Officials Salaries \$ 10,099

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 100

2331 - Private Auto Use \$ 1,770

Required use of private auto for jail duty, to substitute for other Magistrates, attend mandatory meetings and continuing education and also to deliver reports and funds to the County Treasurer. Approximately 8,000 miles to be traveled this year.

2410 - Office Supplies \$ 300

To cover the cost of general office supplies needed.

2712 - Subscriptions and Memberships \$ 30

S.C. Magistrates Association	\$25
14th Judicial Circuit Mag. Assn.	5

2820 - Tort Liability \$ 8

2835 - Elected Official Bonding \$ 84

Fee for Magistrate	\$ 49
Fee for Secretary (Hilton Head Annex)	35

DEPT: 2074 MAGISTRATE-HILTON HEAD

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BUS, COMM	9,504	9,586	9,618	1,691	9,927	10,099
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	639	636	647	114	668	680
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	612	540	620	109	640	651
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	720	830	720		660	660
TOTAL PERSONNEL	11,475	11,592	11,605	1,914	11,895	12,090
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	100	22	100		100	100
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE						
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	1,470	1,470	1,770		1,770	1,770
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	225	170	300		300	300
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY						
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	15	15	15			30
0100 28XX INSURANCE						
2820 TORT LIABILITY	9		8		8	8
0100 28XX INSURANCE						
2855 ELECTED OFFICIAL BONDING	84	84	84		84	84
TOTAL OPERATING	1,903	1,761	2,277		2,262	2,292
0100 31XX EQUIPMENT PURCHASES						

DEPT: 2074 MAGISTRATE-HILTON HEAD

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
3120 OFFICE FURNITURE						
TOTAL CAPITAL						
0201 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS					30	
TOTAL OPERATING					30	
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	345	345				
TOTAL CAPITAL	345	345				
DEPT TOTALS	13,723	13,698	13,882	1,914	14,187	14,382
BREAKDOWN BY FUNDS						
0100	13,378	13,353	13,882	1,914	14,157	14,382
0201	345	345			30	

2075 - SHELDON MAGISTRATE

FY 1983-84 Goals and Purpose

To continue to serve the County residents north of the Air Station to the best of my ability.

1110 - Elected Officials Salaries \$ 6,910

1310-1360 Fringe Benefits

Benefits to support Department's approved personnel.

2320 - Office Space \$ 1,100

Reimbursement to the Magistrate for providing his own office space.

2331 - Private Auto Use \$ 688

Reimbursement requested for weekly trips to the County Jail, for Jail delivery and to Treasurer to turn in funds.

2410 - Office Supplies \$ 75

To cover the cost of general office supplies needed including cost of cassettes for taping jury trials.

2470 - Cleaning and Sanitation Supplies \$ 50

Sanitation and miscellaneous cleaning supplies.

2712 - Subscriptions and Memberships \$ 30

S.C. Magistrates Association \$25
14th Judicial Circuit Mag. Assn. 5

2820 - Tort Liability \$ 8

2835 - Elected Official Bonding \$ 42

Requirement of Act 568, Acts and Joint Resolutions of S.C., amount based on revenue collected.

DEPT: 2075 MAGISTRATE-SHELDON

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1110	ELECTED OFFICIALS, BDS, COMM	6,567	6,168	6,581		6,792	6,910
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	443	440	443		457	465
0100	13XX	PAYROLL CONTRIBUTIONS						
	1350	SC RETIREMENT	425	374	425		438	446
0100	13XX	PAYROLL CONTRIBUTIONS						
	1360	HEALTH INSURANCE	720	839	660		660	660
		TOTAL PERSONNEL	8,155	7,812	8,109		9,347	8,481
0100	23XX	RENTALS AND CONTRACTS						
	2320	OFFICE SPACE	1,100	1,100	1,100		1,100	1,100
0100	23XX	RENTALS AND CONTRACTS						
	2331	VEHICLE RENT + REIM-PRIV AUTO	688	688	688		688	688
0100	24XX	SUPPLIES						
	2410	OFFICE SUPPLIES	75	75	75		75	75
0100	24XX	SUPPLIES						
	2470	CLEANING + SANITATION SUPPLY	50	50	50		50	50
0100	25XX	SERVICES						
	2521	NON-PROFESSIONAL SERVICES				1,456		
0100	27XX	PROFESSIONAL DEVELOPMENT						
	2712	SUBSCRIPTIONS + MEMBERSHIPS			30		30	30
0100	28XX	INSURANCE						
	2820	TORT LIABILITY	9		8		8	8
0100	28XX	INSURANCE						
	2835	ELECTED OFFICIAL BONDING	42	42	42		42	42
		TOTAL OPERATING	1,964	1,955	1,993	1,456	1,993	1,993
0201	31XX	EQUIPMENT PURCHASES						

DEPT: 2075 MAGISTRATE-SHELDON

ACCT OBJ ACCOUNT OR OBJECT NAME

3140 SPECIAL CAPITALIZED EQUIPMNT

TOTAL CAPITAL

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	995	:	:
:	:	:	995	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
10,119	9,767	10,102	2,451	10,340	10,474
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
10,119	9,767	10,102	1,456	10,340	10,474
:	:	:	:	:	:
:	:	:	995	:	:

2080 - SHERIFF'S DEPARTMENT

1200 - Overtime

Each Division's Overtime Account includes overtime and holiday paid time for Department personnel. The County now has 8 holidays. Personnel working rotating shifts to provide 24-hour, 7 day-a-week service coverage can expect to pull duty on 5 of each year's 7 holidays.

The Sheriff projects that each division's manpower will average putting in 8 hours of overtime for each 28 day period or an average of 104 hours of overtime per man per year.

The following notes apply to all Divisions of the Sheriff's Department:

2080 Sheriff
2081 Patrol Division
2082 Investigative Division
2083 Administrative Division

2080 - SHERIFF'S OFFICE

1110 - Elected Official's Salary \$ 30,907

Sheriff	County	\$29,407
	State	1,500

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2820 - Tort Liability \$ 8

2835 - Elected Official Bonding \$ 70

DEPT: 2080 SHERIFF'S DEPARTMENT	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
ACCT OBJ ACCOUNT OR OBJECT NAME						
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	29,217	28,527	27,952	3,500	28,887	29,407
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,967	1,805	1,881	236	1,944	1,979
0100 13XX PAYROLL CONTRIBUTIONS						
1351 POLICE OFFICERS RETIREMENT	3,240	2,609	3,047	382	3,149	3,205
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	720	830	660		660	660
TOTAL PERSONNEL	35,144	33,771	33,540	4,118	34,640	35,251
0100 28XX INSURANCE						
2820 TORT LIABILITY			9		8	8
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	70	60	70		70	70
TOTAL OPERATING	70	60	79		78	78
DEPT TOTALS	35,214	33,831	33,619	4,118	34,718	35,329
BREAKDOWN BY FUNDS						
0100	35,214	33,831	33,619	4,118	34,718	35,329

2081 - PATROL DIVISION

This Division consists of a total of 44 persons.

1120 - Administrative Salaries \$ 38,224

2 Lieutenant \$19,112 ea.

1130 - Staff Salaries \$581,610

Patrol Division Staff:

4 Sergeants

6 Corporals

32 Deputy Sheriff II

1200 - Staff Overtime \$ 54,806

Holidays:

$\$581,610 \times 5 \text{ Holidays} \times 8 \text{ hrs./day}$

2080 hours

Overtime:

$+ \$581,610 \times 1.5 \times 104 \text{ hrs.}$

2080 hours

(Lieutenants are not eligible for overtime.)

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

3112 - Police Vehicles \$165,816

29 Patrol vehicles, full size
four door sedans

To replace 20 patrol cars all with excess of 150,000 miles requiring constant maintenance and repairs.

3140 - Special Capital Equipment \$ 7,921

12 Police shotguns \$ 3,121

Remington, model 870P

12 guage, #5028

50 Shotgun "slug" shells \$ 139

Federal F127-RS-5PK

12 guage, 2 3/4 chamber

50 Shotgun shells, Federa F130 \$ 133

12 guage, 00 buck, 2 3/4 chamber

48 Fire extinguishers \$ 749

Tri class ABC dry chem.,

#52-897214, w/hanger for vehicle

2 Wise folding boat chairs \$ 228

Bemco, Inc., #2-984-0360

20 Handgun ammunition \$ 309

Federal 347E, 347 Mag JHP, 158 grain

1 Megaphone (bull horn) \$ 119

Audio Megaphone Hailer Jr.

Model #-203 Economy Model

10 Rifle and pistol targets	\$ 240
#B27 50 yard silhouette	
target, police training	
4 Panasonic Cassette recorders	\$ 208
12 Q-Beam, Blue Max	\$ 357
20,000 CP spotlight, plug in	
12 volt for auto or marine	
2 Motorola Handie Talkie, MT500	\$ 2,318
100 watt	

DEPT: 2981 PATROL

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1120	SALARIED	46,657	31,189	52,753		54,438	38,224
0100	11XX	SALARIES AND WAGES						
	1130	HOURLY	539,520	545,430	512,412	94,119	571,874	581,610
0100	12XX	OVERTIME						
	1200	OVERTIME	53,157	53,500	43,285	8,869	53,888	54,806
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	43,031	40,100	41,285	6,931	45,777	45,403
0100	13XX	PAYROLL CONTRIBUTIONS						
	1340	DISABILITY INSURANCE	6,506	5,886	5,092	855	5,198	5,145
0100	13XX	PAYROLL CONTRIBUTIONS						
	1351	POLICE OFFICERS RETIREMENT	70,922	60,761	66,866	11,226	68,268	73,536
0100	13XX	PAYROLL CONTRIBUTIONS						
	1360	HEALTH INSURANCE	32,400	36,664	32,400	4,620	29,700	29,040
		TOTAL PERSONNEL	792,193	773,580	759,093	126,620	829,143	827,764
0201	31XX	EQUIPMENT PURCHASES						
	3110	STAFF VEHICLES						
0201	31XX	EQUIPMENT PURCHASES						
	3112	POLICE-VEHICLES	92,050	93,496	91,197	240,426	91,197	91,917
0201	31XX	EQUIPMENT PURCHASES						
	3140	SPECIAL CAPITALIZED EQUIPMNT	5,564	4,540	9,273	6,124	9,273	7,921
0229	31XX	EQUIPMENT PURCHASES						
	3112	POLICE-VEHICLES						74,619
		TOTAL CAPITAL	97,614	98,036	100,470	246,550	109,470	174,457
		DEPT TOTALS	889,807	871,616	859,563	373,170	929,613	1,002,221

DEPT: 2081 PATROL

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
	0100	792,193	773,580	759,093	126,620	829,143	827,764
	0201	97,614	98,036	100,470	246,550	100,470	99,839
	0229						74,619

2082 - INVESTIGATIVE DIVISION

This Division consists of a total of 11 persons.

1130 - Staff Salaries \$171,153

Investigative Division Staff:

2 Deputy II

9 Deputy III (includes 1 new Juvenile Officer)

1200 - Staff Overtime \$ 16,128

Holidays

Overtime

$\frac{\$171,153}{2080} \times 5 \text{ Holidays} \times 8 \text{ hrs./day} + \frac{\$171,153}{2080} \times 1.5 \times 104 \text{ hrs.}$

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2416 Photographic Supplies \$ 6,400

The Investigative Division maintains a well-equipped criminal laboratory. It does its own criminal photography and developing.

2524 - Undercover Evidence \$ 10,000

Funds used to make evidence buys and pay informers, particularly in drug cases. The Department frequently succeeds in recovering the evidence funds through arrest. Therefore, the total appropriated probably will not be expended.

2580 - Other Services \$ 1,550

Funds to pay medical costs of rape investigations. It is the County's policy to pay the investigative medical costs for any victim who agrees to cooperate with the Sheriff's Department in pursuing a case to prosecution.

DEPT: 2082 INVESTIGATION

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	22,239	12,214				
0100 11XX SALARIES AND WAGES						
1130 HOURLY	157,834	140,455	150,883	12,761	155,709	171,153
0100 12XX OVERTIME						
1200 OVERTIME	14,654	10,585	14,218	1,202	14,673	16,123
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	13,102	10,570	10,154	940	11,467	12,604
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,998	1,598	1,675	116	1,292	1,554
0100 13XX PAYROLL CONTRIBUTIONS						
1351 POLICE OFFICERS RETIREMENT	21,608	17,152	16,748	1,522	18,572	20,414
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	7,920	9,138	6,660	660	6,600	7,920
TOTAL PERSONNEL	239,355	201,712	200,338	17,201	208,313	229,773
0100 24XX SUPPLIES						
2416 PHOTOGRAPHIC SUPPLIES	6,400	3,902	6,400		6,400	3,400
0100 25XX SERVICES						
2524 UNDERCOVER EVIDENCE	10,374	10,048	10,000		10,000	10,000
0100 25XX SERVICES						
2580 OTHER SERVICES	1,550	731	1,550		1,550	1,550
TOTAL OPERATING	18,324	14,681	17,950		17,950	14,950
0100 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	343					
TOTAL CAPITAL	343					

DEPT: 2082 INVESTIGATION

ACCT OBJ ACCOUNT OR OBJECT NAME

0229 24XX SUPPLIES

2416 PHOTOGRAPHIC SUPPLIES

TOTAL OPERATING

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

0229

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	3,000
:	:	:	:	:	3,000
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
258,022	216,393	218,288	17,201	226,263	247,723
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
257,679	216,393	218,288	17,201	226,263	244,723
:	:	:	:	:	:
343	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	3,000

2083 - ADMINISTRATIVE DIVISION

This Division consists of a total of 21 persons.

1120 - Administrative Salaries

1 Captain/Chief Deputy	\$24,071
1 2nd Lieutenant (Training Officer)	

1130 - Staff Salaries

Administrative Division Staffing:

- 1 Sergeant (Crime Prevention Officer)
- 5 Dispatcher
- 1 Corporal
- 5 Deputy Sheriff I
- 1 Chief Clerk
- 1 Court Clerk II
- 3 Clerk II
- 2 Clerk I

Dispatchers - In FY 1976-77 when the County added dispatchers to handle the Sheriff, EMS and Fire dispatch, it was felt that 4 would be sufficient for the Sheriff, 2 for EMS and 4 for the Fire Districts with an overall Chief. All 11 were budgeted in the Sheriff's Department. The Fire Districts reimburse the County for their four. These revenues are included in the revenue portion of the Budget. Therefore, the County bears the cost of 6 Dispatchers all housed at the Sheriff's office, therefore budgeted in the Sheriff's Department. The Budget deletes the funding for 6 of the Communications personnel from the Sheriff's Department and re-budgeted them in Emergency Communications Department, #2017. This reassignment of funds does not remove these persons from the Sheriff's supervision.

<u>1200 - Overtime</u>	\$ 14,070

Scheduled overtime for Deputies and Dispatchers.

Holidays:

Overtime:

$\frac{\$150,239 \times 5 \text{ Holidays} \times 8 \text{ hrs./day}}{2080 \text{ hours}}$	$\frac{+ \$150,239 \times 1.5 \times 104 \text{ hrs.}}{2080 \text{ hours}} = \$14,070$

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2020 - Printing</u>	\$ 6,000

Supports all departmental printing costs such as ticket books, etc.

<u>2040 - Xeroxing</u>	\$ 5,000

2120 - Telephone \$ 6,319

This account covers emergency lines to Dispatcher, Hilton Head Island emergency lines, Sheriff's Department Annex and private lines to Sheriff's Department.

2133 - Heating Fuel \$ 1,000

2210 - Maintenance Contracts \$ 765

Repairs on office machines and radio equipment.

2220 - Repairs to Equipment \$ 2,000

2410 - Office Supplies \$ 6,500

Supports annual office supply consumption for all departments.

2430 - Uniforms \$ 26,052

Repair and/or replacement of uniforms for all uniformed personnel.

2490 - Other Supplies \$ 5,000

Purchase and/or repair of items such as print kits and disposable handcuffs.

2711 - Books \$ 2,000

Professional publications needed to keep the Department abreast of current police techniques and Writ Books (books of Original Entry), and journals.

2712 - Subscriptions and Memberships \$ 300

Membership in S. C. Law Enforcement Officers' Association for Sheriff and Officers Evidence Photography International Photo Lab Index International Association of Narcotics Investigations.

2820 - Tort Liability \$ 160

3120 - Office Equipment and Furniture \$ 545

1 Swivel stool	\$ 67
2 Steel stacking carts	257

These will be used to store Writ Books which must be kept indefinitely.

2 Secretarial chairs	\$ 220

3140 - Special Capital Equipment \$ 3,591

1 Motorola console with digital encoder

Due to multiple lightning strikes present equipment has received considerable physical damage and become very unreliable.

DEPT: 2083 SHERIFF ADMIN/CIVIL

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1120	SALARIED	26,145	12,835	22,924		23,658	41,232
0100	11XX	SALARIES AND WAGES						
	1130	HOURLY	226,692	220,139	212,306	50	219,066	222,893
0100	12XX	OVERTIME						
	1200	OVERTIME	15,314	12,585	13,056		15,070	14,157
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	18,050	16,346	16,710	3	17,350	18,728
0100	13XX	PAYROLL CONTRIBUTIONS						
	1340	DISABILITY INSURANCE	2,803	2,374	1,952	1	2,140	2,192
0100	13XX	PAYROLL CONTRIBUTIONS						
	1350	SC RETIREMENT	8,804	7,439	7,650	3	7,894	8,346
0100	13XX	PAYROLL CONTRIBUTIONS						
	1351	POLICE OFFICERS RETIREMENT	13,031	12,466	14,125		13,117	16,229
0100	13XX	PAYROLL CONTRIBUTIONS						
	1360	HEALTH INSURANCE	15,120	17,446	13,860		13,200	13,860
		TOTAL PERSONNEL	325,964	301,680	302,583	57	311,495	337,637
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2020	PRINTING	5,000	5,414	5,000	1,000	6,000	6,000
0100	20XX	ADS, PRINTING, PHOTOCOPYING						
	2040	XEROXING	5,000	105	5,000		5,000	5,000
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2120	TELEPHONE, TELEGRAPH, + WATS	6,319	6,555	6,319		6,319	6,319
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2133	HEATING FUEL	1,000	42	1,000		1,000	1,000
0100	22XX	MAINT AND REPAIRS						
	2210	MAINTENANCE CONTRACTS	762	762	765		765	765

DEPT: 2003 SHERIFF ADMIN/CIVIL		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	22XX MAINT AND REPAIRS						
	2220 REPAIRS TO EQUIPMENT	2,000	1,377	2,000		2,000	2,000
0100	24XX SUPPLIES						
	2410 OFFICE SUPPLIES	6,000	5,957	6,000	500	6,500	6,500
0100	24XX SUPPLIES						
	2430 UNIFORMS	24,600	26,217	22,052		26,052	26,052
0100	24XX SUPPLIES						
	2490 OTHER SUPPLIES	4,350	2,612	4,350	650	5,000	5,000
0100	27XX PROFESSIONAL DEVELOPMENT						
	2711 BOOKS	2,000	1,190	2,000	1,000	2,000	2,000
0100	27XX PROFESSIONAL DEVELOPMENT						
	2712 SUBSCRIPTIONS + MEMBERSHIPS	170	126	300		300	300
0100	28XX INSURANCE						
	2820 TORT LIABILITY			756		160	160
	TOTAL OPERATING	57,201	50,357	55,542	3,150	61,096	61,096
0100	31XX EQUIPMENT PURCHASES						
	3120 OFFICE FURNITURE	3,000	2,267				
0201	31XX EQUIPMENT PURCHASES						
	3120 OFFICE FURNITURE	1,805	2,095		545	545	545
0201	31XX EQUIPMENT PURCHASES						
	3140 SPECIAL CAPITALIZED EQUIPMENT	2,288	2,288		6,714	3,591	3,591
	TOTAL CAPITAL	7,093	6,650		7,259	4,136	4,136
	DEPT TOTALS	390,258	358,687	358,125	10,466	375,727	402,869
	BREAKDOWN BY FUNDS						

DEPT: 2083 SHERIFF ADMIN/CIVIL

ACCT OBJ ACCOUNT OR OBJECT NAME

0100

0201

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	386,165 :	354,304 :	358,125 :	3,207 :	372,591 :	398,733 :
:	:	:	:	:	:	:
:	4,093 :	4,383 :	:	7,259 :	4,136 :	4,136 :

3005 - PUBLIC WORKS

FY 1982-83 Accomplishments

Set up a system for daily verification of Hickory Hill Landfill tickets to ensure correct end of month billing. Continued prompt billing of Roads and Bridges pipe sales and solid waste generators. Received and processed 677 work order/complaints in addition to cost accounting on special projects and interdepartmental work. Continued to handle all clerical tasks for Supervisor, Engineering and others as required. Scheduled blood pressure checks on all Public Works personnel. Also, ensured follow-ups as requested from Health Department. Scheduled first aid and CPR training as required by OSHA; course conducted by County EMS Director and staff.

FY 1983-84 Goals and Purpose

Will continue to handle all departmental billings;; process and verify solid waste tickets and billings; receive and process all Public Works work order/complaints (over 500 from January 1, 1983, through April 1, 1983). Continue to handle all departmental clerical matters, including inventories, time sheets, insurance matters, monthly reports, and statistical and cost accounting reports.

FY 1983-84 Objectives

Try once more to obtain State or Federal funds to install County road signs to complete our Road Inventory Project. Set up daily work sheets for all different type operators to give us a complete record of work accomplished in addition to work orders. Continue to complete our departmental reports and records so necessary facts and figures will be available as needed.

1110 - Elected Officials Salaries

Public Works Director	\$32,079

1120 - Administrative Salaries

Assistant Public Works Director	\$21,253

1130 - Staff Salaries

1 Secretary II
1 Clerk II

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing

\$ 1,800

These funds are required for the printing of work order/service requests, business cards and stationery. This also includes funds for service calls on a Canon copier.

2110 - Postage \$ 150

Public Works mails most all of its own billings so these funds are needed for postage and box rent.

2120 - Telephone

Cost for telephones, new phone system. Transferred to SST.

2410 - Office Supplies \$ 1,000

Account provides general office supplies for all Public Works Departments; includes copier paper.

2490 - Other Supplies \$ 400

For purchase of items not covered in office supplies such as safety shoes, rain gear, etc.

2710 - Educational and Training Aids \$ 200

Technical training for skilled employees. Recertification of Pest Control personnel, advanced training of equipment operators.

2711 - Books \$ 325

For purchase of books and technical publications used in public works activities.

2712 - Subscriptions and Memberships \$ 1,000

Annual memberships in APWA, ARTBA, Roads Supervisor's Association, and Engineer's memberships. Also, subscriptions for magazines such as "Weeds, Trees and Turf", "Resource Recovery", "Engineering News Record", "Commercial Car Journal", etc.

2713 - Meetings and Tuition

Four Road Supervisors Association meetings, six SCAC Board of Directors meetings, and trips for Engineer to S.C. Professional Engineers meetings. Funding provided in Council Travel Contingency.

2820 - Tort Liability \$ 32

3120 - Office Equipment \$ 800

1 Royal typewriter, SE 5011

The machine presently being used will be transferred to our Clerk/Receptionist to replace a fifteen year old typewriter. With the amount of typing done in the department, good office machines are required. With this purchase and transfer, both typists will have good machines.

DEPT: 3005 PUBLIC WORKS

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1110	ELECTED OFFICIALS, BOS, COMM		30,487	29,810	30,551		31,529	32,079
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		20,198	19,710	20,241		20,889	21,253
0100	11XX	SALARIES AND WAGES							
	1130	HOURLY		23,039	22,454	23,088		23,816	24,253
0100	12XX	OVERTIME							
	1200	OVERTIME		300	365	300		300	300
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		4,981	4,958	4,972		5,151	5,242
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		479	427	360		371	378
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		4,755	4,216	4,785		4,936	5,024
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		2,880	3,323	2,880		2,640	2,640
	TOTAL PERSONNEL			87,119	85,263	87,177		89,632	91,169
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2020	PRINTING		1,450	468	2,000		2,000	1,800
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2040	XEROXING							
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2110	POSTAGE		150	153	150		154	154
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2120	TELEPHONE, TELEGRAPH, + WATS		5,250	5,967	5,513		5,513	5,513
0100	22XX	MAINT AND REPAIRS							
	2210	MAINTENANCE CONTRACTS							

DEPT: 3005 PUBLIC WORKS

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO						
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	1,200	863	1,000		1,000	1,000
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	309	232	400		400	400
0100 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS	200		200		200	200
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	325	166	325		325	325
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	1,050	1,037	1,000		1,000	1,000
0100 28XX INSURANCE						
2820 TORT LIABILITY			36		32	32
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	55	66	55		55	55
TOTAL OPERATING	9,989	8,957	10,679		10,679	10,479
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	3,590	3,590	1,005		1,005	800
TOTAL CAPITAL	3,590	3,590	1,005		1,005	800
DEPT TOTALS	100,698	97,810	98,861		101,316	102,448
BREAKDOWN BY FUNDS						
0100	97,108	94,220	97,856		100,311	101,648
0201	3,590	3,590	1,005		1,005	800

DEPT: 3005 PUBLIC WORKS

ACCT OBJ ACCOUNT OR OBJECT NAME

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
:	:	:	:	:	:	:

3010 - ROADS AND BRIDGES

FY 1982-83 Accomplishments

The department continued to maintain the roads in the County system, concentrating more heavily on opening drainage ditches than in the past. Site work for Pinckney Island was completed, along with annual boat landing maintenance. We received 677 work orders, acting on 90%.

FY 1983-84 Goals and Purpose

Continue to provide the excellent service for which the department is known. Since the County has experienced above normal rainfall, roads and drainage ditches that have become trouble spots throughout the County will have to be restructured.

FY 1982-84 Objectives

To come as close to completing final cover on Shanklin Road as possible. Complete Broad River boat landing; update and make major repairs to All Joy boat landing, Port Royal landing, and Wimbee landing. Clean and establish as many drainage ditches as weather will permit, and continue to maintain the County road system.

1120 - Administrative Salaries

1 Heavy Equipment Foreman	\$23,231

1130 - Staff Salaries

There has been no change to the Roads and Bridges staff level over the past year. The following positions in the Department are authorized:

- 1 Labor Foreman
- 3 Heavy Equipment Operator III
- 4 Heavy Equipment Operator II
- 2 Heavy Equipment Operator I
- 9 Light Equipment Operator I
- 10 Maintenance Worker I

(30 Total authorized positions including Daufuskie Workers)

Total Salary for Regular Personnel	\$284,547

Daufuskie Staff

5 Daufuskie Workers	\$25,045

The County has authorized payment of the Daufuskie staff to work two weeks during each month:

Annual rate \$54,265 ÷ 52 = \$1,043.56 weekly rate.

\$1,043.56 x 2 weeks per month x 12 months = \$25,045

GRAND TOTAL FOR PUBLIC WORKS STAFF	\$309,592

1200 - Staff Overtime

\$ 55,816

Public Works Department is regularly scheduled to work a nine-hour work day. The extra time is scheduled so that a full days work can be put in the field after the travel time of moving the equipment from the shop to the field and back.

The overtime appropriation is based on the following calcuation:

Regular employees:

$$\frac{\$284,547 \text{ salary}}{2080 \text{ hrs/yr}} \times 5 \text{ hrs.} \times 50 \text{ wks.} \times 1.5 = \$51,301$$

Daufuskie workers:

$$\frac{\$25,045 \text{ salary}}{1,040 \text{ hrs./yr.}} \times 5 \text{ hrs.} \times 25 \text{ wks.} \times 1.5 = \$4,515$$

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2120 - Telephone

Budgeted under Public Works Director 3005.

2424 - Pipe and Fittings

\$ 30,000

Each time a new subdivision and/or project is approved by JPC, the Roads and Bridges department installs the necessary entrance drive and installs pipes for the County roads to correct drainage problems. The recommended appropriation is to cover the cost of pipes installed for the public at no reimbursement and for the purchase of pipes and bands for which reimbursement is received. This account is offset by an anticipated \$9,000 in pipe sale revenues.

The Roads and Bridges section is responsible for installing all pipes in subdivisions as they must be installed to State Highway regulations. This reduces any future problems should the road be accepted for paving. Once the pipe is installed, the subdivision is billed for the cost. However, due to a lag in receivables, this account generally is insufficient to cover the purchase of pipe and bands necessary. Additionally, this account has not increased over the past several years and the non-reimbursable pipes purchased is higher due to growth.

2430 - Uniforms

\$ 1,030

Funds for the purchase of clothing, shoes and/or safety shoes for prisoners working in our labor force. It costs approximately \$250 to outfit a prisoner.

2490 - Other Supplies

\$ 13,000

For the purchase of rain suits and coats, rubber boots, hand tools, chain saws, wire cable, nuts and bolts, first aid supplies, insecticides, gloves, safety shoes, hardware, lumber and concrete supplies.

Conditional on future information, and provided some equipment is rehabilitated. Funds are NOT to be used until reconsidered by Council.

According to all available information, heavy equipment, including heavy trucks, should be replaced every five years or 5,000 hours, whichever comes first. If this is done, you can operate under the best of economic conditions. However, this has not been done; and the Public Works department could see that our Capital Budget for FY 1983-84 was going to be large. We also were aware that the County is experiencing economic problems, and large amounts of money are not available. We also know that without the equipment we need some of the services we provide must be curtailed or reduced.

Knowing this, we have spent the past four months investigating ways to reduce this extremely large outlay of revenues. We have found the lease program to be a very good route to take. There is not shortage of vendors and leasing companies showing interest. This does not reduce the amount of money to be spent, but it does spread it over a period of years. This does at least give a more standardized budget over the years, rather than the high and low cycles that we have had.

For example, every capital item requested in the 3010 Roads and Bridges budget, except radios, can be leased and become the property of Beaufort County at the end of the lease period. If we had to request from Council the total capital outlay for FY 1983-84, it would amount to \$899,498 after trade-in of our old equipment. If the leasing request is approved by Council, our request would be \$260,160 for four years and \$165,360 the fifth year. The figures just listed would provide the department with six new motorgraders, seven new dump trucks and two new back-hoes. The lease figure is not broken down per item, because all of the figures came from vendors or leasing companies; and could possibly be their bid figures.

The ideal length of leases to obtain maximum resale on equipment is well established, 48 months on heavy trucks and 60 months or 5,000 hours on heavy equipment. Some of the vendors and leasing companies consulted prior to this report were John Deere, Caterpillar, Ford Motor Credit, Crown Ford Company and J. C. Lewis Ford. The balance of the information came from American Public Works Budgeting and Financing. Some of these have been attached to this report for your information. One report not attached pertains to State and local government tax exempt leasing which in the last few years has been expanded to include police vehicles, fire engines, medical equipment, trucks and heavy equipment. This report was prepared by Eden Hannon & Co., 101 North Columbus Street, Alexandria, Virginia. This report is available, but is too lengthy to copy and include here.

The ideal solution to the continuing problem of purchase of vehicles and equipment is to establish a vehicle/equipment replacement account. This, we feel, will have to be done by government agencies not having one at some future time. When this account is set up and operating, as each vehicle or piece of equipment is purchased the life cycle is established; and the purchase price is divided by that number of months. Whatever department received the item would have their budget assessed for that amount each month or year. These funds would be placed in the account. The interest earned will offset the inflation factor; and when it comes time to repurchase, the funds are available. As was mentioned before, we think all government agencies will have to establish this

type account. We do not, however, feel this can be done during this period of depressed economy. We do feel that possibly lease programs may be of immediate assistance in providing necessary equipment to provide the services the taxpayers are now receiving.

This report is submitted for the purpose of trying to further justify our capital requests in our budget, and to provide a possible solution to large money outlays or continuing increased maintenance costs.

With either the lease or purchase of the equipment as listed according to the Maintenance Garage Director, a total of \$60,000 could be decreased from the Garage's budget, \$35,000 from Parts, and \$25,000 from Heavy Equipment Repairs.

3411 - Land Improvements \$ 18,000

Improvements to County boat landings.

3412 - Improvements \$ 42,500

Recommended funding is to build a parking lot on the balance of the Health Department property. (would make the necessary improvements to the drainage on the City streets.) Currently, after a heavy rain, there is an over-excess of standing water on the surrounding streets. The construction of this lot would increase the amount of runoff water to these streets and provide parking availability for the Board of Education and the Health Department.

Purchase

<u>Equipment</u>	<u>Cost Ea.</u>	<u>Total</u>
6 Motorgraders (with \$200,000 trade)	\$111,650	\$469,900
7 Dump trucks (with \$37,000 trade)	45,380	280,660
1 Back-hoe	34,534	34,534
1 Climbing hoe	114,400	<u>114,400</u>
Total Purchase		\$899,494

Lease

<u>Equipment</u>	<u>Cost Ea.</u>	<u>Total</u>
6 Motorgraders		\$120,000
7 Dump trucks		94,800
1 Back-hoe		9,360
1 Climbing hoe		<u>46,000</u>
Total		\$270,160

DEPT: 3010 ROADS AND BRIDGES

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		21,203	20,734	22,310		23,024	23,231
0100	11XX	SALARIES AND WAGES							
	1130	HOURLY		295,024	279,114	298,175	28,677	304,363	309,592
0100	12XX	OVERTIME							
	1200	OVERTIME		50,174	43,238	53,757	5,170	54,873	55,816
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		24,848	23,525	25,186	2,278	25,726	26,155
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		3,509	3,050	3,106	281	2,717	2,762
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		23,853	20,035	24,139	2,183	24,656	25,067
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		21,600	24,923	21,600	1,980	19,800	19,800
	TOTAL PERSONNEL			440,216	414,619	448,273	40,569	455,159	462,423
0100	22XX	MAINT AND REPAIRS							
	2210	MAINTENANCE CONTRACTS							
0100	24XX	SUPPLIES							
	2424	PIPE AND FITTINGS		22,500	23,680	25,000	5,000	30,000	24,975
0100	24XX	SUPPLIES							
	2430	UNIFORMS		1,000	900	1,030		1,030	1,030
0100	24XX	SUPPLIES							
	2490	OTHER SUPPLIES		13,000	9,888	13,000		13,000	13,000
0100	25XX	SERVICES							
	2521	NGN-PROFESSIONAL SERVICES							
0100	29XX	INSURANCE							
	2920	TGRT LIABILITY				270	24	240	240

DEPT: 3010	ROADS AND BRIDGES	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
ACCT OBJ	ACCOUNT OR OBJECT NAME						
	TOTAL OPERATING	36,500	34,468	39,300	5,024	44,270	39,245
0100	31XX EQUIPMENT PURCHASES						
	3111 CONSTRUCTION EQUIPMENT						
0100	34XX IMPROVEMENTS						
	3411 LAND IMPROVEMENT	675					
0100	34XX IMPROVEMENTS						
	3412 BUILDING IMPROVEMENT						
0201	31XX EQUIPMENT PURCHASES						
	3111 CONSTRUCTION EQUIPMENT	25,032	21,971				
0201	31XX EQUIPMENT PURCHASES						
	3113 VANS AND PICKUPS						
0201	31XX EQUIPMENT PURCHASES						
	3122 COMMUNICATION EQUIPMENT						
0201	31XX EQUIPMENT PURCHASES						
	3140 SPECIAL CAPITALIZED EQUIPMENT				2,496		
0201	34XX IMPROVEMENTS						
	3400 NO OBJA FOUND						
0201	34XX IMPROVEMENTS						
	3411 LAND IMPROVEMENT	29,000	10,159	18,000		18,000	18,000
0201	34XX IMPROVEMENTS						
	3430 IMPROVEMENTS	80,000	66,225				
	TOTAL CAPITAL	134,707	98,355	18,000	2,496	18,000	18,000
0229	24XX SUPPLIES						
	2424 PIPE AND FITTINGS						5,025
	TOTAL OPERATING						5,025
0229	31XX EQUIPMENT PURCHASES						

DEPT: 3010 ROADS AND BRIDGES

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
3111 CONSTRUCTION EQUIPMENT				270,160	242,077	242,077
0229 34XX IMPROVEMENTS						
3412 BUILDING IMPROVEMENT			42,500		42,500	42,500
TOTAL CAPITAL			42,500	270,160	284,577	284,577
DEPT TOTALS	611,423	547,442	548,073	318,249	802,006	809,270
BREAKDOWN BY FUNDS						
0100	477,391	449,087	487,573	45,593	499,429	501,668
0201	134,032	98,355	18,000	2,496	18,000	18,000
0229			42,500	270,160	284,577	289,602

3020 - SOLID WASTE DEPARTMENT

FY 1982-83 Accomplishments

Commenced covering Shanklin site with final cover. Opened four of the fourteen mini-landfill sites. Re-let the bids for the other ten mini-landfill sites due to low bidder increasing his fees.

FY 1983-84 Goals and Purpose

To make the change from the container system to the mini-landfill system as quickly and efficiently as possible. Keep trash and garbage from being dumped in the woods.

FY 1983-84 Objectives

To open the other ten mini-landfill sites as soon as possible. Continue to put final cover on the Shanklin site.

1120 - Administrative Salaries

Supervisor-Solid Waste	\$21,808

1130 - Staff Salaries

1 Heavy Equipment Operator III
1 Heavy Equipment Operator II
1 Maintenance Worker I
2 Light Equipment Operator I

<u>1200 - Staff Overtime</u>	\$ 10,601

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2131 - Electricity</u>	\$ 1,000

There will be a mercury vapor light at each mini-landfill site. Electricity still needs to be on at the old shredder plant and is now funded under the Building Maintenance department.

<u>2210 - Maintenance Contracts</u>	\$ 400

Timeclock rental for all Public Works Departments.

<u>2430 - Uniforms</u>	\$ 725

Uniform allowance for employees carried over when the landfill closed, and for Mr. Rentz.

<u>2490 - Other Supplies</u>	\$ 3,500

To purchase gloves, insecticides, cable and other non-budgeted items needed by employees.

2520 - Professional Services

\$1,328,846

In computing this account for FY 1982-83 we figured a 21% increase over the previous year. This was more than any yearly increase we had ever experienced, but we still under-budgeted the account. Our best calculation to date is that this account will cost us \$1,119,029. This amount plus a 25% increase will cause this account to have a deficiency of \$69,940. Based on what happened this past year, we could still be off as much as an additional \$69,940.

2521 - Non-Professional Services

\$187,400

Since we still have not completed the fourteen waste transfer sites, this account is still difficult to figure. However, our best effort shows that this account could show a deficiency of \$72,600. Once all sites are open for at least a three month period, we will be able to recalculate the cost; provided solid waste steadies at an annual percentage with which we can work.

3411 - Land Improvements

\$ 37,510

Land acquisition for the completion of the waste transfer station construction project.

Amount budgeted FY 1981-82	\$325,000	
Amount budgeted FY 1982-83	<u>222,000</u>	\$547,000
Expenses to date:		
10 sites by Patterson @ \$41,450	\$414,500	
3 sites by Patterson @ \$34,000	102,000	
1 site by Dagle @ \$37,510	37,510	
Land acquisition, Pritchardville	1,500	
Land acquisition, Gate Station	2,000	
Land acquisition, Coffin Point (pending)	3,000	
8 Land acquisition sites @ \$3,000	<u>24,000</u>	(584,510)
	Shortfall	\$ 37,510

DEPT: 3020 SOLID WASTE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	20,013	20,154	20,769		21,434	21,809
0100 11XX SALARIES AND WAGES						
1130 HCURLY	58,753	54,868	59,634		61,531	62,618
0100 12XX OVERTIME						
1200 OVERTIME	10,601	9,277	10,601		10,601	10,601
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	6,015	5,677	6,125		6,297	6,395
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	873	765	673		688	701
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	4,424	3,990	4,530		4,653	4,723
0100 13XX PAYROLL CONTRIBUTIONS						
1351 POLICE OFFICERS RETIREMENT	2,305	2,215	2,305		2,336	2,377
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	4,320	4,984	4,320		3,960	3,960
TOTAL PERSONNEL	107,304	101,930	108,957		111,500	113,183
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	700	795	1,000		1,000	1,000
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER	500	909				
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	400	366	400		400	400
0100 24XX SUPPLIES						
2430 UNIFORMS	725	700	725		725	725
0100 24XX SUPPLIES						
2460 SHREDDER HAMMERS						

DEPT: 3020 SOLID WASTE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2461 SHREDDER PARTS						
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	175					
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	3,000	1,094	3,500		3,500	3,500
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	1,068,010	1,028,448	1,328,846	69,940	1,328,846	1,328,846
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES			187,400	72,600	187,400	187,400
0100 28XX INSURANCE						
2820 TCRT LIABILITY			54		48	43
TOTAL OPERATING	1,073,510	1,032,312	1,521,925	142,540	1,521,919	1,521,919
0100 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT						
0100 34XX IMPROVEMENTS						
3412 BUILDING IMPROVEMENT					37,510	37,510
TOTAL CAPITAL					37,510	37,510
0100 91XX CONTINGENCY						
9105 SPECIAL PROJECT						
TOTAL OTHER						
0201 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	187,360	186,695				
TOTAL OPERATING	187,360	186,695				
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES	9,204	9,150				

DEPT: 3020 SOLID WASTE

ACCT OBJ ACCOUNT OR OBJECT NAME

0201 34XX IMPROVEMENTS

3400 NO OBJA FOUND

TOTAL CAPITAL

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	37,510	:	:
:	:	:	37,510	:	:
9,204	9,150	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
1,377,378	1,330,087	1,630,882	180,050	1,670,929	1,672,612
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
1,180,814	1,134,242	1,630,882	142,540	1,670,929	1,672,612
:	:	:	:	:	:
196,564	195,845	:	37,510	:	:

3021 - ENVIRONMENTAL IMPROVEMENTS

FY 1982-83 Accomplishments - Beaufort Environmental Improvements

Environmental Improvements in Beaufort County are generally accomplished by two organizations - Beaufort Beautification, an eleemosynary organization authorized by the State of South Carolina and the Hilton Head Island Litter Patrol. The decision to directly fund the HHI Litter Patrol was made by County Council last year (\$3,000).

The accomplishments of the HHI Litter Patrol, utilizing paid personnel and supplemented by other voluntary contributions is obvious to the casual traveler driving onto Hilton Head Island.

Beaufort Beautification has concentrated its efforts in three general areas - clean-up, beautification and education. The clean-up has consisted of organizing and coordinating various voluntary groups and individuals in periodic clean-ups. Specifically a Fall (Winter) clean-up, clean up prior to and leading to the Beaufort Camellia Show in early March, and the Spring clean-up in April coinciding with the State-wide clean-up. Beaufort Beautification has continued its past efforts to improve the appearance of Beaufort County by planning, planting and maintaining the most visible areas of public property. Examples are highway medians, main entrances and certain public park areas. Accomplishments in this area are clearly visible this Spring with the flowers in bloom among the green plants in the medians. The small park in front of the Secession House in Beaufort is another example. Contracts have been let for further plantings on Lady's Island, U.S. Highway 21 and approaches to the new McTeer Bridge.

The educational aspects continue in attempting to reach school age children plus other organizations to recognize the advantages of improving our environment by beautification and clean-up.

Beaufort Beautification continues to receive State-wide recognition as it has for five consecutive years been awarded the Governor's Beautification Award. We maintain a very detailed scrap book of proof of our accomplishments.

As an aside, Beaufort Beautification coordinated and conducted a fund-raising drive to help the City of Beaufort to preserve and save the historic old oak trees along Bay Street and elsewhere in the City.

FY 1983-84 Goals and Purpose

Beaufort Beautification will continue to beautify and clean up Beaufort County, more effort is planned for the approaches to the McTeer Bridge. Further work is planned on the highway medians. Efforts to beautify the junction of 170 and 278 leading to Hilton Head Island continue to be coordinated with interested groups on the Island. This organization will continue to work with personnel and companies whose work areas adjacent to public access roads are unsightly.

FY 1983-84 Objectives

Continued plantings, and maintenance of already planted areas.
Plan for more planting on approaches to the McTeer Bridge and the highway turnoff to Hilton Head Island.

Organize a Spring clean to coincide with the S.C. Spring Clean and to coordinate this voluntary effort with other civic groups.
A Fall Clean and a pre-Camellia Show clean-up.

Since in most cases people cause litter, we will continue to attempt to influence people and their children to keep Beaufort beautiful.

FY 1983-84 Alternate Methods of Accomplishment

The only alternatives to this concentrated effort is a less enthusiastic effort by small uncoordinated civic groups.

Consequences of Minimum Funding

A reduction of the effort, less maintenance, minimal planting, less enthusiasm and less civic effort.

8110 - Direct Subsidy \$ 3,000

Beaufort Beautification plans	
to expend \$2,200 for new plantings	
including trees and bedding plants	\$ 2,200
Labor for planting and	
yearly maintenance	350
Supplies	150
Postage and mailing	100
Meetings	200

8111 - Direct Subsidy \$ 4,000

Plantings and labor for maintenance
for Hilton Head Island Litter Patrol

DEPT: 3021 ENVIRONMENTAL IMPROVEMENTS		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	20XX ADS, PRINTING, PHOTOCOPYING						
	2010 ADVERTISING						
0100	20XX ADS, PRINTING, PHOTOCOPYING						
	2020 PRINTING						
0100	21XX POSTAGE, UTILITIES, FUEL						
	2110 POSTAGE						
0100	24XX SUPPLIES						
	2490 OTHER SUPPLIES						
	TOTAL OPERATING						
0100	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY	7,000	7,000	3,000			3,000
0100	81XX DIRECT SUBSIDIES						
	8111 FOSTER CARE						
0201	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY					3,000	
0201	81XX DIRECT SUBSIDIES						
	8111 FOSTER CARE						
0229	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY			4,000		4,000	4,000
	TOTAL OTHER	7,000	7,000	7,000		7,000	7,000
	DEPT TOTALS	7,000	7,000	7,000		7,000	7,000
	BREAKDOWN BY FUNDS						
	0100	7,000	7,000	3,000			3,000
	0201					3,000	

ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	4,000	:	4,000	4,000

3030 - ENGINEERING

FY 1982-83 Accomplishments

- * Pinckney Island landing design and construction
- * Shanklin Road, Lady's Island, Pritchardville mini-transfer stations design and construction
- * DSO drainage reviews (170) and revised filing system
- * Established DSO Certificate of Compliance inspection program
- * Established application for drainage construction permit (supplement to DSO)
- * Evaluated 6.6 miles of County roads for inclusion in State program for Senator Waddell and Representative White
- * Evaluated 6 boat ramp programs for renewal
- * Development Board assistance on Beaufort Industrial Park road grant program
- * Secured various easements
- * Evaluated 100 drainage complaints
- * Established culvert pipe type requirements for Beaufort County
- * Negotiate land acquisition
- * Provided professional services to County Administrator, County Attorney, Inspections Department, Joint Planning and County Council
- * Served as S.C. State Chairman, Corps of Engineers, Savannah Metropolitan Water Resources Study
- * County appointed member to Hilton Head Island Wastewater Committee

FY 1983-84 Goals and Purpose

To provide professional engineering and surveying services to Beaufort County in an efficient and cost effective manner on an ever-expanding service area to meet the needs of the County and its citizens.

FY 1983-84 - Objectives

- * Complete the remaining ten mini-transfer stations
- * Design and construct the Industrial Park road system
- * Design and construct revised boat ramp facilities (7 locations)
- * Design and construct new Bluffton Dock and Float system
- * Continue on-going programs such as DSO drainage, Certificate of Compliance, DSO enforcement, standardized specifications, etc.

1120 - Administrative Salaries

Public Works Engineer	\$28,583

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2010 - Advertising</u>	\$ 300

These funds are required for proofs of publication for Corps of Engineers or S.C. Coastal Council permits and for bid publication notices.

<u>2020 - Printing</u>	\$ 250

Supplies and paper for our print machine to run required prints and plans.

2040 - Photocopying \$ 150

Funds required for xeroxing of bid specifications and documents.

2110 - Postage \$ 60

Some postage is funded in Department 3005, but it is felt this much additional will be required for Certified, Registered mail and mailing of plans and prints.

2220 - Repairs to Equipment \$ 500

In the past we were not using the equipment as often as now. Therefore, we stand more chance of needing repairs. Also, both instruments need to be calibrated; we are showing \$325 as a deficiency.

2416 - Photographic Supplies \$ 520

Required for film and processing to document violations and/or trouble areas.

2418 - Audio-Visual Supplies \$ 75

Required for blank cassette tapes to record bid lettings, negotiations and seminars as required.

2490 - Other Supplies \$ 3,123

Funds needed to purchase safety supplies; safety shoes; drafting supplies such as paper, angles, lettering, etc.; also, field supplies such as tapes, stakes, axes, flagging, etc. This account has never been funded with enough money. Personal items have been used to stock the office.

2520 - Professional Services \$ 1,000

To pay fees to professionals where outside or additional expertise is desired in areas of expertise other than the fields of civil engineering and surveying.

2711 - Books \$ 250

Necessary for professional books. There is no reference library in the Engineering department.

2712 - Subscriptions and Memberships \$ 200

Memberships in professional associations: S.C. Assoc. of County Engineers, National Assoc. of Engineers.

2820 - Tort Liability \$ 8

3121 - Office Equipment \$ 1,880

1 Drafting machine and scales	\$ 580
2 Cameras, Polaroid SX70 & 35mm	\$ 468

1 Four drawer legal file	\$ 416
1 Executive chair, solid back	\$ 104
1 Electronic calculator	\$ 312

3140 - Special Capital Equipment

\$ 5,404

1 Executive Desk, w/double pedestal	\$ 296
1 72" x 30" table	65
1 Litz mini-red EDM and accessories	\$ 3,508
1 Reproduction Technology 1548-B print machine	\$ 1,535

DEPT: 3030 ENGINEERING

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		47,777	35,730	25,801	4,699	28,044	28,549
0100	11XX	SALARIES AND WAGES							
	1130	HOURLY		4,596	707		13,750		
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		2,909	2,407	1,736	1,242	1,887	1,921
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		479	357	214	153	233	237
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		2,784	1,824	1,664	1,190	1,808	1,841
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		1,440	1,661	720	660	660	660
		TOTAL PERSONNEL		59,985	42,686	30,135	21,694	32,632	33,208
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2010	ADVERTISING				300		300	300
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2020	PRINTING				250		250	250
0100	20XX	ADS, PRINTING, PHOTOCOPYING							
	2040	XEROXING						150	150
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2110	POSTAGE				60		60	60
0100	22XX	MAINT AND REPAIRS							
	2220	REPAIRS TO EQUIPMENT				500		500	500
0100	24XX	SUPPLIES							
	2416	PHOTOGRAPHIC SUPPLIES				520		520	520
0100	24XX	SUPPLIES							
	2413	AUDIO-VISUAL SUPPLIES				75		75	75

DEPT: 3030 ENGINEERING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	1,175	1,282	3,123		3,123	3,123
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	500	428	1,000		1,000	1,000
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS			250		250	250
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS			200		200	200
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MGS, CONFERENCES + TUITION				250		
0100 28XX INSURANCE						
2820 TORT LIABILITY			8	8	8	8
TOTAL OPERATING	1,675	1,710	6,286	258	6,436	6,436
0100 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT					361	361
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES				14,556		6,323
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	701	692	1,048	832	1,880	1,880
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT				6,897	5,043	5,043
0227 34XX IMPROVEMENTS						
3411 LAND IMPROVEMENT	133,000	133,000				
TOTAL CAPITAL	133,701	133,692	1,048	22,285	7,284	13,607
DEPT TOTALS	195,361	178,088	37,469	44,237	46,352	53,251

DEPT: 3030 ENGINEERING

ACCT OBJ ACCOUNT OR OBJECT NAME

	: ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
	: BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
	: FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
	:	:	:	:	:	:
	:	:	:	:	:	:
	:	:	:	:	:	:
0100	: 61,660 :	44,396 :	36,421 :	21,952 :	39,429 :	40,005 :
0201	: 701 :	692 :	1,048 :	22,285 :	6,923 :	13,246 :
0227	: 133,000 :	133,000 :	:	:	:	:

3040 - BUILDING MAINTENANCE

FY 1982-83 Accomplishments

This Department maintains all County-owned buildings and grounds, both Airports, and all recreational fields and boat ramps and docks. Also, provided 24-hour emergency services.

FY 1983-84 Goals and Purpose

This Department will continue to provide maintenance service to all County-owned buildings and grounds.

FY 1983-84 Objectives

This Department will strive to perform the most professional service at the lowest cost to the taxpayer.

1120 - Administrative Salaries

Building Maintenance Director	\$21,808

<u>1130 - Staff Salaries</u>	\$277,976

Building Maintenance Department has 25 authorized staff positions including the Department Head.

- 4 Maintenance Supervisor
- 6 Building Maintenance Worker I
- 2 Maintenance Worker I
- 2 Maintenance Worker
- 8 Custodian I
- 2 Custodian

The Department presently relies on its own non-secretarial staff, Staff Services, and the Public Works Secretary to provide it with clerical support.

<u>1200 - Overtime</u>	\$ 1,250

Funding provided to respond to emergency maintenance problems in any County building.

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2131 - Electricity</u>	\$135,000

Electricity and gas for all County-owned buildings.

<u>2132 - Water and Sewer</u>	\$ 18,500

Annual sewer and water charges for all County buildings.

2133 - Heating Fuel \$ 5,150

The County currently has two fuel oil furnaces, one at the King Street Building and one at the County Recreation Building. All other buildings are propane or natural gas. This account provides funding to contract for the re-fueling of the tanks.

2220 - Repairs to Equipment \$ 6,345

Repairs to mechanical equipment such as heating and air conditioning compressors, and other miscellaneous parts.

2411 - Yard and Park Supplies \$ 7,000

Replacement blades for mowers and edger, repair parts for lawn equipment, lawn hand tools, fertilizer, weed killer, and miscellaneous items.

2421 - Painting Supplies \$ 2,857

Paint, stain, caulking compound, painting equipment, brushes, rollers, etc., for painting projects and miscellaneous building improvements needed during the year.

2430 - Uniforms \$ 1,650

To cover the cost of safety shoes, goggles, rain suits, etc., as required by OSHA.

2440 - Small Tools \$ 1,100

Power and hand tools necessary to expedite workload.

2470 - Cleaning and Sanitation Supplies \$ 13,667

Soaps, cleansers, wax, towels, tissue and general sanitation cleaning supplies for all County owned or leased buildings.

2482 - Insecticides \$ 775

Sprayers, insecticides, rubber gloves, etc. These funds, along with overtime, still represent a net estimated savings of \$3,000 to \$4,000 per year.

2490 - Other Supplies \$ 14,000

Light bulbs, fixtures, ballast, plumbing repair, glass, repairs to doors, windows, general hardware and supplies.

2520 - Professional Services \$ 2,000

Maintenance contract to sweep and vacuum the County parking lots.

2820 - Tort Liability \$ 200

3110 - Staff Vehicles

\$ 13,799

1 ½ Ton pickup truck

The purchase of a new truck for this department is necessary to provide the required service to Beaufort County. The vehicle presently used to transport mowing equipment within the County is too small and is in violation of the law.

3412 - Building Improvements

\$ 16,692

Courthouse

\$ 9,745

Jail

6,947

Amount requested is to purchase necessary paint and supplies to paint the exterior of the above.

DEPT: 3740 BUILDING MAINTENANCE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	20,725	20,266	20,769		21,434	21,808
0100 11XX SALARIES AND WAGES						
1130 HOURLY	262,815	253,307	262,184		270,566	277,976
0100 12XX OVERTIME						
1200 OVERTIME	1,250	1,352	1,250		1,250	1,250
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	19,166	18,818	19,127		19,736	20,260
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	3,147	2,798	2,349		2,424	2,488
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	18,369	15,846	18,250		18,915	19,417
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	18,000	20,769	16,500		16,500	16,500
TOTAL PERSONNEL	343,472	333,156	340,429		350,825	359,699
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	85,136	129,792	135,000		135,000	135,000
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER	14,000	13,680	18,500		18,500	18,500
0100 21XX POSTAGE, UTILITIES, FUEL						
2133 HEATING FUEL	5,150	5,687	5,150		5,150	5,150
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	220					
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	6,340	6,345	6,345		6,345	6,345
0100 24XX SUPPLIES						
2411 YARD AND PARK SUPPLIES	7,138	6,289	7,000		7,000	7,000

DEPT: 3040 BUILDING MAINTENANCE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2421 PAINTING SUPPLIES	2,857	2,903	2,857		2,857	2,857
0100 24XX SUPPLIES						
2430 UNIFORMS	2,690	1,733	1,650		1,650	1,650
0100 24XX SUPPLIES						
2440 SMALL TOOLS	1,067	815	1,100		1,100	1,100
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	15,145	15,287	13,667		13,667	13,667
0100 24XX SUPPLIES						
2482 MALATHION (INSECTICIDE)	775	191	775		775	775
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	13,837	14,190	14,000		14,000	14,000
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	2,000	1,800	2,000		2,000	2,000
0100 28XX INSURANCE						
2820 TORT LIABILITY			234		200	200
0100 28XX INSURANCE						
2832 INSURANCE-BUILDING	41,418	11,511	41,418		41,418	41,418
TOTAL OPERATING	197,773	210,223	249,696		249,662	249,662
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES				13,799	13,799	13,799
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	6,737	6,737				
0201 34XX IMPROVEMENTS						
3412 BUILDING IMPROVEMENT	17,704	2,630		16,692	16,692	16,692
TOTAL CAPITAL	24,441	9,367		30,491	30,491	30,491

DEPT: 3040 BUILDING MAINTENANCE

ACCT OBJ ACCOUNT OR OBJECT NAME

BREAKDOWN BY FUNDS

DEPT TOTALS

0100

0201

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
565,686	552,746	590,125	30,491	630,978	639,852
541,245	543,379	590,125		600,487	609,361
24,441	9,367		30,491	30,491	30,491

3050 - AIRPORTS

2131 - Electricity \$ 1,766

Power for runway and security lights. Recommend funding remain isolated so cost can be identified should charges ever need to be established for FBO's.

2132 - Water and Sewer \$ 158

Service to airport terminal building. Recommend funding remain isolated so cost can be identified should charges ever need to be established for FBO's.

2220 - Repairs to Equipment \$ 2,500

Funds needed to repair lighting systems and make other repairs that the FAA and SCAC do not pay for.

2490 - Other Supplies \$ 5,000

Signs, light bulbs, windsock repairs, runway markings and other airport operations and safety needs.

2820 - Tort Liability \$ 96

Coverage for 12 Aviation Board Members.

3430 - Improvements \$110,000

Match funds for Phase III at Lady's Island.

Land Purchase	\$ 10,000
Taxiway Improvements with	
Access to Strip	30,000
Parking Lot with Access	50,000
Fuel Farm	20,000
Terminal	70,000
Paving HHI Parking	20,000
	200,000
 FY 1982-83 Carry-Forward	 <u>90,000</u>
Budgeted	\$110,000

DEPT: 3050 AIRPORTS

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY			1,766		1,766	1,766
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER	216	246	146		158	158
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS			15			
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	1,000	655	2,500		2,500	2,500
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS						
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	5,144	3,786	5,000		5,000	5,000
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES						
0100 26XX VEHICLE OPERATION						
2640 OUTSIDE REPAIRS						
0100 28XX INSURANCE						
2820 TORT LIABILITY	108		108		96	96
TOTAL OPERATING	6,468	4,687	9,535		9,520	9,520
0100 34XX IMPROVEMENTS						
3430 IMPROVEMENTS						100,000
0201 34XX IMPROVEMENTS						
3430 IMPROVEMENTS	90,000		20,000		20,000	10,000
0219 34XX IMPROVEMENTS						
3430 IMPROVEMENTS						
TOTAL CAPITAL	90,000		20,000		20,000	110,000

DEPT: 3050 AIRPORTS

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
DEPT TOTALS	96,468	4,687	29,535		29,520	119,520
BREAKDOWN BY FUNDS						
0100	6,468	4,687	9,535		9,520	109,520
0201	90,000		20,000		20,000	10,000
0218						

3060 - MAINTENANCE GARAGE

FY 1982-83 Accomplishments

- * Special training on vehicle computers for system availability
- * Completed inventory of all equipment, special tools, tools, and responsibility assigned to all personnel
- * Completed Sheriff's vehicle LPG systems
- * Assisted other County departments requiring help in maintenance field

FY 1983-84 Goals and Purpose

- * Training program in-house
- * Continue our County maintenance program design
- * Learn new maintenance techniques for more cost savings
- * Computer programs for system analysis, CMP and stock, ordering and issue receipt for Maintenance department

FY 1983-84 Objectives

- * Advance school on emission controls on all vehicles
- * Redesign and computer workup for maintenance program for complete system
- * Computer system for Parts Room and complete rework of all stock availability

1120 - Administrative Salaries

Director-Central Garage \$26,518

1130 - Staff Salaries

1 Supervisor-Maintenance Garage
4 Mechanic II
7 Mechanic I (One new position)
1 Clerk I

1200 - Staff Overtime

\$ 9,059

The Garage maintains a mechanic on call 24 hours a day with the wrecker to answer emergency calls. The budget allows 3.75 hours per week for wrecker work and manning the Garage extra hours. In addition to wrecker overtime, the Maintenance Garage personnel work extra hours when necessary to keep EMS, Sheriff's Department, heavy equipment, and/or other departmental vehicles on the road. Funding of this amount would allow a minimum of 369 overtime hours per year or the equivalent of 7.1 overtime hours per week.

Wrecker Overtime:

\$13,166 (\$6.33/hour avg. Mech. salary) x 3.75 hours/week--

2080 hours

x 52 weeks x 1.5 x 3 Mechanics = \$5,555

Regular Overtime:

\$6.33 (Avg. week's salary) x 1.5 x 369 estimated overtime hours = \$3,504

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 1,200

Required for our repair orders, gasoline receipts, office supplies and regular report forms.

2220 - Repairs to Equipment \$134,090

To cover the cost of maintenance parts for our Caterpillar equipment. This will be the first year we will have done any heavy duty maintenance as the contract was cancelled in September, 1982. This account was previously in Roads and Bridges Department.

The amount requested assumes that the new equipment requested by Roads and Bridges will be obtained. If new equipment is not obtained, then an additional \$35,910 minimum will be needed.

2310 - Equipment Rentals \$ 200

To cover the cost of renting a time clock.

2410 - Office Supplies \$ 500

To cover the cost of standard office supplies.

2430 - Uniforms \$ 2,896

This represents only half the total cost since the Mechanics are paying the other half.

2490 - Other Supplies \$ 8,000

For the purchase of consummables used to perform maintenance support, i.e., nuts, bolts, safety clothing, solvents, etc.

2610 - Fuel \$460,095

Required to operate County vehicle fleet. It reflects the same as last year for diesel, gasoline, fuel additives and liquid propane. Based on projected expense plus 6%.

2620 - Parts \$180,000

To cover the cost of parts for trucks, boats, trailers, tractors, cars, vans, ambulances and mowers. It is based on our present inventory. This account could be reduced only if council approved the lease/purchase of seven new dump trucks for Roads and Bridges and the replacement of vehicles in several of the departments, i.e., Recreation, Sheriff, Building Codes.

2630 - Tires \$ 44,275

This figure is based on last year's amount plus an 8% increase, and tire repair and maintenance costs.

2611 - Lubricants

\$ 29,892

This account is based on the same figure as last year plus an 8% oil increase. Also, we have started an oil analysis program, and are using additives for safety. These programs will cost more, however because of our savings in bulk oil we will be able to continue our new programs with this amount.

2650 - Garage Repairs and Maintenance

\$ 2,000

This account reflects the repairs to special shop equipment to maintain our fleet availability of vehicles, Sun analyzer, jacks, lathes, etc.

2710 - Educational and Training Aids

\$ 1,500

To be used for shop safety/education and training aids.

2711 - Books

\$ 1,000

To be used to purchase motor manuals, wiring books, emission control manuals and technical manuals for all County vehicles.

2712 - Subscriptions and Memberships

\$ 100

To be used for professional subscriptions for Automotive News, etc. NADA will be added this year - car price guides.

2820 - Tort Liability

\$ 112

14 employees @ \$8.

2831 - Vehicle Insurance

\$ 39,500

Based on \$225 per vehicle on the road (present inventory of 158), plus \$3,950 for additional vehicles and/or a possible rate increase.

3140 - Special Capital Equipment

\$ 6,167

1 Pager	\$ 312
1 Computer wheel balancer	\$ 4,680
1 Compression tester	\$ 156
1 Set special air conditioning tools	1,019

DEPT: 3060 MAINTENANCE GARAGE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	25,203	24,642	25,256		26,064	26,518
0100 11XX SALARIES AND WAGES						
1130 HOURLY	140,118	142,445	150,113	21,654	169,249	172,190
0100 12XX OVERTIME						
1200 OVERTIME	8,939	9,059	5,555	3,504	9,059	9,059
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	11,539	12,042	12,176	1,693	13,754	13,983
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,835	1,689	1,502	180	1,621	1,649
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	11,014	9,753	11,311	1,623	13,182	13,401
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	9,360	10,080	9,360	660	9,240	9,240
TOTAL PERSONNEL	208,008	209,701	215,273	29,314	242,169	246,040
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING			1,200		1,200	1,200
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	151,526	151,526	134,090	35,910	134,090	134,090
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS			200		200	200
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES			500		500	500
0100 24XX SUPPLIES						
2412 SHOP SUPPLIES						
0100 24XX SUPPLIES						
2430 UNIFORMS	3,099	3,038	2,895		2,896	2,896

DEPT: 3060 MAINTENANCE GARAGE

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	24XX	SUPPLIES							
	2490	OTHER SUPPLIES		6,944	7,944	8,000		8,000	8,000
0100	26XX	VEHICLE OPERATION							
	2610	FUEL		463,307	437,240	460,095		460,095	460,095
0100	26XX	VEHICLE OPERATION							
	2611	LUBRICANTS		29,278	28,650	29,892		29,892	29,392
0100	26XX	VEHICLE OPERATION							
	2620	PARTS		160,137	160,137	180,000		180,000	180,000
0100	26XX	VEHICLE OPERATION							
	2630	TIRES		44,500	43,416	44,275		44,275	44,275
0100	26XX	VEHICLE OPERATION							
	2640	OUTSIDE REPAIRS		5,703	6,095				
0100	26XX	VEHICLE OPERATION							
	2650	GARAGE REPAIRS AND MAINT		718	582	2,000		2,000	2,000
0100	27XX	PROFESSIONAL DEVELOPMENT							
	2710	EDUCATIONAL + TRAINING AIDS				1,500		1,500	1,500
0100	27XX	PROFESSIONAL DEVELOPMENT							
	2711	BOOKS		54	65	1,000		1,000	1,000
0100	27XX	PROFESSIONAL DEVELOPMENT							
	2712	SUBSCRIPTIONS + MEMBERSHIPS				100		100	100
0100	28XX	INSURANCE							
	2820	TORT LIABILITY				117		112	112
0100	28XX	INSURANCE							
	2831	INSURANCE-VEHICLE		33,400	33,740	39,500		39,500	39,500
		TOTAL OPERATING		898,666	872,433	905,364	35,910	905,360	905,360
0201	31XX	EQUIPMENT PURCHASES							
	3110	STAFF VEHICLES					9,131		

DEPT: 3060 MAINTENANCE GARAGE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT	7,380	6,818	5,148	6,635	11,783	6,167
TOTAL CAPITAL	7,380	6,818	5,148	15,766	11,783	6,167
DEPT TOTALS	1,114,054	1,088,952	1,125,785	80,990	1,159,312	1,157,567
BREAKDOWN BY FUNDS						
0100	1,106,674	1,082,134	1,120,637	65,224	1,147,529	1,151,400
0201	7,380	6,818	5,148	15,766	11,783	6,167

4010 - COMMISSION ON ALCOHOL AND DRUG ABUSE

FY 1982-83 Accomplishments

Directed, managed and coordinated all Commission operations.

FY 1983-84 Goals and Purpose

To direct, manage, and coordinate all Commission operations.

FY 1983-84 Objectives

To deliver increased quantity and quality alcohol and drug services to citizens of Beaufort County.

1120 - Administrative Salaries

Executive Director	\$26,555
Administrative Assistant	

1130 - Staff Salaries

1 Secretary (1/2 Funding-shared with 4011)

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2010 - Advertising</u>	\$ 100

<u>2020 - Printing</u>	\$ 250

<u>2040 - Xeroxing</u>	\$ 200

<u>2110 - Postage</u>	\$ 180

<u>2120 - Telephone</u>	\$ 348

<u>2131-2132 - Utilities</u>	\$ 1,778

<u>2210 - Maintenance Contracts</u>	\$ 400

Service contract for maintenance and repair of typewriters, calculators, etc.

<u>2320 - Office Space</u>	\$ 3,150

<u>2331 - Private Auto Use</u>	\$ 3,173

<u>2410 - Office Supplies</u>	\$ 500

<u>2490 - Other Supplies</u>	\$ 150

<u>2610 - Fuel</u>	\$	43
<u>2650 - Garage Repairs and Maintenance</u>	\$	746
<u>2713 - Meetings and Tuition</u>	\$	100
<u>2820 - Tort Liability</u>	\$	23
<u>2833 - Medical/Professional Liability Insurance</u>	\$	250

DEPT: 4010 ALCOHOL AND DRUG ABUSE

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	400		400		400	400
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	3,150	3,150	3,150		3,150	3,150
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	2,550	2,543	3,173		3,173	3,173
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	540	565	500		500	500
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	150	62	150		150	150
0100 26XX VEHICLE OPERATION						
2610 FUEL	43		43		43	43
0100 26XX VEHICLE OPERATION						
2650 GARAGE REPAIRS AND MAINT	746	376	746		746	746
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	300	324	100		100	100
0100 28XX INSURANCE						
2820 TORT LIABILITY	86		91		91	91
0100 28XX INSURANCE						
2832 INSURANCE-BUILDING	5					
0100 28XX INSURANCE						
2833 INSURANCE-MED/PROF LIABILITY	250	300	250		25	25
0100 29XX OTHER						
2990 MISC - OTHER	2,352					
TOTAL OPERATING	13,160	8,842	11,459		11,234	11,234
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES	6,500	6,036				

[illegible]

TOTAL CAPITAL

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

ADJUSTED : BUDGET : FY 82-83 :	PROJECTED : EXPENDITURE : FY 83-84 :	CEILING : BUDGET : FY 83-84 :	DEFICIENCY : REQUEST : FY 83-84 :	ADMINISTRATOR : REQUEST : FY 83-84 :	APPROVED : BUDGET : FY 83-84 :
:	:	:	:	:	:
6,500 :	6,036 :	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
73,206 :	66,695 :	67,614 :	:	67,632 :	68,595 :
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
65,705 :	60,659 :	67,614 :	:	67,632 :	68,595 :
:	:	:	:	:	:
6,500 :	6,036 :	:	:	:	:

4011 - ALCOHOL SAFETY ACTION PROGRAM

FY 1982-83 Accomplishments

During the first eight months of FY 1983, delivered 1,328 staff/client hours of service delivery to ASAP, OBI, and ScIP clients. This represents 145% of the SCCADA contracted service volume.

FY 1983-84 Goals and Purpose

To increase the number of ASAP, OBI, and ScIP clients received into and served by the several intervention projects.

FY 1983-84 - Objectives

To increase ADSAP client intakes by 50%; to increase OBI client intakes by 20%; to increase ScIP client intakes by 20%.

1120 - Administrative Salaries

Intervention Coordinator	\$22,311

1130 - Staff Salaries

½ Secretary (Funding shared with 4010)
1 Secretary I (New Position)

Intervention services, i.e., ASAP, OBI, ScIP, and PTI are growing dramatically in volume. At the same time, administrative records, required by legislation, in these programs has also increased dramatically. This combination of events has caused a backlog in client record administration which can only worsen with time. For over eight years, this section has accommodated the problem. The time has come when it can no longer be done with the authorized staff. This additional secretary is desperately needed. The present staff consists of the Coordinator and one Secretary/Bookkeeper. This new position will require no new County funds. The money to fund this position will come from those dictated in this Commission's overall 1983-84 ceiling budget. If enough funds had been available to fully fund the Halfway House, then these dollars would have been used there, but since this is not the case, these ceiling budget funds will be moved laterally within the Commission to fund this new position.

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2120 - Telephone</u>	\$ 694
<u>2131-2132 - Electricity, Water and Sewer</u>	\$ 1,117
<u>2320 - Office Space</u>	\$ 2,016
<u>2331 - Private Auto Use</u>	\$ 3,003
<u>2410 - Office Supplies</u>	\$ 300

<u>2520 - Professional Services</u>	\$ 6,700
1 Part-time SCIP Coordinator (100% Grant Funded)	
<u>2610 - Fuel</u>	\$ 43
<u>2650 - Garage Repairs and Maintenance</u>	\$ 347
<u>2713 - Meetings and Tuition</u>	\$ 150
<u>2820 - Tort Liability</u>	\$ 22

DEPT: 4011 A.S.A.P.

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	18,217	16,844	21,248		21,928	22,311
0100 11XX SALARIES AND WAGES						
1130 HOURLY		19	14,390		14,839	15,109
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,764	2,008	2,398		2,474	2,518
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	293	327	396		305	311
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	1,691	1,561	2,297		2,371	2,414
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	599	691	1,650		1,650	1,650
TOTAL PERSONNEL	22,564	21,450	42,379		43,567	44,313
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS			694		694	694
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	931					
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER			1,117		1,117	1,117
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS						
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	1,512	1,512	2,016		2,016	2,016
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	2,418	1,948	3,003		3,003	3,003
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	300	188	300		300	300

DEPT: 4011 A.S.A.P.

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES			6,700		6,700	6,700
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	887	680				
0100 26XX VEHICLE OPERATION						
2610 FUEL	43		43		43	43
0100 26XX VEHICLE OPERATION						
2650 GARAGE REPAIRS AND MAINT	347		347		347	347
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS			50		50	50
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	120	60	150		150	150
0100 28XX INSURANCE						
2820 TORT LIABILITY			22		22	22
TOTAL OPERATING	6,558	4,388	14,442		14,442	14,442
0215 11XX SALARIES AND WAGES						
1120 SALARIED	8,333	3,647				
0215 11XX SALARIES AND WAGES						
1130 HOURLY						
0215 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	21	3				
0215 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	3					
0215 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	21	3				
0215 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	14	409				

DEPT: 4011 A.S.A.P.

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
TOTAL PERSONNEL	8,392	4,061				
0215 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY						
0215 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS						
0215 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT						
0215 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	504					
0215 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	434					
0215 24XX SUPPLIES						
2410 OFFICE SUPPLIES						
0215 25XX SERVICES						
2521 NGN-PROFESSIONAL SERVICES	6,236	3,008				
TOTAL OPERATING	7,174	3,008				
DEPT TOTALS	44,688	32,907	56,821		58,009	58,755
BREAKDOWN BY FUNDS						
0100	29,122	25,838	56,821		58,009	58,755
0215	15,566	7,069				

4015 - COMMUNITY BASED TREATMENT

FY 1982-83 Accomplishments

During the first eight months of FY 1983, delivered 637 hours of out-patient addictions counseling which represents 53.1% of SCCADA-contracted service volume. Even though this is below the expected attainment level for eight months production, present activities virtually assure us that we will meet all contract requirements. Also delivered were 1,835 hours of client structured group instruction to ASAP, OBI, and SCIP clients. This represents 85% of SCCADA-contracted service volume.

FY 1983-84 Goals and Purpose

To deliver out-patient addictions counseling services to alcohol and drug problemed persons, and to make arrangements for and referral to in-patient therapeutic care for those persons requiring more extensive treatment.

FY 1983-84 Objectives

To deliver 1,200 hours of out-patient pre-treatment counseling, individual counseling, group counseling, and family member counseling.

1120 - Administrative Salaries

\$ 48,164

2 Treatment Services Coordinator

1 Addiction Counselor (New position)

At last a long-needed service may be implemented in Beaufort County. Importantly, this service will be delivered at no ultimate cost to the County taxpayer. It is the intention of this Commission to implement a cooperative agreement with Beaufort Memorial Hospital regarding the in-patient care of persons with substance abuse problems. The essence of this agreement is that this Commission will place an Addictions Counselor in the Hospital who will receive and treat alcohol and drug problemed in-patients referred by a consultant request from the attending staff physician. For these professional services, the Hospital will compensate the Commission at a set rate for each episode of addictions counseling delivered. Income projections for these counseling sessions is as follows:

116 x 3 x \$35.00	= \$12,180
116 x 2 x \$35.00	= 8,120
232 x 1 x \$10.00	= 2,320
Projected first year income	22,620
Annual cost to deliver	19,909

Excess Funds \$ 2,711

1130 - Staff Salaries

Part-time Instructors - 100% Fee Collection

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

<u>2120 - Telephone</u>	\$ 694
<u>2131-2132 - Electricity, Water and Sewer</u>	\$ 427
<u>2210 - Maintenance Contracts</u>	\$ 250
<u>2320 - Office Space</u>	\$ 756
<u>2331 - Private Auto Use</u>	\$ 2,791
<u>2410 - Office Supplies</u>	\$ 340
<u>2490 - Other Supplies</u>	\$ 150
<u>2520 - Professional Services</u>	\$ 13,374
Fee Consultants (ADTSS/OBI/ScIP Instructors)	
<u>2610 - Fuel</u>	\$ 130
<u>2650 - Garage Repairs and Maintenance</u>	\$ 249
<u>2710 - Educational and Training Aids</u>	\$ 200
<u>2711 - Books</u>	\$ 50
<u>2712 - Subscriptions and Memberships</u>	\$ 50
<u>2713 - Meetings and Tuition</u>	\$ 200
<u>2820 - Tort Liability</u>	\$ 81

DEPT: 4015 COMMUNITY BASED TREATMENT

ACCT	OBJ	ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES						
	1120	SALARIED	3,008	3,856	46,671		48,164	48,507
0100	11XX	SALARIES AND WAGES						
	1130	HOURLY						
0100	13XX	PAYROLL CONTRIBUTIONS						
	1310	SOCIAL SECURITY	1,890	2,148	3,141		3,241	3,265
0100	13XX	PAYROLL CONTRIBUTIONS						
	1340	DISABILITY INSURANCE	313	296	518		400	403
0100	13XX	PAYROLL CONTRIBUTIONS						
	1350	SC RETIREMENT	1,811	1,803	3,010		3,107	3,129
0100	13XX	PAYROLL CONTRIBUTIONS						
	1360	HEALTH INSURANCE	716	826	1,980		1,980	1,980
		TOTAL PERSONNEL	7,738	8,929	55,320		56,892	57,284
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2120	TELEPHONE, TELEGRAPH, + WATS			694		694	694
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2131	ELECTRICITY	356		427		427	427
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2132	WATER AND SEWER						
0100	21XX	POSTAGE, UTILITIES, FUEL						
	2133	HEATING FUEL						
0100	22XX	MAINT AND REPAIRS						
	2210	MAINTENANCE CONTRACTS			250		250	250
0100	23XX	RENTALS AND CONTRACTS						
	2320	OFFICE SPACE	756	100	756		756	756
0100	23XX	RENTALS AND CONTRACTS						
	2331	VEHICLE RENT + REIM-PRIV AUTO	1,981	1,461	2,791		2,791	2,791

DEPT: 4015 COMMUNITY BASED TREATMENT		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	24XX SUPPLIES						
	2410 OFFICE SUPPLIES	240	248	340		340	340
0100	24XX SUPPLIES						
	2490 OTHER SUPPLIES			150		150	150
0100	25XX SERVICES						
	2520 PROFESSIONAL SERVICES	10,000	9,577	13,374		13,374	13,374
0100	26XX VEHICLE OPERATION						
	2610 FUEL	130		130		130	130
0100	26XX VEHICLE OPERATION						
	2650 GARAGE REPAIRS AND MAINT	249		249		249	249
0100	27XX PROFESSIONAL DEVELOPMENT						
	2710 EDUCATIONAL + TRAINING AIDS			200		200	200
0100	27XX PROFESSIONAL DEVELOPMENT						
	2711 BOOKS			50		50	50
0100	27XX PROFESSIONAL DEVELOPMENT						
	2712 SUBSCRIPTIONS + MEMBERSHIPS					50	50
0100	27XX PROFESSIONAL DEVELOPMENT						
	2713 MTGS, CONFERENCES + TUITION	185	210	200		200	200
0100	28XX INSURANCE						
	2820 TORT LIABILITY			81		81	81
	TOTAL OPERATING	13,897	11,596	19,692		19,742	19,742
0215	11XX SALARIES AND WAGES						
	1120 SALARIED	25,083	23,798				
	TOTAL PERSONNEL	25,083	23,798				
	DEPT TOTALS	46,718	44,323	75,012		76,634	77,026

DEPT: 4015 COMMUNITY BASED TREATMENT

ACCT OBJ ACCOUNT OR OBJECT NAME

:	ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	:	:	:	:	:	:
:	21,635 :	20,525 :	75,012 :	:	76,634 :	77,026 :
:	:	:	:	:	:	:
:	25,083 :	23,798 :	:	:	:	:

0100

0215

4017 - PREVENTION/EDUCATION

FY 1982-83 Accomplishments

During the first eight months of FY 1983, delivered 2,188 hours of Prevention/Education services. This represents 115% of the SCCADA-contracted service volume.

FY 1983-84 Goals and Purpose

To deliver quality prevention/education services to the citizens of Beaufort County.

FY 1983-84 Objectives

To deliver 2,500 hours of prevention/education services; to create community awareness of substance abuse problem; to extend program impact to community agencies and organizations; to provide education in non-destructive life style.

<u>1120 - Administrative Salaries</u>	\$ 32,109

2 Prevention Specialists

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel,

<u>2120 - Telephone</u>	\$ 347

<u>2131 - Electricity</u>	\$ 214

<u>2210 - Maintenance Contracts</u>	\$ 250

<u>2320 - Office Space</u>	\$ 378

<u>2331 - Private Auto Use</u>	\$ 1,200

<u>2410 - Office Supplies</u>	\$ 250

\$20.83/Month x 12

<u>2610 - Fuel</u>	\$ 130

<u>2650 - Garage Repairs and Maintenance</u>	\$ 1,144

<u>2710 - Educational and Training Aids</u>	\$ 1,200

<u>2713 - Meetings and Tuition</u>	\$ 50

<u>2820 - Tort Liability</u>	\$ 18

[illegible]

DEPT: 4017 PREVENTION, INFO. AND EDUCA		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	26XX VEHICLE OPERATION						
	2650 GARAGE REPAIRS AND MAINT	1,144	654	1,144		1,144	1,144
0100	27XX PROFESSIONAL DEVELOPMENT						
	2710 EDUCATIONAL + TRAINING AIDS	2,050	2,232	1,200		1,200	1,200
0100	27XX PROFESSIONAL DEVELOPMENT						
	2713 MTGS, CONFERENCES + TUITION	50		50		50	50
0100	28XX INSURANCE						
	2820 TORT LIABILITY			18		16	16
0100	29XX OTHER						
	2990 MISC - OTHER	622	8				
	TOTAL OPERATING	6,097	4,244	5,181		5,181	5,181
0215	11XX SALARIES AND WAGES						
	1120 SALARIES	14,656	14,317				
	TOTAL PERSONNEL	14,656	14,317				
0219	20XX ADS, PRINTING, PHOTOCOPYING						
	2020 PRINTING	219	264				
0219	21XX POSTAGE, UTILITIES, FUEL						
	2110 POSTAGE	50	48				
0219	23XX RENTALS AND CONTRACTS						
	2331 VEHICLE RENT + REIM-PRIV AUTO	742	890				
0219	24XX SUPPLIES						
	2410 OFFICE SUPPLIES	20	23				
0219	24XX SUPPLIES						
	2490 OTHER SUPPLIES	113	131				
0219	25XX SERVICES						
	2520 PROFESSIONAL SERVICES	3,558	4,269				
0219	27XX PROFESSIONAL DEVELOPMENT						

DEPT: 4017 PREVENTION, INFO. AND LOUUA

ACCT OBJ ACCOUNT OR OBJECT NAME

ADJUSTED
BUDGET
FY 82-83PROJECTED
EXPENDITURE
FY 83-84CEILING
BUDGET
FY 83-84DEFICIENCY
REQUEST
FY 83-84ADMINISTRATOR:
REQUEST
FY 83-84APPROVED
BUDGET
FY 83-84

2710 EDUCATIONAL + TRAINING AIDS
0220 20XX ADS, PRINTING, PHOTOCOPYING
2020 PRINTING
0220 23XX RENTALS AND CONTRACTS
2331 VEHICLE RENT + REIM-PRIV AUTO
0220 24XX SUPPLIES
2410 OFFICE SUPPLIES
0220 25XX SERVICES
2520 PROFESSIONAL SERVICES
0220 27XX PROFESSIONAL DEVELOPMENT
2710 EDUCATIONAL + TRAINING AIDS
TOTAL OPERATING

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0215

0219

0220

348

100

200

10

600

150

6,110

48,509

27,743

14,655

5,050

1,060

175

600

240

720

435

7,795

47,422

25,310

14,317

5,800

1,995

42,061

42,061

43,109

43,109

43,748

43,743

4018 - RESIDENTIAL TREATMENT SERVICES (Halfway House)

FY 1982-83 Accomplishments

During the first eight months of FY 1983, delivered 1,345 days of client residence at the PRC Halfway House. This represents 67% of the SCCADA-contracted service volume.

FY 1983-84 Goals and Purpose

To provide an alcohol and drug free structured residence and environment for recovering alcoholics and drug addicts.

FY 1983-84 Objectives

To deliver 2,000 days of client residence at the PRC Halfway House.

1120 - Administrative Salaries \$ 11,560

1 Manager-Halfway House (County funds of \$2,291 are provided.)

1310-1360 - Fringe Benefits \$ 2,280

Benefits to support Department's approved personnel. (County funds of \$452 are provided.)

2120 - Telephone \$ 1,021

2131 - Electricity \$ 4,121

2133 - Heating Fuel (County funded.) \$ 2,501

2320 - Office Space (County funded.) \$ 3,000

Custodial services, cleaning
supplies and materials \$ 1,000
Building maintenance services 2,000

2331 - Private Auto Use \$ 936

2410 - Office Supplies \$ 200

2450 - Subsistence \$ 4,992

Consumable food supplies for residents' meals @ \$2.49/day

2490 - Other Supplies \$ 560

2610 - Fuel \$ 52

2650 - Garage Repairs and Maintenance 2,480

2713 - Meetings and Tuition (County funded.) \$ 34

2820 - Tort Liability \$ 8

2832 - Building Insurance \$ 212

DEPT: 4018 PHOENIX TREATMENT CENTER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	2,622	2,388	2,220	9,071	2,291	2,489
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY		84	149	510	154	168
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE			18	104	19	21
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT			143	585	148	161
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE			131	529	131	131
TOTAL PERSONNEL	2,622	2,472	2,661	10,899	2,743	2,970
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING						
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	972	885		1,021		
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	3,434	4,451		4,121		
0100 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER	192	170				
0100 21XX POSTAGE, UTILITIES, FUEL						
2133 HEATING FUEL	2,501					
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT						
0100 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	3,000					
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	1,048	431		936		

DEPT: 4018 PHLENTIA TREATMENT CENTER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	200	141		200		
0100 24XX SUPPLIES						
2440 SMALL TOOLS						
0100 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)	1,160	182		4,992		1,260
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	1,068	638		560		
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						
0100 26XX VEHICLE OPERATION						
2610 FUEL	176	186		52		
0100 26XX VEHICLE OPERATION						
2650 GARAGE REPAIRS AND MAINT	2,359	1,194		2,480		
0100 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS						
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	30	53				
0100 28XX INSURANCE						
2820 TORT LIABILITY				8		
0100 28XX INSURANCE						
2832 INSURANCE-BUILDING	212			212		
TOTAL OPERATING	16,352	8,331		14,582		1,260
0215 11XX SALARIES AND WAGES						
1120 SALARIED	12,253	11,868				9,071
0215 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,003	672				610

DEPT: 4018 PHOENIX TREATMENT CENTER	ADJUSTED BUDGET	PROJECTED EXPENDITURE	CEILING BUDGET	DEFICIENCY REQUEST	ADMINISTRATOR REQUEST	APPROVED BUDGET
ACCT OBJ ACCOUNT OR OBJECT NAME	FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0215 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	165	122				75
0215 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	961	647				585
0215 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	511	589				529
TOTAL PERSONNEL	14,893	13,898				10,870
0215 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS						
0215 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY						
0215 21XX POSTAGE, UTILITIES, FUEL						
2132 WATER AND SEWER						
0215 21XX POSTAGE, UTILITIES, FUEL						
2133 HEATING FUEL						
0215 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT						
0215 24XX SUPPLIES						
2440 SMALL TOOLS						
0215 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)	3,832	3,832				
0215 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY						
0215 24XX SUPPLIES						
2490 OTHER SUPPLIES		53				
0215 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						

DEPT: 4018 PHOENIX TREATMENT CENTER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0229 21XX POSTAGE, UTILITIES, FUEL						
2133 HEATING FUEL			2,501		2,501	2,501
0229 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE			3,000		3,000	3,000
0229 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION			34		34	34
TOTAL OPERATING	3,832	3,885	5,535		5,535	5,535
DEPT TOTALS	37,699	28,586	8,196	25,481	8,278	20,635
BREAKDOWN BY FUNDS						
0100	18,974	10,803	2,661	25,481	2,743	4,230
0215	18,725	17,783				10,870
0229			5,535		5,535	5,535

4020 - HEALTH DEPARTMENT

Beaufort County is under a State mandate to provide health service to its residents. Historically, the Health Department is a County health service that receives State aid via Income Tax allocation.

FY 1982-83 Accomplishments

Fifth of thirteen districts in percent of need met in Family Planning, best in State in Home Health need met, cost per visit in Home Health below the State average, seventh of thirteen districts in VD control, absorbed significant State and Federal budget cuts without reducing services to the public.

FY 1983-84 Goals and Purpose

Maintain high quality health services to present level with increased services as funding permits.

FY 1983-84 Objectives

Reduce perinatal mortality rate in Beaufort County. Complete on-going income verification study in WIC to reduce fraudulent certifications. Dispose of surplus and obsolete property to improve storage capability and reduce crowding.

FY 1983-84 Alternate Methods of Accomplishment

No alternate methods of providing service exist. Budget reductions have pushed us to the bottom of the barrel. Any further reductions will result in reduced staff and reduced services.

Consequences of Minimum Funding

Minimum funding will be reflected directly in numbers of clients served.

1130 - Staff Salaries

The Health Department dropped from County payroll on July 1, 1981. Totally funded by State and a like amount taken from County/State shared revenues.

2110 - Postage \$ 2,000

Our requirements for postage have not changed. However, we have had sufficient other funds to reduce our local request from \$3,000 to \$2,000.

2120 - Telephone \$ 4,620

The amount being requested is to cover the Hilton Head and Bluffton bills for which no increase is anticipated. The Health Department is on the County switchboard and is the only County/State agency that does not reimburse the County for telephone service. In the past, they have never requested funds from the State, but have requested funds from the County to pay the County. Inasmuch as the State may very well pay this expense, it should be noted that

as the State has absorbed an expense for the Health District, they have reduced the State shared funds to the County by an equal amount. Funding for the switchboard is included in SST.

2131 - Electric \$ 14,500

This is to cover the cost of lights, heating and cooling the entire Beaufort County Health Department, including the modular units located behind the Beaufort Health Department, Bluffton Health Center and Hilton Head Health Center. These costs continue to rise and the additional funds requested are conservative.

2220 - Repairs to Equipment \$ 800

This item obviously is to cover repairs to any and all equipment used by the Department. We have bought very little equipment recently, suggesting that what we have is becoming older and more prone to need repair. Typewriters, calculators, copy machines, etc., are our main concerns.

2410 - Office Supplies \$ 5,929

This item covers the cost for all office supplies for the entire County. This includes Beaufort County Health Department, Bluffton Health Center and Hilton Head Health Center. Major items are stationary and copy paper. Miscellaneous supplies included supplies necessary to operate an office: Pens, pencils, tape, staples, adding machine tape, etc. This quantity of office supplies being utilized has not increased necessarily, however, the cost has increased.

2416 - Photographic Supplies \$ 150

Primarily for use of the sanitation department where there needs to be picture documentation of violations and for training purposes. Very conservative request.

2440 - Small Tools \$ 80

This money would be used to repair small equipment used by this department and to replace worn out equipment (augers, level rods, transits, etc.).

2480 - Medical Supplies \$ 2,000

Covers the cost for medical supplies, medicines and medical equipment necessary to operate clinics at Beaufort County Health Department, Bluffton and Hilton Head Health Centers. This request represents a \$1,300 reduction from last fiscal year's request. It is anticipated this cost will be absorbed by programs areas.

2490 - Other Supplies \$ 600

Small backup item primarily for repair to the building heating and air conditioning units. In the past it has been used to supplement building maintenance, especially when they were short of funds. Conservative request.

2521 - Non-Professional Services \$ 580

It is at times critical to hire temporary clerical support. Sometimes it is due to resignation, illness or annual leave, we find ourselves temporarily

short to the point of causing delays in direct patient care to the public. This fund is utilized at that time.

2540 - Medical and Dental Services

\$ 13,000

This object classification is used to pay for all clinician services for local needs with Beaufort County Health Department, including Bluffton and Hilton Head Health Centers. The fund request is \$4,500 less than last year.

2580 - Other Services

\$ 400

Rabies continue to be a major problem in Beaufort Connty. Our department is responsible for investigating all animal bites, directing the control or disposition of the offending animal, arranging for removal of animal heads and their transport to the State laboratory in Columbia. Generally, all such expenses are borne either by the animal's owner or the victim in the case of wild animals. Occasionally, however, such expenses much be borne by the department. A portion of these funds are allotted to employees of the Beaufort County Animal Shelter for pre-exposure injections for rabies. Council made additional funds available as requested by our department for cost of drugs to Animal Shelter personnel.

2610 - Fuel

\$ 600

This is to provide for the cost of gasoline in County owned vehicles or when the cost is directly attributed to Beaufort County Health Department. Now that a serviceable vehicle is available to Bluffton/Hilton Head, usage is expected to increase.

2650 - Garage Repairs and Maintenance

\$ 400

This item is for repairs and maintenance to County owned vehicle. The vehicle came to us as a used item and as such generally requires more upkeep.

8110 - Direct Subsidy (HHS Program)

\$ 2,448

The direct subsidy supports the Home Health Services program in its effort to provide service for the indigent in Beaufort County. The Home Health Services program provides Nurses and Aides who go into the home and provide service to patients under doctor's orders. This is a very cost effective program and assists greatly in holding down hospital expenses and keeping the patient in familiar home surroundings,

DEPT: 4020 HEALTH DEPARTMENT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1130 HOURLY						
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY						
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT						
TOTAL PERSONNEL						
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE	3,000	1,057	2,000		2,000	2,000
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, + WATS	13,620	12,390	4,620	9,747	4,620	4,620
0100 21XX POSTAGE, UTILITIES, FUEL						
2131 ELECTRICITY	13,800	12,862	14,500		14,500	14,500
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	1,000	223	800		800	800
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO						
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	7,529	7,263	5,929		5,929	5,929
0100 24XX SUPPLIES						
2416 PHOTOGRAPHIC SUPPLIES	150	54	150		150	150
0100 24XX SUPPLIES						
2440 SMALL TOOLS	88		88		80	80
0100 24XX SUPPLIES						
2480 MED, PHARMACEUT, + LAB SUPPL	2,300	1,307	2,000		2,000	2,000
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES			600		600	600

DEPT: 4020 HEALTH DEPARTMENT

ACCT OBJ ACCOUNT OR SUBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES						
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	580	30	580		580	580
0100 25XX SERVICES						
2540 MEDICAL AND DENTAL	17,500	8,454	13,000		13,000	13,000
0100 25XX SERVICES						
2580 OTHER SERVICES	400		400		400	400
0100 26XX VEHICLE OPERATION						
2610 FUEL	600	235	600	250	600	600
0100 26XX VEHICLE OPERATION						
2650 GARAGE REPAIRS AND MAINT	400	62	400		400	400
0100 29XX OTHER						
2990 MISC - OTHER				300		
TOTAL OPERATING	60,967	43,937	45,667	10,297	45,659	45,659
0100 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES				8,944		
TOTAL CAPITAL				8,944		
0100 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY	2,448		2,448		2,448	2,448
TOTAL OTHER	2,448		2,448		2,448	2,448
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE						
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT				7,800		
TOTAL CAPITAL				7,800		

DEPT: 4020 HEALTH DEPARTMENT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0201 81XX DIRECT SUBSIDIES	:	:	:	:	:	:
8110 DIRECT SUBSIDY	:	:	:	:	:	:
TOTAL OTHER	:	:	:	:	:	:
DEPT TOTALS	63,415	43,937	48,115	27,041	48,107	48,107
BREAKDOWN BY FUNDS	:	:	:	:	:	:
0100	63,415	43,937	48,115	19,241	48,107	48,107
0201	:	:	:	7,800	:	:

4022 - SPEECH AND HEARING

FY 1982-83 Accomplishments

Speech Therapy - During FY 1982-83 an average of 80 clients received speech therapy each month. There will be approximately 8,745 therapy sessions administered.

The public schools contracted with the Coastal Speech and Hearing Clinic for speech therapy to be provided in Shell Point Elementary, Battery Creek Elementary, and Broad River Elementary Schools. We have provided the therapy in these schools since January, 1983.

Audiological Evaluations - We contract with Savannah Speech and Hearing Center for an audiologist two days a week. The audiologist will administer approximately 470 audiological evaluations and 70 hearing aid evaluations. She also makes ear mold impressions and does consultation with hearing impaired clients and their families.

Speech and Language Evaluations - There will be approximately 200 full speech evaluations administered this fiscal year. This does not include the testing the speech pathologists have done at the public schools. All clients receiving a speech evaluation at the clinic also receive a hearing screening.

Infant Stimulation Program - This program continues to receive State-wide recognition. Twenty-three children received services during this year. Two of the children tested in the normal range after being in the program for one year.

Public Awareness and Training - Parent meetings are held monthly for the Infant Stimulation Program and for the parent of the Pre-school Language Development Class. The parents discuss their problems with their children and receive training in working with their child's disability. Staff members have spoken to local clubs about services provided by the Speech and Hearing Clinic. Workshops and talks have been conducted for various groups and agencies such as the Department of Mental Retardation, the Medical Staff at the Naval Hospital, etc. The staff members also attend I.E.P. meetings for their clients that are entering or attending the Beaufort County public schools.

FY 1983-84 Goals and Purpose

- * Full diagnostic service in speech, language, and hearing
- * Complete habilitative and rehabilitative services in language speech, hearing, physical therapy and occupational therapy
- * Provide public awareness and training

FY 1983-84 Objectives

- * To solicit funds to pay off the new addition
- * Continue auditing client's records to maintain quality services

The Speech and Hearing Clinic has three sources of funding: I. Beaufort County General Fund; II. State Title XX; and III. State Department of Mental Retardation (Infant Stimulation Program). Each funding source is detailed as follows:

I. Beaufort County General Funds

1120 - Administrative Salaries

Director \$ 27,928
1 Speech Pathologist II
3 Speech Pathologist III

1130 - Staff Salaries

1 Secretary/Bookkeeper (shared with Title XX)
1 Speech Pathologist

2210 - Maintenance Contracts \$ 1,600

This amount is to cover the cost of audiological equipment upkeep through Acoustical Associates.

2331 - Private Auto Use \$ 800

This money will be used for trips to convention and workshops within the State and neighboring areas.

2410 - Office Supplies \$ 600

This is the estimated amount for all office supplies needed to maintain an efficient office.

2417 - Periodicals \$ 70

This will be used to cover the cost of the Beaufort Gazette and Exceptional Parent subscriptions.

2450 - Subsistence \$ 265

To cover the cost of snacks for our non-Title XX class held on Tuesdays and Thursdays.

2480 - Medical Supplies \$ 1,000

Audiological supplies have continued to increase. This amount reflects an approximation incurred during last fiscal year.

2520 - Professional Services \$ 15,084

The Savannah Speech and Hearing Center contracts with us to provide audiological cost, physical therapy, occupational therapy, and for other consultants in the field of speech and audiology. These services will be paid by Beaufort County.

2710 - Educational and Training Aids \$ 300

To cover the cost of materials needed in evaluating new clients who may vary in age and disorder.

2833 - Medical/Professional Liability \$ 12

To cover the cost of bonding insurance for the staff member that is maintaining the clinic's ledger and funds.

II. State Title XX

As the State is on the Federal budget cycle (October-September), this budget represents the overlapping requirements. Offsetting revenues of \$21,691 have been included in the Revenue Section.

PERSONNEL

\$ 19,167

Salaries	\$16,345
Social Security	1,095
Retirement	1,054
Insurance	673

Director - The Coastal Speech and Hearing Clinic's Director is a qualified Speech Pathologist with a S. C. License and 23 years of experience. She has held the position since the inception of the clinic 12½ years ago. She will be responsible for the overall coordination of the program.

Secretary/Bookkeeper - The secretary has a high school diploma with business training and typing skills. She has worked at the clinic for five years and has 9½ years of office experience. Her duties will include scheduling appointments, typing and mailing reports. She is also responsible for maintaining the necessary financial records required for Title XX.

Supervisor - This employee has an M.S. in Speech Pathology and S.C. license. She has 13 years of experience as a speech pathologist and has been employed at the Coastal Speech and Hearing Clinic for 11 years. She is responsible for supervising clinical services and will teach the pre-school language class. She may have clients in individual therapy.

Speech Pathologist I - This employee has an M.S. in Speech Pathology. Her duties will include individual and group adjustment counseling.

Class Aide - This employee has a B.A. in Liberal Arts. Her duties include assisting the Supervisor with the pre-school language development class.

OPERATING

\$ 2,524

Postage	\$ 110

To be used for postage to mail reports to doctors, teachers, Title XX daycare centers, and DSS. It is important that the reports are sent to the appropriate individuals.

Telephone	\$ 274

Cost of this service to the Coastal Speech and Hearing Clinic.

Travel	\$ 251

This item includes trips to Columbia related to Title XX project expense incurred when the staff attends meetings and workshops.

Office Supplies	\$ 356

Xeroxing, mimeographing and office supplies for this program.

Food Supplies \$ 373

The cost of snacks provided to Title XX clients.

Medical Supplies \$ 38

First aid supplies and tongue depressors used in therapy for Title XX.

Consultation \$ 682

Qualified consultants in speech and hearing or related fields charge \$150 per day. Interest in our program enables us to attain excellent consultants for \$100 per day. These consultants are experts in a particular area of speech pathology, audiology and psychology.

Education and Recreational Supplies \$ 390

Supplies include a variety of items because of the possible range of the client both in age and disorder. It will include paper, paints and therapy supplies.

Fidelity Bonding Insurance \$ 50

III. Department of Mental Retardation - Infant Stimulation Program

Offsetting income totalling \$61,228 has been included in the Revenue section.

1130 - Staff Salaries \$ 35,595

- 1 Lead Developmental Specialist Aide
- 3 Developmental Specialist Aides

Employer Contributions \$ 8,430

Retirement \$ 2,296

Calculated at 6.45% of all salaries. All County employees are required to belong to the State Retirement System.

Social Security \$ 2,385

FICA calculated at 6.70 of salaries, required by Federal law.

Workmen's Compensation \$ 157

Total salaries times .0044.

Health Insurance \$ 2,880

Calculated at \$60 per employee per month. -

Unemployment Insurance \$ 712

The Coastal Infant Stimulation Program is charged 2% of the total salaries for this item.

Contractual Services

\$ 12,826

Staff Travel \$ 800

To be used to send staff members to out-of-town workshops and training sessions. Money is also allotted to provide mileage for home visitations by the staff.

Transportation \$10,080

The Beaufort-Jasper RTA contracts with Coastal Speech and Hearing Clinic to provide transportation for the children in the Infant Stimulation Program. RTA uses three vans to provide this service.

Consultation \$ 1,826

To pay for physical therapy, occupational therapy, etc., for those children that no other funds are available for.

Supplies \$ 1,135

Food Supplies \$ 600

We buy the necessary foods for the children on special diets and for special occasions. UCCD provides the morning snacks and lunches with USDA food. They also cook and deliver the food as their donation to the program.

Office Supplies \$ 180

To buy supplies such as envelopes, typing paper, folders, copying costs.

Household, Laundry and
Janitorial supplies \$ 155

A portion of the cleaning supplies are provided by Beaufort County. There is still a need to buy additional items such as vaseline, baby wash and dry's disposable diapers, etc.

Educational Supplies \$ 200

To buy consumable items such as paper, paints, crayons, etc.

Fixed Charges \$ 3,242

Rents-Real Property \$ 3,000

Payment for the Coastal Infant Stimulation's new addition to the Coastal Speech and Hearing Clinic.

Client Insurance \$ 105

Liability insurance for the children in the Infant Stimulation Program.

Building/Equipment Insurance \$ 137

Insurance to cover fire, vandalism, etc.

DEPT: 4027 SPEECH AND HEARING

ACCT	OBJ	ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	11XX	SALARIES AND WAGES							
	1120	SALARIED		89,250	68,390	89,250		89,250	91,359
0100	11XX	SALARIES AND WAGES							
	1130	HCURLY		15,118	43,882	15,118		15,118	15,118
0100	13XX	PAYROLL CONTRIBUTIONS							
	1310	SOCIAL SECURITY		6,474	6,474	7,024		7,024	7,166
0100	13XX	PAYROLL CONTRIBUTIONS							
	1340	DISABILITY INSURANCE		1,726	1,495	866		866	884
0100	13XX	PAYROLL CONTRIBUTIONS							
	1350	SC RETIREMENT		6,192	6,192	6,732		6,732	6,868
0100	13XX	PAYROLL CONTRIBUTIONS							
	1360	HEALTH INSURANCE		8,564	8,560	7,260		7,260	7,260
		TOTAL PERSONNEL		127,324	134,993	126,250		126,250	128,655
0100	20XX	AUS, PRINTING, PHOTOCOPYING							
	2040	XEROXING		520	466				
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2110	POSTAGE		159	52				
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2120	TELEPHONE, TELEGRAPH, + WATS							
0100	21XX	POSTAGE, UTILITIES, FUEL							
	2131	ELECTRICITY			75				
0100	22XX	MAINT AND REPAIRS							
	2210	MAINTENANCE CONTRACTS		1,600	1,639	1,600		1,600	1,600
0100	22XX	MAINT AND REPAIRS							
	2220	REPAIRS TO EQUIPMENT							
0100	23XX	RENTALS AND CONTRACTS							
	2320	OFFICE SPACE							

DEPT: 4922 SPEECH AND HEARING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	362	744	800		800	800
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES		315	600		600	500
0100 24XX SUPPLIES						
2417 PERIODICALS	35	37	70		70	70
0100 24XX SUPPLIES						
2418 AUDIO-VISUAL SUPPLIES						
0100 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)		41	265		265	265
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY		18				
0100 24XX SUPPLIES						
2480 MED, PHARMECEUT, + LAB SUPPL	1,435	961	1,000		1,000	1,000
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES		1,960				
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES	14,800	14,800	15,084	8,000	15,084	15,084
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES						
0100 26XX VEHICLE OPERATION						
2610 FUEL	300	324				
0100 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS	250	355	300		300	300
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS	125	170				
0100 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION						

DEPT: 4022 SPEECH AND HEARING

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 28XX INSURANCE						
2810 WORKMANS COMPENSATION	17					
0100 28XX INSURANCE						
2820 TORT LIABILITY						
0100 28XX INSURANCE						
2832 INSURANCE-BUILDING	18					
0100 28XX INSURANCE						
2833 INSURANCE-MED/PROF LIABILITY			12		12	12
0100 29XX OTHER						
2990 MISC - OTHER	127	84				
TOTAL OPERATING	19,748	22,042	19,731	8,000	19,731	19,731
0201 31XX EQUIPMENT PURCHASES						
3110 STAFF VEHICLES	8,222	6,250				
TOTAL CAPITAL	8,222	6,250				
0213 11XX SALARIES AND WAGES						
1120 SALARIED	14,779	2,273	16,345		16,345	16,345
0213 11XX SALARIES AND WAGES						
1130 HOURLY	7,445	1,145				
0213 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,496	1,430	1,095		1,095	1,095
0213 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE						
0213 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	1,433	1,433	1,054		1,054	1,054
0213 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	993	910	673		673	673
TOTAL PERSONNEL	26,146	7,191	19,167		19,167	19,167

DEPT: 4022	SPEECH AND HEARING	ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR:	APPROVED
ACCT OBJ ACCOUNT OR OBJECT	NAME	BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0213	20XX ADS, PRINTING, PHOTOCOPYING	:	:	:	:	:	:
	2040 XEROXING	:	:	:	:	:	:
0213	21XX POSTAGE, UTILITIES, FUEL	:	:	:	:	:	:
	2110 POSTAGE	202	161	110	:	110	110
0213	21XX POSTAGE, UTILITIES, FUEL	:	:	:	:	:	:
	2120 TELEPHONE, TELEGRAPH, + WATS	294	:	274	:	274	274
0213	21XX POSTAGE, UTILITIES, FUEL	:	:	:	:	:	:
	2131 ELECTRICITY	307	:	:	:	:	:
0213	22XX MAINT AND REPAIRS	:	:	:	:	:	:
	2210 MAINTENANCE CONTRACTS	192	:	:	:	:	:
0213	22XX MAINT AND REPAIRS	:	:	:	:	:	:
	2220 REPAIRS TO EQUIPMENT	97	:	:	:	:	:
0213	23XX RENTALS AND CONTRACTS	:	:	:	:	:	:
	2331 VEHICLE RENT + REIM-PRIV AUTO	338	204	251	:	251	251
0213	24XX SUPPLIES	:	:	:	:	:	:
	2410 OFFICE SUPPLIES	542	208	356	:	356	356
0213	24XX SUPPLIES	:	:	:	:	:	:
	2450 SUBSISTENCE (FOOD, ETC)	521	496	373	:	373	373
0213	24XX SUPPLIES	:	:	:	:	:	:
	2480 MED, PHARMECEUT, + LAB SUPPL	50	96	38	:	38	38
0213	24XX SUPPLIES	:	:	:	:	:	:
	2490 OTHER SUPPLIES	1,350	600	:	:	:	:
0213	25XX SERVICES	:	:	:	:	:	:
	2520 PROFESSIONAL SERVICES	2,033	240	682	:	682	682
0213	27XX PROFESSIONAL DEVELOPMENT	:	:	:	:	:	:
	2710 EDUCATIONAL + TRAINING ATOS	640	730	390	:	390	390
0213	27XX PROFESSIONAL DEVELOPMENT	:	:	:	:	:	:
	2713 MTGS, CONFERENCES + TUITION	411	:	:	:	:	:

DEPT: 4022 SPEECH AND HEARING

ACCT OBJ ACCOUNT OR OBJECT NAME

0213 28XX INSURANCE

2833 INSURANCE-MED/PROF LIABILITY

0213 29XX OTHER

2990 MISC - OTHER

TOTAL OPERATING

0214 11XX SALARIES AND WAGES

1120 SALARIED

0214 11XX SALARIES AND WAGES

1130 HOURLY

0214 13XX PAYROLL CONTRIBUTIONS

1310 SOCIAL SECURITY

0214 13XX PAYROLL CONTRIBUTIONS

1340 DISABILITY INSURANCE

0214 13XX PAYROLL CONTRIBUTIONS

1350 SC RETIREMENT

0214 13XX PAYROLL CONTRIBUTIONS

1360 HEALTH INSURANCE

0214 13XX PAYROLL CONTRIBUTIONS

1370 UNEMPLOYMENT

TOTAL PERSONNEL

0214 20XX ADS, PRINTING, PHOTOCOPYING

2040 XEROXING

0214 21XX POSTAGE, UTILITIES, FUEL

2110 POSTAGE

0214 21XX POSTAGE, UTILITIES, FUEL

2120 TELEPHONE, TELEGRAPH, & WATS

0214 21XX POSTAGE, UTILITIES, FUEL

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
120	:	50	:	50	50
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	60	:	:	:	:
:	:	:	:	:	:
7,097	2,795	2,524	:	2,524	2,524
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
33,900	32,742	35,595	:	35,595	35,595
:	:	:	:	:	:
:	:	:	:	:	:
2,281	2,281	2,385	:	2,385	2,385
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
2,187	2,187	2,296	:	2,296	2,296
:	:	:	:	:	:
:	:	:	:	:	:
2,880	2,880	2,880	:	2,880	2,880
:	:	:	:	:	:
:	:	:	:	:	:
678	678	712	:	712	712
41,926	40,768	43,868	:	43,868	43,868
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
30	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
57	24	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
380	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:

DEPT: 4022 SPEECH AND HEARING	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
ACCT OBJ ACCOUNT OR OBJECT NAME						
2131 ELECTRICITY	777	700				
0214 23XX RENTALS AND CONTRACTS						
2320 OFFICE SPACE	3,000	1,200	3,000		3,000	3,000
0214 23XX RENTALS AND CONTRACTS						
2321 NO OBJA FOUND						
0214 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT + REIM-PRIV AUTO	250	129	300		800	800
0214 24XX SUPPLIES						
2410 OFFICE SUPPLIES	150	85	180		180	180
0214 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)	520	628	600		600	600
0214 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	155	135	155		155	155
0214 24XX SUPPLIES						
2490 OTHER SUPPLIES	9,600	9,600				
0214 25XX SERVICES						
2520 PROFESSIONAL SERVICES	1,986	361	1,826		1,826	1,826
0214 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES			10,200		10,200	10,200
0214 27XX PROFESSIONAL DEVELOPMENT						
2710 EDUCATIONAL + TRAINING AIDS	150	119	200		200	200
0214 27XX PROFESSIONAL DEVELOPMENT						
2713 MTGS, CONFERENCES + TUITION	500	599				
0214 28XX INSURANCE						
2810 WORKMANS COMPENSATION	149		157		157	157
0214 28XX INSURANCE						
2832 INSURANCE-BUILDING	137		137		137	137
0214 28XX INSURANCE						

DEPT: 4022 SP 100 AND HEARING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
2833 INSURANCE-MED/PROF LIABILITY	97		105		105	105
0214 29XX OTHER						
2990 MISC - OTHER						
TOTAL OPERATING	17,938	13,580	17,360		17,360	17,360
DEPT TOTALS	248,401	227,619	228,900	8,000	228,900	231,305
BREAKDOWN BY FUNDS						
0100	147,072	157,035	145,981	8,000	145,981	148,386
0201	8,222	6,250				
0213	33,243	9,986	21,691		21,691	21,691
0214	59,864	54,343	61,228		61,228	61,223

4023 - COASTAL EMPIRE MENTAL HEALTH CENTER

FY 1982-83 Accomplishments

Due to reduced Federal and State funding, the Center's primary concern during the year has been maintenance of effort. With the exception of the Center's in-patient unit, which closed at the beginning of the fiscal year, the level of service delivery in all areas remained approximately the same as for FY 1981-82. However, the Center did accomplish the following: 1) Increased the accessibility of services for Beaufort County residents with the addition of a full-time Adult Counselor and a half-time Children's Psychologist. 2) Increased the effectiveness and efficiency of client services via an automated management information system. The Center was able to purchase a mini computer with supplemental Federal funds awarded specifically for that purpose. Although not fully operational, the computer has already enhanced the Center's ability to bill for services rendered. Case management and quality assurance will become much more efficient once the computer is fully operational. 3) The Center's Consultation and Education program expanded services during FY 1982-83. In addition to specialized work with Beaufort County schools, the Sheriff's Department and the military, the staff presented a number of seminars and workshops to Beaufort County residents. The Domestic Conflict Containment Program (spouse abuse prevention) developed by the Consultation and Education staff has received national recognition. 4) Biofeedback training is now available for people with migraine headaches, gastrointestinal problems and other stress related disorders at both the Hilton Head and Beaufort offices. 5) The Center has completed the preliminary planning which will enable more long-term mentally ill patients to be returned to the community from State institutions. The stated policy of the South Carolina Department of Mental Health is to maximize the shift in locus of care from institutional based services to community based services.

FY 1983-84 Goals and Purpose

- * To prevent the institutionalization of persons in a State facility, and to foster the de-institutionalization of those already so placed.
- * To provide a full spectrum of direct treatment services which will meet the mental health needs of highly functional as well as many dysfunctional persons.

FY 1983-84 Objectives

The Center's overall objectives remain the same as previous years.

- * To increase the present level of functioning of all clients served
- * To improve mental health and prevent and ameliorate mental illness through the integration of mental health concepts into broad-based community services.
- * To increase the effectiveness and efficiency of client-oriented services through improved treatment and organizational management.
- * To provide accessible (both geographical and financial) services to those who desire it.

8110 - Direct Subsidy

\$ 87,337

DEPT: 4023 COSTAL EMPIRE MENTAL HEALTH

	ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
	BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
ACCT OBJ ACCOUNT OR OBJECT NAME	FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY	81,319	81,319	87,337	2,203	87,337	87,337
TOTAL OTHER	81,319	81,319	87,337	2,203	87,337	87,337
DEPT TOTALS	81,319	81,319	87,337	2,203	87,337	87,337
BREAKDOWN BY FUNDS						
0100	81,319	81,319	87,337	2,203	87,337	87,337

4025 - BEAUFORT-JASPER COMPREHENSIVE HEALTH

8100 - Direct Subsidy

\$ 10,000

Beaufort-Jasper Comprehensive Health requests a subsidy from Beaufort County Council in your fiscal year 1983-84 budget in the amount of \$12,000, \$8,000 to supplement our administrative costs, and \$4,000 to paint and repair the interior of the Leroy Browne building.

Prior to fiscal year 1982-83, we had submitted a request each year for a grant. During last fiscal year, we waived our right to request in favor of Beaufort County Memorial Hospital's request for additional funds for indigent care.

Administrative

Beginning in June 1982, Beaufort-Jasper Comprehensive Health Services, Inc., received a 17% reduction in funding. This reduced our budget from \$3,173,712 to \$2,652,319. During part of this same period, we paid Beaufort Memorial Hospital \$15,791.71 for indigent and migrant care. Beginning June 1, 1983, and ending May 31, 1984, our Federal grant is reduced to \$2,639,936.

Due to continued rising utility costs and care for the medically indigent, we have had to absorb these reductions and costs in administrative costs from 21% to 16%.

Presently, we do not forecast any service cuts, but the area of administration lacks funding to efficiently and effectively carry out our program objectives.

The Leroy Browne Clinic was built in 1976 with grant funds Beaufort County obtained from HUD. With the exception of minor repairs, the interior of this building has not been scraped and painted, and is currently in dire need of a coat of paint.

DEPT: 4025 BEAUBIANT JASPER COMP. HEALTH

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100	81XX DIRECT SUBSIDIES	:	:	:	:	:	:
	8110 DIRECT SUBSIDY	:	:	:	:	:	:
0201	81XX DIRECT SUBSIDIES	:	:	:	:	:	:
	8110 DIRECT SUBSIDY	:	:	:	:	:	10,000
0229	81XX DIRECT SUBSIDIES	:	:	:	:	:	:
	8110 DIRECT SUBSIDY	:	:	:	10,000	10,000	:
	TOTAL OTHER	:	:	:	10,000	10,000	10,000
		:	:	:	:	:	:
		:	:	:	:	:	:
		:	:	:	:	:	:
		:	:	:	:	:	:
	DEPT TOTALS	:	:	:	10,000	10,000	10,000
		:	:	:	:	:	:
		:	:	:	:	:	:
	BREAKDOWN BY FUNDS	:	:	:	:	:	:
		:	:	:	:	:	:
	0100	:	:	:	:	:	:
	0201	:	:	:	:	:	10,000
	0229	:	:	:	10,000	10,000	:

4030 - STATE PROBATIONS AND PAROLE

This State Office serves defendants from the Courts who are placed on parole from the prison system of this State.

Probation officers, over the past six months, were responsible for collecting \$16,426 in court fines. As a result of efforts of agents to ensure that all paroled individuals remain employed, unemployment for the 674 parolees serviced last year was less than 2%.

In addition to office space and telephone service, the County has in the past provided funds for photocopying. This year the allocation has been deleted as an individual department funding and transferred to Staff Services.

DEPT: 4030 PROBATION AND PAROLE	:	ADJUSTED	:	PROJECTED	:	CEILING	:	DEFICIENCY	:	ADMINISTRATOR:	:	APPROVED	:
ACCT OBJ ACCOUNT OR OBJECT NAME	:	BUDGET	:	EXPENDITURE	:	BUDGET	:	REQUEST	:	REQUEST	:	BUDGET	:
	:	FY 82-83	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:	FY 83-84	:
	:		:		:		:		:		:		:
0100 20XX ADS, PRINTING, PHOTOCOPYING	:		:		:		:		:		:		:
2040 XEROXING	:	200	:		:	200	:		:		:		:
TOTAL OPERATING	:	200	:		:	200	:		:		:		:
	:		:		:		:		:		:		:
	:		:		:		:		:		:		:
	:		:		:		:		:		:		:
DEPT TOTALS	:	200	:		:	200	:		:		:		:
	:		:		:		:		:		:		:
	:		:		:		:		:		:		:
BREAKDOWN BY FUNDS	:		:		:		:		:		:		:
	:		:		:		:		:		:		:
	:		:		:		:		:		:		:
0101	:	200	:		:	200	:		:		:		:

4031 - JAIL

This Division, transferred from the Sheriff's Department to the County Administrator, consists of a total of 17 persons.

1120 - Administrative Salaries

\$ 41,014

1 Jail Administrator/Lieutenant	\$21,253
1 Chief Correctional Officer/Sergeant (Reclassified to Sergeant)	19,761

To create rank structure. Though a rank structure is established in the Sheriff's department, the Jail staff is excluded from participating in this promotion system. Not only has this affected the person, it has also affected work performance and loyalty. With the introduction of a rank structure, it is my opinion that a better qualified Correction Officer could be recruited for the Jail. Not only are fringe benefits important, but some form of advancement program must be included as part of the overall picture for job consideration. With promotion comes a definite position of authority, the exercise of leadership and a feeling of achievement which does not now exist among the Jail staff. It is requested that the position of Chief Correctional Officer be promoted to that of a Sergeant beginning with the 1983-84 budget and placed in the same category, with salary, as authorized for Sergeants in the County Classification Plan. This Sergeant would assume the role of Chief Correctional Officer.

1130 - Staff Salaries

\$168,017

Jail Division Staffing:

15 Correctional Officer (includes six new officers
and funding for rank structure)

6 Correction Officer I		\$91,333
(includes fringes and overtime)		
Base salary, each	\$10,754	
Fringe benefits	2,646	
Overtime	1,822	
Total per Officer	\$15,222	

The Jail has a serious problem in the normal day-to-day operation with the current authorized staffing. At present, the ratio is nine Correction Officers versus an average of sixty prisoners a day. These nine personnel are divided into three, three man sections that operate around the clock - two must be on watch during any given eight hour period with one off duty. The theory behind this program is logical but the practical application is somewhat difficult. If an employee applies for leave, becomes sick, fails to report for duty, quits or is fired, the whole situation becomes serious. The greatest problem is the threat to security. Several times during the past three years there have been incidents where two or more of the aforementioned problems occurred simultaneously. Not only has inadequate staffing affected the watch section, it plays havoc with other normal operations such as medical runs to the Comprehensive Health Clinic, Magistrates Court, General Sessions, training, recreation periods, and overall supervision of prisoners within the Jail. This point could be belabored indefinitely but I feel that those for whom this is intended should be able to clearly understand this dilemma. It is my

2220 - Repairs to Equipment \$ 200

Provides repair capability for non-rental items.

2415 - Recreation Supplies \$ 120

Provides for recreation items for confinees as required by law.

2430 - Uniforms \$ 5,500

Purchase, replacement and/or repair of uniforms for Jail personnel.

2450 - Subsistence \$ 55,202

Purchases of food supplies for inmates.

2451 - Blankets and Linen \$ 990

Supports cleaning and laundering of these items.

2470 - Cleaning and Sanitation Supplies \$ 2,688

Includes supplies for maintaining the Jail in a sanitary condition, this account includes funds for washing and cleaning the Sheriff's Department vehicles.

2480 - Medical Supplies \$ 1,980

First aid supplies and medications prescribed for prisoners.

2490 - Other Supplies \$ 6,000

To support costs incurred by prisoner for health and comfort items such as soap, tooth paste, towels, etc.

2521 - Non-Professional Services \$ 2,304

Monthly pay for prisoners. Any trustee (State, County or City) who performs work within and for the County, such as washing cars, road work, etc., receives \$12.00 per month.

2540 - Medical and Dental Services \$ 6,000

The County is responsible for the health care of all prisoners in the Jail and liable for any failure to adequately attend to the health needs of prisoners. This account covers both out-patient bills from the County Hospital and charges from local doctors for services provided to prisoners

3140 - Special Capital Equipment \$ 3,679

7 Convex mirrors \$ 210

Improvement of security in order to see around blind areas to prevent intersection.

First aid cabinet \$ 176

At present, all medication for prisoners is being stored in a .30 caliber ammo can.

1 Freezer \$ 2,490

Present freezer was picked up from the dump in 1975. No longer serviceable.

1 Servivair XL-30 \$ 803

Air pack is a must in the evacuation of prisoners during a fire. Recommended by the City Fire Chief as well as the State Fire Inspector.

3412 - Improvements \$ 18,720

12' Chain link fence

The present fence is unsatisfactory for its intended purpose of security.

8112 - Emergency Aid \$ 200

Emergency aid fund for use at Sheriff's discretion and to aid released prisoners, or families of detainees, or other persons in need of emergency funds for personal crisis.

DEPT: 4031 JAIL

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	DETAILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIES	33,798	33,048	35,358		39,956	41,014
0100 11XX SALARIES AND WAGES						
1130 HOURLY	91,724	90,220	156,525	20,088	165,068	168,017
0100 12XX OVERTIME						
1200 OVERTIME	15,727	15,589	26,489	3,400	27,935	28,434
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	9,509	8,757	14,696	1,581	15,679	15,982
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	1,394	1,241	1,812	195	1,933	1,732
0100 13XX PAYROLL CONTRIBUTIONS						
1351 POLICE OFFICERS RETIREMENT	15,716	13,754	23,803	2,560	25,393	25,884
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	7,920	9,138	11,220		11,220	11,220
TOTAL PERSONNEL	175,788	171,747	269,903	27,824	287,184	292,283
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS			500		500	500
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	200	203	200		200	200
0100 24XX SUPPLIES						
2415 RECREATION SUPPLIES	120		120		120	120
0100 24XX SUPPLIES						
2430 UNIFORMS			5,500		5,500	5,500
0100 24XX SUPPLIES						
2450 SUBSISTENCE (FOOD, ETC)	52,077	51,066	55,202		55,202	55,202
0100 24XX SUPPLIES						
2451 BLANKETS AND LINEN	990		990		990	990

DEPT: 4031 JAIL

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 24XX SUPPLIES						
2470 CLEANING + SANITATION SUPPLY	2,688		2,688		2,688	2,688
0100 24XX SUPPLIES						
2480 MED, PHARMECEUT, + LAB SUPPL	1,980	2,085	1,980		1,980	1,980
0100 24XX SUPPLIES						
2490 OTHER SUPPLIES	6,000	3,520	6,000		6,000	6,000
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	2,304	1,823	2,304		2,304	2,304
0100 25XX SERVICES						
2540 MEDICAL AND DENTAL	6,000	6,709	6,000		6,000	6,000
TOTAL OPERATING	72,359	65,411	81,484		81,484	81,484
0100 34XX IMPROVEMENTS						
3412 BUILDING IMPROVEMENT	1,792	1,792				
TOTAL CAPITAL	1,792	1,792				
0100 81XX DIRECT SUBSIDIES						
8112 EMERGENCY AID	200		200			200
TOTAL OTHER	200		200			200
0201 31XX EQUIPMENT PURCHASES						
3140 SPECIAL CAPITALIZED EQUIPMNT				3,679	3,679	3,679
0201 34XX IMPROVEMENTS						
3412 BUILDING IMPROVEMENT	1,872	1,406		18,720	13,720	18,720
TOTAL CAPITAL	1,872	1,406		22,399	22,399	22,399
0201 81XX DIRECT SUBSIDIES						
8112 EMERGENCY AID					200	
TOTAL OTHER					200	

DEPT: 4031 JAIL

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 33-94
DEPT TOTALS	252,011	240,356	351,587	50,223	391,267	396,366
BREAKDOWN BY FUNDS						
0100	250,139	238,950	351,587	27,824	368,668	373,967
0201	1,872	1,406		22,399	22,599	22,399

4032 - PROBATE COURT

FY 1982-83 Accomplishments

Over the last seven months, 20% of old estates (1966 through 1977) have been closed. We still have 267 to be closed. This has been accomplished by two employees working overtime on Saturdays.

We have attempted to put all Guardianships and Committeeships on the TSR-80 of Judge Shelley's. I can see the advantage of the computer.

We have changed days on Hilton Head to the first and third Fridays. This seems to make for a smoother operation in Beaufort, as Mondays are Mental Health in Beaufort and Wednesdays are Mental Health days in Columbia. This gives the Probate Judge approximately two days at her desk.

I feel confident we are closing present files because our discharge notices are more than our notices to creditors. This also is the result of overtime being put in.

The biggest accomplishment is the granting of room 106 for a Records Room which provides greater security for the records, additional file space and providing for an experienced person to be in the Records Room.

FY 1983-84 Goals and Purpose

To have a 72 hour turn-around on opening of new estates. This means that from the moment of filing the papers, the papers are returned to the attorneys or the fiduciary or appointment of executor is completed.

Put all Probate on central computer, linked to the S.C. Court Administration's computer. It is mandatory that July 1, 1983, all new estates will be in the State computer.

Probate records microfilmed in three stages. Have on board the Jacket System.

Close all estates under \$120,000 within one year and all over \$120,000 in three years, unless being audited by the Tax Commission.

To shorten length of time in completing all wills and administrations and placed in State computer data files. This is required by law and cannot be circumvented.

FY 1983-84 Objectives

To abide by the Supreme Court directives.

1110 - Elected Officials

\$ 25,618

Probate Judge - County
State

\$24,118
1,500

1120 - Administrative Salaries

Associate Judge of Probate Court

1130 - Staff Salaries

1 Clerk of Probate II
2 Deputy/Clerk of Probate
1 Clerk of Probate I
1 Part-time Accounting Clerk III
1 Clerk of Probate I

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2020 - Printing \$ 2,500

S. C. mandate to change forms from legal to 8½ x 11".

2040 - Xeroxing \$ 1,000

Provides copies of documents applicable to Probate Court.

2110 - Postage \$ 1,000

We do not use County courier system for attorneys mail, a large amount of postage is used in regard to civil commitments and notices.

2210 - Maintenance Contract \$ 800

1 MAG Card Typewriter, \$70 x 12 months

2220 - Equipment Repairs \$ 515

7 IBM typewriters
1 Eastman Kodak Reader-printer
1 Eastman Kodak Camera
2 Tape recorders
2 Calculators

2310 - Equipment Rental \$ 140

Two safety deposit boxes and Post Office Box.

2331 - Private Auto Use \$ 1,317

2410 - Office Supplies \$ 4,000

To cover the cost of general office supplies and estate folders, marriage license jackets, and other items needed for efficient office. Court furnishes all probate forms to attorneys and persons who want to do their own probate. Film for microfilming also comes under this item, as well as printing.

2521 - Non-Professional Services \$ 1,100

Funds to pay the cost of preliminary court order examination in commitment cases, serving of legal papers and interpreters.

<u>2712 - Memberships and Subscriptions</u>	\$	266
<u>2820 - Tort Liability</u>	\$	72
<u>2835 - Elected Official Bonding</u>	\$	316

Elected Official bonding and appointed positions, required by Section 14-23-110.

<u>3120 - Office Equipment and Furniture</u>	\$	1,990

1 Sony BM 145 Court Confercorder	\$ 1,500
7 Metal chairs w/ padded seats backs and w/arm rests	\$ 490
1 Xerox copier, 2350 with reduction feature	\$ 2,762
2 Two seat sofa	\$ 200
1 Three seat sofa	150

DEPT: 4932 PROBATE COURT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1110 ELECTED OFFICIALS, BOS, COMM	24,247	23,707	29,970		23,747	24,174
0100 11XX SALARIES AND WAGES						
1120 SALARIED	20,063	16,893	20,693		24,341	14,798
0100 11XX SALARIES AND WAGES						
1130 HOURLY	44,356	45,060	44,429	25,003	45,843	69,824
0100 12XX OVERTIME						
1200 OVERTIME	2,500	2,270	2,500		2,500	2,500
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	6,136	5,975	6,056	1,683	6,490	7,490
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	714	623	600	208	583	702
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	5,880	4,782	5,643	1,613	6,220	7,179
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	5,040	5,095	5,040	1,320	4,620	5,280
TOTAL PERSONNEL	108,936	104,402	114,931	29,827	114,344	131,947
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2020 PRINTING	1,200	278		5,000	2,500	2,500
0100 20XX ADS, PRINTING, PHOTOCOPYING						
2040 XEROXING	941		1,000		1,000	1,000
0100 21XX POSTAGE, UTILITIES, FUEL						
2110 POSTAGE	1,100	41	1,000		1,000	1,000
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	597	717	800		800	800
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	333	237	515		515	515

DEPT: 4052 PROBATE COURT

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 23XX RENTALS AND CONTRACTS						
2310 EQUIPMENT RENTALS	95	168	140		140	140
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	1,147	568	1,317		1,317	1,317
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	3,000	3,138	4,000		4,000	4,000
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	100	90	1,100		1,100	1,100
0100 25XX SERVICES						
2540 MEDICAL AND DENTAL						
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS + MEMBERSHIPS	166	156	266		266	266
0100 28XX INSURANCE						
2820 TORT LIABILITY			72		72	72
0100 28XX INSURANCE						
2835 ELECTED OFFICIAL BONDING	281	127	316		316	316
TOTAL OPERATING	8,960	5,520	10,526	5,000	13,026	13,026
0100 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE	4,000	143				
0201 31XX EQUIPMENT PURCHASES						
3120 OFFICE FURNITURE		352		8,022	1,990	5,102
TOTAL CAPITAL	4,000	495		8,022	1,990	5,102
DEPT TOTALS	121,896	110,417	125,457	42,849	129,360	150,075
BREAKDOWN BY FUNDS						

DEPT: 4032 PROBATE COURT

ACCT OBJ ACCOUNT OR OBJECT NAME

	: ADJUSTED :	PROJECTED :	CEILING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
	: BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
	: FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
	:	:	:	:	:	:
	:	:	:	:	:	:
	:	:	:	:	:	:
0100	: 121,896 :	110,065 :	125,457 :	34,827 :	127,370 :	144,973 :
	:	:	:	:	:	:
0201	: :	352 :	:	8,022 :	1,990 :	5,102 :

4040 - DEPARTMENT OF SOCIAL SERVICES

INTRODUCTION - The continued financial support of County Council is desired and needed by the Beaufort County Department of Social Services to help us assist those in need in Beaufort County.

Considering the amount of funds generated by the Department and brought into Beaufort (over \$11,000,000 annually) the funds we seek are at best a modest investment.

SYNOPSIS

Information and Referral - All applications for assistance from the Beaufort County Department of Social Services are initiated through the Information and Referral Worker. The Worker then reviews the situation and makes a referral to the appropriate unit within DSS or to an appropriate agency in the County.

Public Assistance - Provides assistance to individuals who qualify under agency policies which are in accordance with Federal and State regulations. Income and resources are considered in determining eligibility.

- 1) Aid to Families with Dependent Children (AFDC)
- 2) AFDC - Foster Care (AFDC-FC)
- 3) General Disability Assistance
- 4) General Assistance - Ineligible Spouse
- 5) Optional Supplementation
- 6) Refugee Resettlement Program

Food Stamp Program - The Food Stamp Program is a Federal program whose regulations and standards are established on a national level with DSS having the sole responsibility for the administration. Eligibility is established by three elements: 1) Size of household; 2) Income; and 3) Resources. It is a service, free of discrimination in regard to race, color, religion, creed, national origin or political beliefs. The purpose is to provide an effective means of utilizing the nation's abundance of food, to protect the health and welfare of all, and to raise the level of nutrition among all low income households.

Human Services Programs - The purpose of Human Services Programs is to assist citizens in becoming self-supporting and self-sufficient, to protect them from abuse and neglect and reduce institutional care as appropriate.

A. Adult Protective Services - The purpose of Adult Protective Services is to identify and correct conditions of actual or potential abuse, neglect, or exploitation of persons eighteen years of age or older who are senile, mentally retarded, mentally ill, or likewise incapacitated.

B. Alternate Care - Arranges safe supportive substitute placement in community facilities or homes for adults whose social adjustment prevents independent living.

C. Homemaker Services - Homemakers help parents become more effective by the teaching of positive parenting skills. They also help the frail, aged, ill and disabled adult live as independently as possible in order to prevent institutionalization.

D. Living Skills Development - This service is provided to assist clients to either maintain or improve their capacity for functioning in the community. It aids in preventing family disintegration and inappropriate placement in institutions.

E. Adoptions - Persons who apply to adopt are given casework services to help them assess their potentiality for parenthood.

F. Protective Services for Children - Protection of abused, neglected or exploited children through ameliorative intervention, temporary or permanent removal and/or restoration of acceptable parental role behavior.

G. Permanency Planning (Foster Care) - Provision of social services to foster children, natural parents, and foster parents to aid in adjustment to foster home; maintenance of ties with parents and improvement of home situation for return of child to home if appropriate.

Medical Assistance - Medical care and services based on medical necessity are made available continually to all eligible categorically needy individuals.

A. Medicaid - Provides for payment of health services which are medically necessary for eligible Medicaid recipients within program limitations.

B. Early Periodic Screening, Diagnostic & Treatment (EPSDT) - EPSDT is a program of comprehensive health care available to children who are eligible for medical assistance under Medicaid, ages birth to 21. Children are usually screened for immunization needs, vision, hearing and dental problems; nutrition, mental health; urinary tract disease; parasites, and other health related problems.

Community Work Experience Program (CWEP) - CWEP is a program designed to provide work experience to recipients of AFDC benefits in exchange for those benefits. Hopefully, CWEP will help slow the growth and break the cycle of welfare. A second objective is to help our clients improve their self-confidence and work habits. Work sites are presently restricted to public and private non-profit agencies.

2120 - Telephones

The telephone is essential to our operation. We have contained costs over the past three years. Although a new County-wide phone system is being installed, we are not increasing our share of the operating cost.

Funds transferred to SST.

2210 - Maintenance Contract \$ 900

Required to protect xerox copier purchased three years ago. A 10% increase in cost is anticipated this fiscal year.

2220 - Equipment Repair \$ 300

These funds are needed to protect equipment such as dictaphones, calculators, etc., which have begun to break down and require minor repair. Most of our equipment is at least four years old.

2331 - Reimbursement For Private Auto Use \$ 816

DSS is assigned a County vehicle which is mainly used for trips to Columbia and other meeting and training sites.

2410 - Office Supplies \$ 2,043

Annual office supply consumption. Supplies required to carry out program mandates. Virtually no increase is requested.

2520 - Professional Services \$ 16,500

Last year this funding was requested under Administrative Salaries. Due to State funding cutbacks two years ago, we were faced with the prospect of terminating satellite services to three areas -- Bluffton, Hilton Head and St. Helena. The County provided us with \$7,500 to fund a Social Service Generalist position which not only made service to the above three areas possible but expanded it to Sheldon. Citizens no longer have to pay between \$5-\$15 to get a ride into Beaufort to make an application for assistance or for redetermination of eligibility. Satellite offices are visited on a weekly basis and yield the following:

Mondays - Bluffton	10-15 persons per visit
Tuesdays - St. Helena	7-10 persons per visit
Wednesdays - Sheldon	8-15 persons per visit
Thursdays - Hilton Head	20-30 persons per visit

We expect greater use of our satellite services during the coming year. The Hilton Head/Bluffton area is especially busy.

No increase in funding is requested. This covers half of the cost and the Federal government pays the other half.

If the requested funds are not provided, the position will have to be eliminated and satellite services terminated. Clients who can least afford it -- those on fixed incomes and the elderly -- will have to spend \$5-\$15 per trip to come to our Beaufort office. This average monthly payment to a family is only \$118 per month.

The balance of the requested funds, \$9,000, is being requested for the continuation of our Community Work Experience Program which is funded on a 50/50 basis.

The Community Work Experience Program (CWEP) has placed a total of forty-nine participants into public non-profit agency sites this year. The program has developed sixty-five potential work slots which include various multi-level positions with fourteen sites in Beaufort County. Of the 306 total referrals through March, 1983, 30 clients have scheduled appointments for this month. Thirty-one participants have found employment, eighteen have been exempted to participate due to after school child care being unavailable; thirteen have been exempted due to documented illness; twenty have transportation problems that exempt them at this time; three participants have been exempted as they are needed in the home as a caretaker; and five clients are enrolled in full-time school. Along with these statistics, the CWEP project has referred thirteen clients to our local Adult Education Program; nine clients have been assisted with BEOG applications to further their education; eight clients have received referrals to CETA training; three have been referred to and enrolled in OIC Job Factory. Of approximately twenty direct job referrals, one client has achieved direct employment and one client has been hired as a full-time employee at her job site.

The CWEP program has originated a Job Seeking Skills Workshop that utilizes an eighteen module program which is designed to inform and assist clients in receiving skills that will enhance their potential for success in job seeking and job keeping activities. This program has provided meaningful experience opportunities for participants to employ existing skills and learn new ones.

This year's purpose includes: 1) Expansion of the existing CWEP program to serve more of the eligible client population; 2) expansion of resource referrals so that DSS clients can take advantage of alternate education and job preparation skills programs; 3) utilization of existing child care services that will meet the needs of the working mother; 4) continued encouragement of the development of a "work ethic"; 5) expansion of the project's scope to include more opportunities for the working mother to share mutual problems and alternative solutions; 6) continuation of efforts to promote positive feelings of self-worth as well as providing the means whereby mothers are able to give their children a role model to follow in the home.

If this project is not funded, the program will be terminated.

<u>2521 - Non-Professional Services</u>	\$ 100

Funds required to maintain satellite facilities for migrants during the summer. Services needed.

<u>2711 - Books</u>	\$ 100

Volumes of current books have been identified by Protective Services and Foster Care for use in keeping current in the field. Books purchased will be used as a training supplement for our workers.

<u>2712 - Subscriptions and Memberships</u>	\$ 300

Subscription cost to the State newspaper to keep the agency abreast of items which impact on it and the citizens it serves. Also covers membership in the S.C. Volunteers Association, S.C. Welfare Forum and S.C. Human Services Association.

8111 - Foster Care

\$ 4,500

South Carolina State Law requires that our agency offer foster care services. The State provides funds for board payment according to the following:

0 through 5 years - \$120 per month
6 through 12 years - \$135 per month
13 through 17 years - \$156 per month

Twenty-six children were placed in foster care from July, 1982 through March, 1983. The total number of children that received foster care services from July, 1982, through March, 1983, is 70. The present number of licensed foster homes is 40.

All children receiving a foster care board payment in August, 1982, also received a one-time only combination school expense and clothing allowance check for \$57. In previous years (prior to 1981), foster children received a semi-annual clothing allowance based on ages. This year the \$57 was issued to each child in care on August 1, 1982, regardless of age. Twenty-six children were placed in foster care from August, 1982, to March 31, 1983. State funds were not available to these children for either school expenses or as a clothing allowance.

A number of children in foster care are not eligible for State funds or the school expense funding/clothing allowance fund and are entirely dependent upon their SSI/SSA/VA checks and our County fund for clothing.

We were appropriated \$4,500 in Foster Care funds this year. We have expended the Following:

Medical	\$ 350.79
Clothing	778.76
Transportation	1,036.03
Emergency Board Payments	26.00
Food, Film, Miscellaneous	232.98
Foster Parent Training	38.83
Baby Furniture	<u>140.98</u>
	<u>\$2,534.56</u>

In addition to other Foster Care needs, we plan to issue a Spring clothing allowance (\$57.00) to each child who entered foster care after August 1, 1982, and who remain in care to date (April 1, 1982) and who were unable to receive the \$57 allowance provided by the State in September, 1982. Eleven of the twenty-six placed between August 1, 1982, and March 31, 1983, are still in foster care. Thus, an additional \$622 will be spent on clothing prior to the end of April, 1983.

Parris Island and other organizations donated monies and presents to our foster children. If this had not happened, our County allocation would not have been sufficient.

Clothing allowances are again being threatened with reduction or elimination in fiscal year 1983-84. We feel that with our present allocation of \$4,500 we can meet the challenge ahead of us. A reduction could leave some of our children in Foster Care lacking essential material support.

For FY 1982-83 County Council appropriated \$8,000 for our Emergency Aid Account. Due to a depressed economy, it became necessary to come back to Council with an additional \$2,000 request in March of 1983. As of March 24, 1983, Council's initial \$8,000 appropriation was spent as follows:

RX	\$ 252.64 = 3%
Utilities	2,495.61 = 26%
Fuel	1,010.17 = 10%
Food	504.26 = 5%
Travel	322.15 = 3%
Lodging	402.39 = 4%
Mortgage/Rent	3,534.16 = 36%
Transient Travel/Lodging	507.23 = 5%
Birth Certificates	9.00 = 1%
HELP	439.81 = 5%
Miscellaneous	92.24 = 1%
Live Line	<u>50.00 = 1%</u>
 TOTAL	 \$9,619.66 = 100%

With these funds, over 238 families were served in some form of emergency situation. The difference in what we spent (\$9,619.66) and what was appropriated by Council (\$8,000) can be attributed to donated funds from other sources such as Salvation Army, Benevolent Society, etc. When we exhausted most of our funds in the beginning of March, Council was approached and we were granted an additional \$2,000. This request did not include emergency services to migrants. If it had, the request would have been \$5,000.

For fiscal year 1983-84, we are requesting \$12,000. This represents a \$4,000 increase over the initial 1983 appropriation of \$8,000 but only \$2,000 over the final 1983 appropriation. This request could easily be \$50,000 and not meet the demands made of us. We do coordinate our emergency services with those of other agencies as well as encourage individuals to look to family members and their church for assistance.

If Council wishes the Department to address the emergency needs of the summer migrant population, additional funds would be required. Unless otherwise instructed, our Emergency Fund expenditure will focus on local residents. With the economy in the state it is, we expect rent, utilities, fuel and medical.

TOTAL AMOUNT OF FUNDS RECEIVED FROM OTHER SOURCES

Funds that are received from sources other than Beaufort County Council are from the South Carolina Department of Social Services. The allocation for the operation of each of our local divisions for the 1982-83 year were:

<u>DIVISION</u>	<u>AMOUNT</u>
Administration Pool	\$ 77,941
Generic Services (Food stamps and public assistance)	413,057
Case Management	398,954
Homemaker Services	93,391
Food Stamp Issuance	64,295
Migrant Services	<u>9,334</u>
	\$1,056,972

In addition to the above operating resources, the Beaufort County office distributed the following assistance payment during FY 1982 (FY 1983 figures incomplete as of this writing. Similar levels of payments are expected in FY 1984):

<u>Category</u>	<u>AMOUNT</u>
Aid to Families with	
Dependent Children (AFDC)	\$1,763,182
AFDC - Foster Home Care	14,101
Foster Home Care	63,753
Medical Assistance	3,560,973
General Assistance	23,249
Food Stamps Issued	<u>4,278,853</u>
	\$9,704,111

GRAND TOTAL = \$10,761,083

DEPT: 4040 SOCIAL SERVICES

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	16,500	19,038				
TOTAL PERSONNEL	16,500	19,038				
0100 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, & WATS	10,300	8,688	10,300		10,300	
0100 22XX MAINT AND REPAIRS						
2210 MAINTENANCE CONTRACTS	906	1,228	900		900	900
0100 22XX MAINT AND REPAIRS						
2220 REPAIRS TO EQUIPMENT	300	188	300		300	300
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICLE RENT & REIM-PRIV AUTO	816	290	816		816	816
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	1,690	1,526	2,043		2,043	2,043
0100 25XX SERVICES						
2520 PROFESSIONAL SERVICES			16,500		16,500	16,500
0100 25XX SERVICES						
2521 NON-PROFESSIONAL SERVICES	410	369	100		100	100
0100 27XX PROFESSIONAL DEVELOPMENT						
2711 BOOKS			100		100	100
0100 27XX PROFESSIONAL DEVELOPMENT						
2712 SUBSCRIPTIONS & MEMBERSHIPS	300	231	300		300	300
TOTAL OPERATING	14,722	12,520	31,359		31,359	21,059
0100 81XX DIRECT SUBSIDIES						
8111 FOSTER CARE	4,000	3,000	4,500		4,500	4,500
0100 81XX DIRECT SUBSIDIES						
8112 EMERGENCY AID	9,897	9,897	8,000	4,000	8,000	8,000
TOTAL OTHER	13,897	12,897	12,500	4,000	12,500	12,500

DEPT: 4040 SOCIAL SERVICES

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0229 21XX POSTAGE, UTILITIES, FUEL						
2120 TELEPHONE, TELEGRAPH, & WATS						10,000
TOTAL OPERATING						10,000
DEPT TOTALS	45,119	44,455	43,859	4,000	43,859	43,559
BREAKDOWN BY FUNDS						
0100	45,119	44,455	43,859	4,000	43,859	33,559
0229						10,000

4041 - BEAUFORT-JASPER ECONOMIC OPPORTUNITY COMMISSION

Objectives

To continue to operate a range of programs to mitigate poverty for Beaufort County residents. The primary focus of this effort is in the areas of job training, pre-school education, pre-vocational training for the developmentally disabled, home weatherization, and emergency energy assistance programs.

To operate the W. W. Grant Center for mildly, severely, and profoundly retarded adults and seek to assist these adults towards becoming "self-sufficient" and hopefully economically independent.

To operate the Employment and Training program for Beaufort County to provide job development and necessary training to eligible individuals.

To provide children of low income families individualized guidance in reaching their full developmental potential through the provision of the Head Start Pre-school Education program.

8110 - Direct Subsidy

\$ 25,413

County funds are used to pay rental costs and utility fees for space utilized by:

The W. W. Grant Center
Beaufort-Jasper Employment and Training Program (CETA)
Head Start

DEPT: 4041 BEAUFORT-JASPER EDC

ACCT OBJ ACCOUNT OR OBJECT	NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX	DIRECT SUBSIDIES	:	:	:	:	:	:
8110	DIRECT SUBSIDY	23,662	23,662	:	:	:	:
0201 81XX	DIRECT SUBSIDIES	:	:	:	:	:	:
8110	DIRECT SUBSIDY	:	:	25,413	:	25,413	25,413
	TOTAL OTHER	23,662	23,662	25,413	:	25,413	25,413
	DEPT TOTALS	23,662	23,662	25,413	:	25,413	25,413
	BREAKDOWN BY FUNDS	:	:	:	:	:	:
0100		23,662	23,662	:	:	:	:
0201		:	:	25,413	:	25,413	25,413

4042 - UNITED COMMUNITIES FOR CHILD DEVELOPMENT

FY 1982-83 Accomplishments

The funds requested and received from County Council for fiscal year 1982-83 were used in support of our summer program for children whose parents could not provide satisfactory child care while they worked. We were able to accomplish our goal in providing child development services for a total of 47 children for three months during the summer.

FY 1983-84 Goals and Purpose

The expressed need for year round child care has doubled that of last year for working parents. The present economy has placed additional responsibilities on families, and many are now working on two or three jobs. In the past, older brothers and sisters have helped to care for the younger children; however, in families now these older siblings must work. Our goal for the summer of 1983 is to provide child development services for 94 pre-schoolers ages four months to five years.

FY 1983-84 Objectives

For the summer program only, UCCD will operate two child development centers, Neighborhood on Green Street and Burton Center on the County Shed Road in Burton. These two centers will serve a total of 67 children, ages three to five. Twenty-seven children ages four months to three years of age will receive child development services in one group day care home and three family day care homes. The program will operate for a total of 60 days, beginning June 6 and ending August 26, 1983.

FY 1983-84 Alternate Methods of Accomplishment

If funds were not available at the requested level, services would not be possible for the total number of children. If children were eliminated, parents could lose their jobs for lack of child care, and/or children would be left unattended thus jeopardizing their safety.

Consequences of Minimum Funding

Reduction in service with same consequences as listed above. Families would have to give up their jobs and/or leave their children with people who are not capable of caring for children (too young siblings or too old grandparents).

8110 Direct Subsidy

\$ 9,323

Funds needed to provide the following:

Printing, binding & advertising	\$ 200
Postage	100
Telephone	951
Gas and electricity	2,280
Rental of office space	3,000
Consultant services	2,000
Motor vehicle supplies	792

DEPT: 4042 UC CHILD DEVELOPMENT

ACCT OBJ ACCOUNT OR OBJECT NAME

0100 81XX DIRECT SUBSIDIES

8110 DIRECT SUBSIDY

0201 81XX DIRECT SUBSIDIES

8110 DIRECT SUBSIDY

TOTAL OTHER

DEPT TOTALS

BREAKDOWN BY FUNDS

0100

0201

ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
6,340	6,340	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
:	:	6,340	2,983	9,323	9,323
:	:	:	:	:	:
6,340	6,340	6,340	2,983	9,323	9,323
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
6,340	6,340	6,340	2,983	9,323	9,323
:	:	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
6,340	6,340	:	:	:	:
:	:	:	:	:	:
:	:	:	:	:	:
6,340	6,340	6,340	2,983	9,323	9,323

4043 - VETERANS OFFICER

At this time of year, this office furnishes statements (30 to 40 each month) to veterans and widows verifying their income from V.A. so they may qualify for the Energy Assistance Program from EOC. I am receiving more requests for hospital beds and wheel chairs than I can supply. Most of these are for WW I and WW II veterans or their widows. I assist veterans with Social Security claims and SSI and food stamp applications. These are very time consuming but most of the applicants are illiterate and need someone to help them.

As the Veterans Officer, I give presentations at Parris Island and the MCAS to personnel who are about to leave the service.

Claims for compensation and pensions are increasing as are applications for Certificates of Eligibility for guaranteed Loans. I am presently writing Congressmen requesting restoration of the burial allowance for veterans.

FY 1983-84 Goals and Purpose

The goal for this office is to furnish the best possible assistance to veterans, widows and dependent children to assure that they receive all the V.A. benefits to which they may be entitled.

FY 1983-84 Objectives

To see that no veteran, widow, or child is denied his or her rights under the V. A. laws and regulations.

1120 - Administrative Salaries

Veterans Affairs Officer	\$16,014

1310-1360 - Fringe Benefits

Benefits to support Department's approved personnel.

2040 - Xeroxing

Funding included in SST.

2110 - Postage

Funds included in SST.

2331 - Private Auto Use

\$ 2,442

Reimbursement for Veterans Officer while on official visits to assist veterans or their widows. This often includes transporting to Charleston and/or Columbia.

2410 - Office Supplies

\$ 150

Funds to purchase general supplies for the operation of the Veterans Officer office.

2820 - Tort Liability

\$ 8

DEPT: 4043 VETERANS OFFICER

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 11XX SALARIES AND WAGES						
1120 SALARIED	15,219	14,293	15,251		15,739	16,014
0100 13XX PAYROLL CONTRIBUTIONS						
1310 SOCIAL SECURITY	1,023	941	1,026		1,059	1,078
0100 13XX PAYROLL CONTRIBUTIONS						
1340 DISABILITY INSURANCE	169	150	127		131	133
0100 13XX PAYROLL CONTRIBUTIONS						
1350 SC RETIREMENT	981	867	984		1,015	1,033
0100 13XX PAYROLL CONTRIBUTIONS						
1360 HEALTH INSURANCE	720	830	660		660	660
TOTAL PERSONNEL	18,112	17,081	18,048		18,604	18,918
0100 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO	2,441	1,958	2,441		2,442	2,442
0100 24XX SUPPLIES						
2410 OFFICE SUPPLIES	150	121	150		150	150
0100 28XX INSURANCE						
2820 TORT LIABILITY			8		8	8
0201 23XX RENTALS AND CONTRACTS						
2331 VEHICL RENT + REIM-PRIV AUTO						
TOTAL OPERATING	2,591	2,079	2,599		2,600	2,600
DEPT TOTALS	20,703	19,160	20,647		21,204	21,518
BREAKDOWN BY FUNDS						
0100	20,703	19,160	20,647		21,204	21,518
0201						

DEPT: 4043 VETERANS OFFICER

ACCT OBJ ACCOUNT OR OBJECT NAME

:	ADJUSTED :	PROJECTED :	DETLING :	DEFICIENCY :	ADMINISTRATOR:	APPROVED :
:	BUDGET :	EXPENDITURE :	BUDGET :	REQUEST :	REQUEST :	BUDGET :
:	FY 82-83 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :	FY 83-84 :
:	:	:	:	:	:	:
:	:	:	:	:	:	:

4044 - BEAUFORT COUNTY COUNCIL ON AGING

FY 1982-83 Accomplishments

This agency has provided the following services to 1,089 people through March 31, 1983:

<u>Service</u>	<u>Units</u>
Transportation	290,513
Info. & referral	285
Outreach	139
Legal assistance	28
Home repair	664
Health screening	1,376
Education	2,527
Recreation	19,172
Friendly visits	403
Services to persons in care facilities	272
Case management	184
Congregate meals	18,171
Home delivered meals	3,338
Meals delivery	117,084
Senior Center Rec.	1,797

FY 1983-84 Goals and Purpose

The goals and purpose of this agency is to promote the personal independence, as well as the social, physical and emotional well-being of older Americans. This agency would also increase the public awareness of the needs of the elderly.

FY 1983-84 Objectives

This agency's objectives for 1983-84 are to comply with the contract in the most cost-effective manner possible.

FY 1983-84 Alternate Methods of Accomplishment

There is no alternate method of accomplishment. The only alternative for some of the people this agency serves is some sort of institution where the cost becomes much greater to meet their needs.

Consequences of Minimum Funding

The consequences of minimum funding would be a reduction of services and a reduction in the number of people served. It could also mean that this agency would have to close.

8110 - Direct Subsidy

\$ 28,288

DEPT: 4044 COUNCIL ON AGING

ACCT OBJ ACCOUNT OR OBJECT NAME	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR REQUEST FY 83-84	APPROVED BUDGET FY 83-84
0100 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY	28,288	28,288				
0201 81XX DIRECT SUBSIDIES						
8110 DIRECT SUBSIDY			28,288		28,288	28,288
TOTAL OTHER	28,288	28,288	28,288		28,288	28,288
DEPT TOTALS	28,288	28,288	28,288		28,288	28,288
BREAKDOWN BY FUNDS						
0100	28,288	28,288				
0201			28,288		28,288	28,288

4047 - LOWCOUNTRY SENIOR CITIZENS

FY 1982-83 Accomplishments

Lowcountry Senior Citizens has employed 17 senior citizens in Beaufort County in community service areas. By year-end, over \$85,000 will have gone to Beaufort citizens in salaries and fringe benefits.

We have expanded to serve a day care center at Sheldon, WJWJ, and the Probate Judge's office. We continue our service to the Senior Citizens, Home Health, and the Speech and Hearing Clinic.

FY 1983-84 Goals and Purpose

To continue to provide community service positions in Beaufort County and expand the services of existing programs.

FY 1983-84 Objectives

To employ more of the senior citizen population and work with the community in providing the most comprehensive coverage of community service agencies.

Consequences of Minimum Funding

The requested funds are used for matching funds for a grant from the National Council of Senior Citizens. Without the required match, the total grant would be lost to the area. Community Service agencies would be unable to staff their agencies with their limited funds they have to work with.

8110 - Direct Subsidy

\$ 5,600

DEPT: 4047 LOWCOUNTRY SENIOR CITIZEN		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
ACCT	OBJ ACCOUNT OR OBJECT NAME	BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY	5,302	5,301				
0201	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY			5,302	298	5,600	5,600
	TOTAL OTHER	5,302	5,301	5,302	298	5,600	5,600
	DEPT TOTALS	5,302	5,301	5,302	298	5,600	5,600
	BREAKDOWN BY FUNDS						
	0100	5,302	5,301				
	0201			5,302	298	5,600	5,600

4050 - UNIVERSITY OF SOUTH CAROLINA

Over the past several years, the University has received a small subsidy in the amount of \$394 to support the travel of members of the Beaufort County Higher Education Commission. Since most of their travel is supported by USC-B, they are not requesting funds for this purpose for fiscal year 1983-84.

4070 - ST. MARY HUMAN DEVELOPMENT CENTER

FY 1982-83 Accomplishments - Camp St. Mary

The women's education program at St. Mary Human Development Center has provided services to over 500 teens and pre-teens through its center-based program for young mothers; weekly sessions in Beaufort County junior and senior high schools for pregnant teens and mothers (Information Circle); community prevention/recreation services in two pilot communities; 10 hour "Decision Making for Teens" course offered at West Hardeeville High School and to groups in the community while continuing center-based child development services for 106 children.

FY 1982-83 Accomplishments - Camp Sunrise

A five week day camp was provided for 45 mentally handicapped school age children mainstreamed with 20 non-handicapped children. The planned program of activities was geared toward improved gross motor skills, improving self-image and providing a positive experience with arts and crafts, dance and rhythm, music, games and sports, and swimming.

FY 1983-84 Goals and Purpose

Camp St. Mary:

To provide educational and recreation services to the community which will build skills and maximize the potential of participants for becoming self-supporting members of the community. Emphasis is placed on serving low income teenage mothers and their children; children with developmental or family problems; young mothers who have withdrawn from the public school system.

Camp Sunrise:

To expand the functional levels of the mentally handicapped youths living in Beaufort and Jasper Counties and to aid in the social interaction between mentally handicapped youths and normal youths.

FY 1983-84 Objectives

Camp St. Mary:

To provide a full-day educational program which provides parenting and home management skills training, basic academics, and some basic job training as appropriate for 75 young women; to provide weekly education and counseling support services on parenting and pre-natal issues for teenage mothers in the public schools; to provide educational and recreational services to teens and pre-teens in an effort to reduce the teenage pregnancy rate; to continue providing quality center-based child development services.

Camp Sunrise:

To provide a six week day camp for 40 mentally handicapped school age children mainstreamed with 20 non-handicapped children providing activities in swimming, sports and games, arts and crafts, music and rhythm, and including lunch, snack and transportation.

FY 1983-84 Alternate Methods of Accomplishment

Camp St. Mary:

County funds are used to match State Title XX funds. We could increase our public relations efforts in order to try to secure monies from an already

strapped private sector. Providing all of our services on an individual basis through home visits is not financially feasible nor socially desirable.

Camp Sunrise:

Contact volunteer service agencies within the area to solicit funds for summer camp operation; request donations in the form of time, food and supplies from private businesses to aid youths; charge full fee for participants (which would prohibit the majority of the participation).

Consequences of Minimum Funding

Camp St. Mary:

Reduced services to fewer clients.

Camp Sunrise:

Fewer youths served for a shorter period of time which may, in some cases, cause some regression in development over the summer months.

Beaufort County in the past has funded two programs for St. Mary: 1) "Family Management Counseling" which is an educational and counseling service in parenting and some (independent) management skills. Funds are used to match Title XX. 2) Camp Sunrise which is a day camp for mentally handicapped children co-mingled with non-handicapped Children.

<u>8110 - Direct Subsidy - Life Skills, Camp St. Mary</u>	\$ 18,000

<u>8111 - Direct Subsidy - Camp Sunrise</u>	\$ 6,600

DEPT: 4070 ST. MARY HUMAN DEVELOPMENT		ADJUSTED	PROJECTED	CEILING	DEFICIENCY	ADMINISTRATOR	APPROVED
ACCT OBJ ACCOUNT OR OBJECT NAME		BUDGET	EXPENDITURE	BUDGET	REQUEST	REQUEST	BUDGET
		FY 82-83	FY 83-84	FY 83-84	FY 83-84	FY 83-84	FY 83-84
0100	81XX DIRECT SUBSIDIES						
	8100 DIRECT SUBSIDY	18,000	18,000				
0100	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY	6,600	6,600				
0201	81XX DIRECT SUBSIDIES						
	8100 DIRECT SUBSIDY			19,000		18,000	18,000
0201	81XX DIRECT SUBSIDIES						
	8110 DIRECT SUBSIDY			6,600		6,600	6,600
	TOTAL OTHER	24,600	24,600	24,600		24,600	24,600
	DEPT TOTALS	24,600	24,600	24,600		24,600	24,600
	BREAKDOWN BY FUNDS						
	0100	24,600	24,600				
	0201			24,600		24,600	24,600

DEPT: 9999 GRAND TOTALS PAGE

ACCT OBJ ACCOUNT OR OBJECT NAME

	ADJUSTED BUDGET FY 82-83	PROJECTED EXPENDITURE FY 83-84	CEILING BUDGET FY 83-84	DEFICIENCY REQUEST FY 83-84	ADMINISTRATOR: REQUEST FY 83-84	APPROVED BUDGET FY 83-84
TOTAL PERSONNEL	6,230,164	5,832,740	6,128,248	530,614	6,504,265	6,640,624
TOTAL OPERATING	4,646,224	4,181,021	4,784,831	514,955	5,008,814	5,010,260
TOTAL CAPITAL	1,421,315	992,951	671,176	1,103,499	1,134,877	1,317,012
TOTAL OTHER	893,788	581,008	730,266	151,967	842,770	730,822
GRAND TOTALS	13,191,491	11,587,720	12,314,521	2,301,035	13,490,726	13,698,718
BREAKDOWN BY FUND 0100	11,049,893	10,115,231	11,104,164	1,136,400	11,684,657	11,881,779
BREAKDOWN BY FUND 0201	1,593,034	1,059,732	669,836	695,188	816,466	816,466
BREAKDOWN BY FUND 0209						
BREAKDOWN BY FUND 0211	42,064	38,013	21,544		38,184	38,184
BREAKDOWN BY FUND 0212	178,253	88,266	118,500		118,500	118,500
BREAKDOWN BY FUND 0213	33,243	9,986	21,691		21,691	21,691
BREAKDOWN BY FUND 0214	59,864	54,348	61,228		61,228	61,228
BREAKDOWN BY FUND 0215	74,030	62,967				10,870
BREAKDOWN BY FUND 0216						
BREAKDOWN BY FUND 0217	17,154	17,344				
BREAKDOWN BY FUND 0218						
BREAKDOWN BY FUND 0219	5,050	5,800				
BREAKDOWN BY FUND 0220	1,060	1,995				
BREAKDOWN BY FUND 0226	4,846	1,038				
BREAKDOWN BY FUND 0227	133,000	133,000				
BREAKDOWN BY FUND 0229			317,558	469,447	750,000	750,000