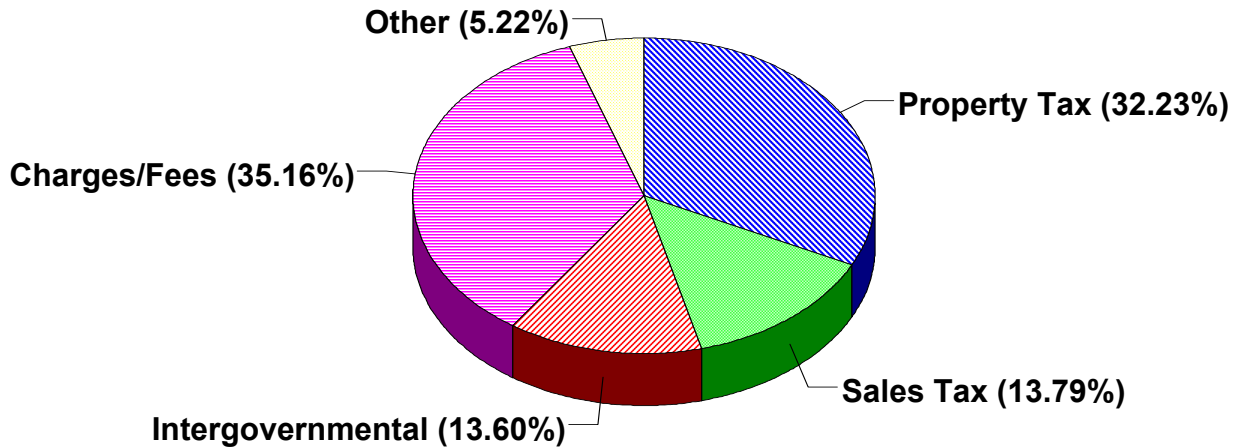


Throughout the budget document, the revenues are presented in several different ways: by Source; by Fund Type; and by Organization - governmental authority. Each format shows the \$234,602,014 in revenues, but each format organizes the revenues by different categories. The County's Revenues are presented below by

Revenues by Source

FY 2004 Charleston County All Funds



Total Revenues: \$234,602,014

Source	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Change	Percent Change
Property Tax	\$68,749,735	\$76,246,659	\$73,287,707	\$75,614,059	\$2,326,352	3.2
Sales Tax	32,065,270	32,061,842	31,200,000	32,350,000	1,150,000	3.7
Licenses & Permits	3,006,420	3,242,173	2,823,400	3,579,800	756,400	26.8
Intergovernmental	33,450,165	33,817,456	31,710,407	31,899,452	189,045	0.6
Charges & Fees	76,058,316	79,375,431	78,587,770	82,496,653	3,908,883	5.0
Fines & Forfeitures	3,197,833	3,353,242	2,978,889	3,219,568	240,679	8.1
Interest	6,304,439	3,044,793	3,213,767	2,440,344	(773,423)	(24.1)
Miscellaneous	1,744,122	2,142,074	1,450,888	1,912,733	461,845	31.8
Leases & Rentals	1,725,608	999,634	998,826	1,089,405	90,579	9.1
Debt Proceeds	0	0	220,000	0	(220,000)	100.0
Total Revenues	\$226,301,908	\$234,283,304	\$226,471,654	\$234,602,014	\$8,130,360	3.6

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Percent Change
<u>GENERAL FUND</u>					
TAXES					
Ad Valorem Taxes:					
Current-Motor Vehicle Taxes	\$ 12,770,521	\$ 11,226,566	\$ 9,660,000	\$ 8,845,000	(8.4)
Current-Real Property Taxes	62,938,792	69,860,250	70,843,000	74,163,000	4.7
Current-Refunds	(189,616)	(92,619)	0	0	na
Current-TIF Refunds	<u>0</u>	<u>(328,485)</u>	<u>0</u>	<u>(350,000)</u>	100.0
Subtotal	75,519,697	80,665,712	80,503,000	82,658,000	2.7
Less: Sales Tax Credit	<u>(32,375,877)</u>	<u>(32,787,102)</u>	<u>(31,200,000)</u>	<u>(32,350,000)</u>	3.7
Net: Current-Real & Motor Veh	43,143,820	47,878,610	49,303,000	50,308,000	2.0
Delinquent-Real Property Taxes	1,702,385	1,996,304	1,430,000	1,600,000	11.9
Other-Adds to Adds	444,118	383,459	150,000	200,000	33.3
Other Taxes:					
FILOT Rebate	38,015	34,099	37,000	45,000	21.6
Multi-County Parks	380,351	788,674	450,000	775,000	72.2
Payments in Lieu of Taxes	145,287	193,622	145,000	150,000	3.4
Sales Tax	<u>32,065,270</u>	<u>32,061,842</u>	<u>31,200,000</u>	<u>32,350,000</u>	3.7
Subtotal	<u>77,919,246</u>	<u>83,336,610</u>	<u>82,715,000</u>	<u>85,428,000</u>	3.3
LICENSES AND PERMITS					
Auditor-Temporary Vehicle License	0	0	0	2,000	100.0
Assessor-Mobile Home Decals	5,905	5,095	6,000	4,200	(30.0)
Bldg Serv-Building Permits	351,962	526,910	305,000	500,000	63.9
Bldg Serv-Contractor Decal Fee	10,060	9,341	9,000	9,000	0.0
Bldg Serv-Contractor Licensing Fee	181,009	169,100	180,000	170,000	(5.6)
Bldg Serv-Electrical Permits	69,840	81,409	68,000	80,000	17.6
Bldg Serv-Gas Permits	16,315	13,803	14,500	13,000	(10.3)
Bldg Serv-Mechanical Permits	43,365	50,204	46,500	50,000	7.5
Bldg Serv-Other Construct Permits	26,711	28,157	21,000	24,000	14.3
Bldg Serv-Plumbing Permits	46,866	62,376	45,000	65,000	44.4
Bldg Serv-Roofing Permits	4,459	9,444	8,000	12,000	50.0
BL/UF-Business Licenses	1,911,814	1,889,787	1,675,000	2,100,000	25.4
BL/UF-Retention Fees	169,579	223,928	200,000	250,000	25.0
Coroner-Cremation Permits	8,590	7,450	5,000	16,000	220.0
Planning-Septic Tank Permits	2,768	1,792	600	600	0.0
Planning-Zoning Permits	74,877	82,685	70,000	70,000	0.0
Probate Courts-Marriage Licenses	79,785	78,247	167,700	212,000	26.4

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Percent <u>Change</u>
Sheriff-Chauffeur Licenses	\$ 2,365	\$ 2,345	\$ 1,900	\$ 2,000	5.3
Sheriff-Gold Permits	<u>150</u>	<u>100</u>	<u>200</u>	<u>0</u>	(100.0)
Subtotal	<u>3,006,420</u>	<u>3,242,173</u>	<u>2,823,400</u>	<u>3,579,800</u>	26.8
INTERGOVERNMENTAL					
Auditor-State Operating Supplement	11,802	11,802	11,802	11,802	0.0
Aviation Authority Contribution	270,352	270,352	0	0	na
Clerk of Court-DSS Reimb	178,781	230,902	120,000	140,000	16.7
Clerk of Court-State Salary Supp	1,575	1,575	1,575	1,575	0.0
Detention Center-Federal Prisoners	1,149,195	1,585,073	1,125,000	1,660,000	47.6
Election Comm-State Salary Supp	6,250	6,275	6,250	6,275	0.4
Emerg Prep-Disaster Oper Grant	45,813	49,969	45,000	39,000	(13.3)
Magistrates' Crts-Local Govt Reimb	11,453	7,447	0	6,000	100.0
Probate Courts-State Salary Supp	1,575	1,575	1,575	1,575	0.0
RMC-State Salary Supplement	1,575	1,575	1,575	1,575	0.0
Sheriff-DSS Reimbursement	0	13,090	0	0	na
Sheriff-State Salary Supplement	1,575	1,575	1,575	1,575	0.0
Solicitor-Victim/Witness Grant	21,309	16,606	16,500	13,000	(21.2)
State-Aid to Sub.-Local Govt Fund	14,515,662	13,839,678	13,712,000	13,650,000	(0.5)
State-Manufacturers Depreciation	401,689	328,995	380,000	320,000	(15.8)
State-Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0.0
State-Motor Carrier	89,486	134,748	90,000	90,000	0.0
State-Sunday Liquor Permits	13,500	73,050	0	30,000	100.0
Veterans Affairs-State Op Supp	24,683	19,215	19,711	15,500	(21.4)
Voter Regist-State Operating Supp	7,300	7,008	7,300	7,008	(4.0)
Voter Regist-State Salary Supp	<u>6,250</u>	<u>6,275</u>	<u>6,250</u>	<u>6,275</u>	0.4
Subtotal	<u>17,861,123</u>	<u>17,708,083</u>	<u>16,647,411</u>	<u>17,102,458</u>	2.7
CHARGES AND FEES					
Assessor-Sale of Maps & Publ	19,078	7,025	8,200	2,000	(75.6)
Auditor-Copy Charges	1,052	622	500	400	(20.0)
Bldg Serv-Contracted Bldg Svcs	25,220	27,805	19,500	28,000	43.6
Bldg Serv-Flood Plain Fees	15,635	14,955	14,000	11,000	(21.4)
Bldg Serv-Plan Review Fees	130,762	318,922	100,000	150,000	50.0
Bldg Serv-Sale of Code Books	4,726	5,458	0	0	na
Cable TV Franchise Fees	635,351	689,269	600,000	475,000	(20.8)
Clerk of Court-Family Court Fees	953,475	996,655	960,000	1,500,000	56.3
Clerk of Court-Fees	352,338	401,010	350,000	500,000	42.9
Clerk of Court-SC Rebate Fees	(615,128)	(657,337)	(630,000)	(940,000)	49.2

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Percent Change
Clerk of Court-Victim Rest Assess	\$ 5,898	\$ 0	\$ 0	\$ 0	na
Controller-Child Support Fee	4,422	5,729	6,500	5,500	(15.4)
Coroner-Copy Charges	505	1,057	1,000	1,000	0.0
Delinquent Tax-Levy Costs	435,156	612,660	580,000	600,000	3.4
Detention Ctr-Concealed Weapons	8,637	8,021	8,800	8,000	(9.1)
Detention Ctr-Pay Telephone Comm	436,775	387,046	450,000	325,000	(27.8)
EMS-Charges	3,189,989	3,530,370	3,470,000	3,850,000	11.0
EMS-Copy Charges	0	12,482	14,000	14,000	0.0
EMS-Debt Set Aside	323,599	288,430	250,000	300,000	20.0
Health Dept-Vital Statistics Fee	136,662	136,069	130,000	130,000	0.0
Magistrates' Courts-Civil Fees	935,048	980,960	950,000	945,000	(0.5)
Master-In-Equity -Advertising Disc	33,784	40,751	35,000	50,000	42.9
Master-In-Equity -Fees	154,547	160,135	125,000	175,000	40.0
Planning-Sale of Maps & Publ	7,869	3,783	5,000	2,000	(60.0)
Planning-Subdivision Fees	39,750	49,278	45,000	35,000	(22.2)
Planning-Zoning Fees	36,151	59,275	40,000	35,000	(12.5)
Probate Courts-Fees	633,901	649,684	550,000	650,000	18.2
Procurement Srvs-Spec/Plan Fees	5,415	0	0	0	na
Public Wrks-Heavy Equip Services	240	0	0	0	na
Public Wrks-R-O-W Abandonment	500	250	0	0	na
RMC-Discount Doc Stamps	196,899	197,325	188,000	196,000	4.3
RMC-Documentary Stamps	2,777,354	2,783,194	2,650,000	2,800,000	5.7
RMC-Fees	1,148,445	1,350,968	1,250,000	1,300,000	4.0
Sheriff-Animal Shelter Fees	31,280	37,085	31,000	32,000	3.2
Sheriff-Civil Fees	60,830	62,132	60,000	60,000	0.0
Sheriff-Copy Charges	1,866	2,372	2,000	1,400	(30.0)
Sheriff-Family Court Fees	6,130	6,295	6,000	6,500	8.3
Sheriff-Records Check Fees	8,312	6,394	8,000	5,500	(31.3)
Subtotal	12,142,473	13,176,129	12,277,500	13,253,300	7.9
FINES AND FORFEITURES					
Clerk of Court-Family Court Costs	138,344	196,943	182,000	210,000	15.4
Clerk of Court-Family Court Fines	6,710	11,040	7,000	5,000	(28.6)
Clerk of Crt-Gen Sess Court Costs	102,161	93,596	50,000	100,000	100.0
Clerk of Court-Genl Sessions Fines	292,084	317,221	270,000	190,000	(29.6)
Clerk of Court-SC Rebate Fines	(198,096)	(192,040)	(190,000)	(127,000)	(33.2)

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Percent Change
Magistrates' Courts-Fines	\$ 4,181,007	\$ 4,024,728	\$ 4,020,000	\$ 3,650,000	(9.2)
Magistrates' Crts-SC Rebate Fines	(1,923,044)	(1,889,327)	(2,025,000)	(1,715,500)	(15.3)
Magistrates' Courts-STEP Contra	(20,854)	0	0	0	na
Pollution Control Fines	74,750	28,820	0	10,000	100.0
Sheriff-Sale of Confiscated Prop	0	6,992	5,000	5,000	0.0
Sheriff-Vice Squad	16,221	9,150	3,500	5,000	42.9
Subtotal	<u>2,669,283</u>	<u>2,607,123</u>	<u>2,322,500</u>	<u>2,332,500</u>	0.4
INTEREST					
BL/UF-Admin.-Interest Income	0	331	0	0	na
Clerk of Court-Interest Income	14,471	8,119	12,000	7,000	(41.7)
Delinquent Tax-Interest Income	402,381	70,655	150,000	40,000	(73.3)
Magistrates' Crts-Interest Income	17,304	2,040	500	2,000	300.0
Master-In-Equity-Interest Income	2,706	2,348	2,000	5,000	150.0
Misc-Interest Income	141,115	52,357	0	30,000	100.0
Probate Courts-Interest Income	49	0	0	0	na
RMC-Interest Income	23,143	8,047	12,000	8,000	(33.3)
Treasurer-Interest Income	2,578,792	772,029	700,000	550,000	(21.4)
Subtotal	<u>3,179,961</u>	<u>915,926</u>	<u>876,500</u>	<u>642,000</u>	(26.8)
MISCELLANEOUS					
Controller-Surplus Property Sales	56,000	44,699	15,000	15,000	0.0
Indirect Costs Reimbursement	998,475	1,133,974	1,223,331	1,655,053	35.3
Misc-Miscellaneous Revenue	30,980	(34,206)	26,057	19,180	(26.4)
Subtotal	<u>1,085,455</u>	<u>1,144,467</u>	<u>1,264,388</u>	<u>1,689,233</u>	33.6
LEASES AND RENTALS					
Facilities Management-Rents	776,817	892,303	766,748	850,000	10.9
Subtotal	<u>776,817</u>	<u>892,303</u>	<u>766,748</u>	<u>850,000</u>	10.9
Total GENERAL FUND	<u>118,640,778</u>	<u>123,022,814</u>	<u>119,693,447</u>	<u>124,877,291</u>	4.3
<u>DEBT SERVICE FUND</u>					
Capital Leases	0	0	470,168	577,717	22.9
Certificates of Participation	10,713,436	10,514,879	8,255,742	7,949,487	(3.7)
General Obligation Bonds	8,983,775	10,591,440	9,260,334	9,686,196	4.6
Total DEBT SERVICE FUND	<u>19,697,211</u>	<u>21,106,319</u>	<u>17,986,244</u>	<u>18,213,400</u>	1.3

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Percent Change
<u>SPECIAL REVENUE FUNDS</u>					
COUNCIL AGENCIES					
Accommodations Tax	\$ 26,797	\$ 22,843	\$ 10,000	\$ 22,000	120.0
Trident Technical College	<u>3,289,999</u>	<u>3,549,382</u>	<u>3,455,000</u>	<u>3,737,000</u>	8.2
Subtotal	<u>3,316,796</u>	<u>3,572,225</u>	<u>3,465,000</u>	<u>3,759,000</u>	8.5
ELECTED OFFICIALS					
Clerk of Ct-IV-D Child Support Enf	422,741	447,545	458,783	481,095	4.9
Clerk of Court-Victim Bill of Rights	204,893	293,075	200,000	220,000	10.0
Coroner-Training	0	6,460	14,310	18,360	28.3
Probate Courts-Adult Drug Court	162,925	115,831	13,000	20,000	53.8
Sheriff-Asset Forfeiture	173,319	427,868	348,350	326,830	(6.2)
Sheriff-Grants and Programs	481,055	600,124	491,484	413,449	(15.9)
Sheriff-IV-D Child Support Enf	70,323	64,093	71,618	77,106	7.7
Solicitor-Asset Forfeiture	49	0	0	0	na
Solicitor-Pretrial Intervention	214,593	253,650	276,000	289,500	4.9
Solicitor-State Appropriation	808,928	585,687	545,750	459,041	(15.9)
Solicitor-Victim-Witness State App	<u>28,952</u>	<u>43,972</u>	<u>29,515</u>	<u>31,242</u>	5.9
Subtotal	<u>2,567,778</u>	<u>2,838,305</u>	<u>2,448,810</u>	<u>2,336,623</u>	(4.6)
APPOINTED OFFICIALS					
Library	<u>1,177,736</u>	<u>1,105,007</u>	<u>910,292</u>	<u>976,979</u>	7.3
Subtotal	<u>1,177,736</u>	<u>1,105,007</u>	<u>910,292</u>	<u>976,979</u>	7.3
ADMINISTRATOR					
Administrator					
Econ Develop- Multi-County Parks	136,933	360,299	274,165	297,208	8.4
ITS-GIS Mapping & Development	<u>154,069</u>	<u>10,526</u>	<u>20,000</u>	<u>20,000</u>	0.0
Subtotal	<u>291,002</u>	<u>370,825</u>	<u>294,165</u>	<u>317,208</u>	7.8

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Percent Change
Chief Deputy Administrator					
Chief Deputy Admin-Hazard Mat Enf \$	301,762	\$ 315,715	\$ 207,000	\$ 180,000	(13.0)
East Cooper Fire District	136,256	144,287	135,000	135,000	0.0
EPD-Emerg Prep Grants	4,670	3,520	2,500	2,500	0.0
EMS-Awendaw Fire Department	729,956	841,746	1,052,756	1,063,688	1.0
EMS-EMS State Grants	71,850	64,728	67,763	57,431	(15.2)
EMS-McClellanville Fire Contract	89,731	93,367	118,905	137,882	16.0
Magistrates' Crts-Vict Bill of Rights	415,323	388,587	395,000	322,000	(18.5)
Public Works-Mosquito Abatement	482,294	355,831	240,000	265,000	10.4
West St. Andrew's Fire District	7,996	9,111	8,000	8,000	0.0
Subtotal	<u>2,239,838</u>	<u>2,216,892</u>	<u>2,226,924</u>	<u>2,171,501</u>	(2.5)
Chief Financial Officer					
BL/UF-Accommodations Fee	6,574,565	6,618,225	6,790,000	6,964,000	2.6
Grants Admin-APPI	175,518	133,337	0	0	na
Grants Admin-CARTA	25,790	32,410	40,472	37,852	(6.5)
Grants Admin-LLEBG	309,640	170,139	129,626	129,626	0.0
Grants Admin-Urban Entitlement	3,948,463	3,731,890	4,131,000	3,713,740	(10.1)
Grants Admin-WIA Title II-B	1,927,295	2,459,987	2,436,507	2,421,521	(0.6)
Subtotal	<u>12,961,271</u>	<u>13,145,988</u>	<u>13,527,605</u>	<u>13,266,739</u>	(1.9)
Total SPECIAL REV FUNDS	<u>22,554,421</u>	<u>23,249,242</u>	<u>22,872,796</u>	<u>22,828,050</u>	(0.2)
<u>ENTERPRISE FUNDS</u>					
ADMINISTRATOR					
Chief Deputy Administrator					
Planning-Emergency 911 Comm	1,230,314	1,148,171	950,000	1,150,990	21.2
Solid Waste	11,127,272	10,054,683	9,490,700	9,441,000	(0.5)
Subtotal	<u>12,357,586</u>	<u>11,202,854</u>	<u>10,440,700</u>	<u>10,591,990</u>	1.4
Chief Financial Officer					
BL/UF-User Fee Administration	20,504,385	20,533,860	20,800,000	21,280,000	2.3
DAODAS	7,426,860	8,805,847	7,965,291	8,210,402	3.1
Internal Services-Parking Garages	2,503,683	2,720,599	2,478,432	2,752,525	11.1
Subtotal	<u>30,434,928</u>	<u>32,060,306</u>	<u>31,243,723</u>	<u>32,242,927</u>	3.2
Total ENTERPRISE FUNDS	<u>42,792,514</u>	<u>43,263,160</u>	<u>41,684,423</u>	<u>42,834,917</u>	2.8

Charleston County, South Carolina
All Funds Revenues by Fund Type and Organization

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Percent <u>Change</u>
<u>INTERNAL SERVICE FUNDS</u>					
ADMINISTRATOR					
Chief Deputy Administrator					
Safety & Risk-Safe/Workers' Comp	\$ 1,326,648	\$ 1,217,285	\$ 1,300,000	\$ 2,380,000	83.1
Subtotal	<u>1,326,648</u>	<u>1,217,285</u>	<u>1,300,000</u>	<u>2,380,000</u>	83.1
Chief Financial Officer					
Human Resource-Emp Benefits	12,424,096	13,339,550	13,484,000	14,088,000	4.5
Int Srvs-Fleet Operations	4,521,975	4,624,875	4,655,840	4,680,840	0.5
Int Srvs-Office Services	1,033,114	1,098,176	1,176,264	1,260,173	7.1
Int Srvs-Records Mgmt	499,173	491,850	547,425	557,083	1.8
Int Srvs-Telecommunications	1,697,141	1,708,400	1,894,351	1,715,396	(9.4)
Procurement Srvs-Central Whse	<u>1,114,837</u>	<u>1,161,633</u>	<u>1,176,864</u>	<u>1,166,864</u>	(0.8)
Subtotal	<u>21,290,336</u>	<u>22,424,484</u>	<u>22,934,744</u>	<u>23,468,356</u>	2.3
Total INTERNAL SRVS FUNDS	<u>22,616,984</u>	<u>23,641,769</u>	<u>24,234,744</u>	<u>25,848,356</u>	6.7
Total GENERAL FUND	118,640,778	123,022,814	119,693,447	124,877,291	4.3
Total OTHER FUNDS	<u>107,661,130</u>	<u>111,260,490</u>	<u>106,778,207</u>	<u>109,724,723</u>	2.8
Total REVENUES	<u>\$226,301,908</u>	<u>\$234,283,304</u>	<u>\$226,471,654</u>	<u>\$234,602,014</u>	3.6

Note: The total revenues of \$234,602,014 do not eliminate interfund revenues. These include \$22,102,488 for Internal Service Funds and \$1,655,053 for indirect costs reimbursements in the General Fund.