

COUNTY OF CHARLESTON SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2006

BUDGET DETAIL

COUNTY COUNCIL

**LEON E. STAVRINAKIS, CHAIRMAN
TIMOTHY E. SCOTT, VICE CHAIRMAN
CURTIS E. BOSTIC
HENRY E. DARBY
ED FAVA**

**CURTIS B. INABINETT, SR.
TEDDIE E. PRYOR, SR.
CHARLES T. WALLACE, M.D.**

COUNTY ADMINISTRATOR

ROLAND H. WINDHAM, JR.

Cover:

This year's front cover features Charleston County's logo. In 1950, County Council adopted the county seal. It depicts four distinct quadrants of History, Industry, Culture, and Progress as envisioned in 1950. As the County changed throughout the years, County Council saw the need for a logo that was more modern and recognizable to the public. The logo encompasses the neoclassic design of the central second and third floor of the Historic Courthouse's Broad Street facade. It is a stately depiction of a building that represents the history, strength, and endurance of this county. The logo supplements the existing 1950 seal that is still used for legal documents and council resolutions.

Budget Office:

Mack Gile, Budget Director
Cynthia Campbell, Budget Manager
Dean Carnagey, Budget Manager
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Distinguished Budget Presentation Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Charleston County, South Carolina for its annual budget for the fiscal year beginning July 1, 2004. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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SALARY SCHEDULE

REGULAR TABLE (RT)

| <u>GRADE</u> | <u>MINIMUM SALARY</u> | <u>MAXIMUM SALARY</u> |
|--------------|-----------------------|-----------------------|
| 2 NE | \$14,768.00 | \$22,360.00 |
| 3 NE | 16,099.20 | 24,336.00 |
| 4 NE | 17,576.00 | 26,041.60 |
| 5 NE | 19,156.80 | 28,891.20 |
| 6 NE | 20,841.60 | 31,491.20 |
| 7 NE | 22,713.60 | 34,299.20 |
| 8 NE | 24,793.60 | 37,460.80 |
| 9 NE | 27,019.20 | 40,851.20 |
| 10 NE | 29,473.60 | 44,512.00 |
| 11 NE | 32,094.40 | 48,568.00 |
| 12 NE | 34,985.60 | 52,894.40 |
| 13 NE | 38,126.40 | 57,616.00 |
| 14 NE | 41,558.40 | 62,836.80 |
| 8 FIRE | 25,843.97 | 39,099.62 |
| 9 FIRE | 27,633.64 | 41,799.29 |
| 12 FIRE | 36,430.29 | 55,054.94 |
| 3 EX | 27,019.20 | 40,851.20 |
| 4 EX | 29,473.60 | 44,512.00 |
| 5 EX | 32,094.40 | 48,568.00 |
| 6 EX | 34,985.60 | 52,894.40 |
| 7 EX | 38,126.40 | 57,616.00 |
| 8 EX | 41,558.40 | 62,836.80 |
| 9 EX | 45,302.40 | 68,515.20 |
| 10 EX | 49,379.20 | 74,692.80 |
| 11 EX | 53,830.40 | 81,432.00 |
| 12 EX | 58,635.20 | 88,732.80 |
| 13 EX | 63,939.20 | 96,720.00 |
| 14 EX | 69,700.80 | 105,497.60 |
| 15 EX | 75,961.60 | 114,836.80 |
| 9 EXEC | 58,635.20 | 88,732.80 |
| 10 EXEC | 63,939.20 | 96,720.00 |
| 11 EXEC | 69,700.80 | 105,497.60 |
| 12 EXEC | 75,961.60 | 114,836.80 |

SALARY SCHEDULE (continued)

REGULAR TABLE (RT)

| <u>GRADE</u> | <u>MINIMUM SALARY</u> | <u>MAXIMUM SALARY</u> |
|--------------|-----------------------|-----------------------|
| 13 EXEC | \$82,784.00 | \$125,278.40 |
| 14 EXEC | 90,251.20 | 136,489.60 |
| 15 EXEC | 98,384.00 | 148,782.40 |
| 16 EXEC | 107,224.00 | 162,240.00 |
| 17 EXEC | 116,875.20 | 176,800.00 |

The salary schedule is effective through July 7, 2005. It does not include the 3.0 percent cost of living adjustment (COLA) awarded as of July 8, 2005.

Charleston County
Organizational Budget
Run Date: 06/10/05

110100001 County Council

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42936 Industrial Bond Processing | 1,500 | 0 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 1,500 | 0 | 0 | 0 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54000 Elected Officials Salaries | 124,460 | 126,434 | 127,003 | 128,355 | 1,352 | 1.1 |
| 54001 Salaries and Wages | 78,491 | 82,551 | 84,297 | 84,126 | (171) | (0.2) |
| 54006 Non Exempt Overtime | 33 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 57,604 | 67,856 | 71,842 | 76,493 | 4,651 | 6.5 |
| Total Expenses Personnel | 260,588 | 276,841 | 283,142 | 288,974 | 5,832 | 2.1 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 3,116 | 2,275 | 5,800 | 5,800 | 0 | 0.0 |
| 64803 Accounting and Audit Services | 81,245 | 100,690 | 101,500 | 105,000 | 3,500 | 3.4 |
| 64806 Security Patrol Services | 94,166 | 94,166 | 94,166 | 94,166 | 0 | 0.0 |
| 64826 Printing and Binding | 2,689 | 443 | 2,000 | 2,000 | 0 | 0.0 |
| 65206 Sea Island Habitat | 1,773 | 0 | 0 | 140 | 140 | 0.0 |
| 65226 United Methodist Relief | 4,700 | 5,700 | 6,500 | 4,650 | (1,850) | (28.5) |
| 65240 Senior Citizen's Center | 55,000 | 45,000 | 35,000 | 25,000 | (10,000) | (28.6) |
| 65801 Training and Conference | 20,246 | 18,929 | 21,500 | 21,500 | 0 | 0.0 |
| 65902 Isle of Palms | 0 | 161,627 | 0 | 0 | 0 | 0.0 |
| 65907 Folly Beach | 0 | 90,193 | 0 | 0 | 0 | 0.0 |
| 65908 Sullivans Island | 0 | 93,458 | 0 | 0 | 0 | 0.0 |
| 65910 Town of McClellanville | 0 | 8,098 | 0 | 0 | 0 | 0.0 |
| 65913 City of Charleston | 0 | 1,319,773 | 0 | 0 | 0 | 0.0 |
| 65914 Town of Mt Pleasant | 0 | 354,369 | 0 | 0 | 0 | 0.0 |
| 65920 City of North Charleston | 0 | 15,082 | 0 | 0 | 0 | 0.0 |
| 65921 Charleston County PRC | 0 | 477,391 | 0 | 0 | 0 | 0.0 |
| 65977 Trident Technical College | 0 | 96,038 | 0 | 0 | 0 | 0.0 |
| 65978 Chas County School District | 0 | 5,880,144 | 0 | 0 | 0 | 0.0 |
| 65979 Awendaw Fire District | 0 | 24,631 | 0 | 0 | 0 | 0.0 |
| 65982 East Cooper Fire District | 0 | 2,411 | 0 | 0 | 0 | 0.0 |
| 65983 James Island PSD | 0 | 145,470 | 0 | 0 | 0 | 0.0 |
| 65984 North Charleston PSD | 0 | 468 | 0 | 0 | 0 | 0.0 |
| 65986 Town of Lincolnville | 0 | 342 | 0 | 0 | 0 | 0.0 |
| 65988 St. John's Fire District | 0 | 312,791 | 0 | 0 | 0 | 0.0 |
| 65989 St. Andrews Parks & Playgrounds | 0 | 24,864 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

110100001 County Council

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65991 St. Pauls Fire District | 0 | 62,161 | 0 | 0 | 0 | 0.0 |
| 65992 St. Andrew's Public Serv | 0 | 81,906 | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 5,731 | 5,235 | 5,539 | 5,649 | 110 | 2.0 |
| 66601 Pager ISF Charges | 272 | 252 | 0 | 0 | 0 | 0.0 |
| 66702 Advertising | 9,560 | 13,320 | 11,000 | 14,000 | 3,000 | 27.3 |
| 66706 Dues and Memberships | 48,724 | 43,467 | 50,250 | 55,250 | 5,000 | 10.0 |
| 66712 Entertainment and Awards | 2,115 | 4,856 | 5,500 | 5,500 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 1,344,000 | 2,765,282 | 1,421,282 | 105.8 |
| 66902 Copier ISF | 2,837 | 2,603 | 3,276 | 2,946 | (330) | (10.1) |
| 66905 Postage ISF | 3,179 | 2,156 | 3,187 | 2,592 | (595) | (18.7) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 67000 Records Storage ISF | 1,902 | 2,261 | 3,229 | 2,950 | (279) | (8.6) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 338,211 | 9,493,435 | 1,693,332 | 3,113,365 | 1,420,033 | 83.9 |
| Interfund Transfer In | | | | | | |
| 99710 Interfnd Transfer In | 0 | 9,428,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 0 | 9,428,000 | 0 | 0 | 0 | 0.0 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfnd Transfer Out | 6,673 | 49,324 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 6,673 | 49,324 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 1,500 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,500 | 9,428,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 260,588 | 276,841 | 283,142 | 288,974 | 5,832 | 2.1 |
| Operating | 338,211 | 9,493,435 | 1,693,332 | 3,113,365 | 1,420,033 | 83.9 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 598,799 | 9,770,276 | 1,976,474 | 3,402,339 | 1,425,865 | 72.1 |
| INTERFUND TRANSFER OUT | 6,673 | 49,324 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 605,472 | 9,819,600 | 1,976,474 | 3,402,339 | 1,425,865 | 72.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

COUNTY COUNCIL

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|-------------------|
| Council Members | exempt | 9.00 | |
| Clerk of Council | 9 EX | 1.00 | |
| Deputy Clerk of Council | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>11.00</u> | \$ <u>212,481</u> |
| TOTAL APPROVED | | <u>11.00</u> | \$ <u>212,481</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

A81501001 Accommodations Tax

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42804 Accommodations Tax | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| Total Revenues | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| Total Interfund Transfer Out | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| REVENUE | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER OUT | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |
| DISBURSEMENTS | 17,023 | 20,171 | 18,000 | 20,000 | 2,000 | 11.1 |

Charleston County
Organizational Budget
Run Date: 06/10/05

132000001 Contributions

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Operating | | | | | | |
| 65201 Lowcountry Childrens Center | 4,000 | 4,000 | 3,612 | 3,000 | (612) | (16.9) |
| 65202 Coastal Crisis Chaplaincy | 7,500 | 7,500 | 7,500 | 13,562 | 6,062 | 80.8 |
| 65203 N Chas Community Interfaith | 10,000 | 10,000 | 5,056 | 3,200 | (1,856) | (36.7) |
| 65204 Crime Stoppers | 20,000 | 20,000 | 20,000 | 6,000 | (14,000) | (70.0) |
| 65205 People Against Rape | 6,000 | 6,000 | 5,612 | 4,125 | (1,487) | (26.5) |
| 65206 Sea Island Habitat | 0 | 0 | 0 | 4,562 | 4,562 | 0.0 |
| 65207 Daniel Jenkins Institute | 2,810 | 10,000 | 7,956 | 11,500 | 3,544 | 44.5 |
| 65208 Florence Crittendon Program | 4,500 | 4,500 | 4,112 | 2,500 | (1,612) | (39.2) |
| 65209 Communities In Schools | 2,000 | 2,000 | 2,000 | 3,000 | 1,000 | 50.0 |
| 65210 Carolina Youth | 6,300 | 6,300 | 5,783 | 4,500 | (1,283) | (22.2) |
| 65211 Chas Area Senior Citizens | 4,293 | 30,000 | 21,611 | 11,562 | (10,049) | (46.5) |
| 65212 My Sisters House | 6,750 | 6,750 | 5,612 | 2,125 | (3,487) | (62.1) |
| 65213 Crisis Pregnancy Center | 5,000 | 5,000 | 6,112 | 9,500 | 3,388 | 55.4 |
| 65218 McClellanville Arts Council | 1,350 | 1,350 | 1,350 | 2,000 | 650 | 48.1 |
| 65219 Clemson Extension Service | 3,600 | 3,600 | 3,600 | 2,500 | (1,100) | (30.5) |
| 65220 Chas Soil and Water Conserv | 18,400 | 19,000 | 19,000 | 21,000 | 2,000 | 10.5 |
| 65221 Lowcountry Resource Conserv | 500 | 500 | 500 | 500 | 0 | 0.0 |
| 65222 Crisis Ministries | 25,000 | 25,000 | 9,112 | 9,813 | 701 | 7.7 |
| 65223 Hospice of Charleston | 5,000 | 10,000 | 19,612 | 8,500 | (11,112) | (56.6) |
| 65225 Cannon Street YMCA | 2,500 | 2,500 | 5,611 | 5,500 | (111) | (2.0) |
| 65226 United Methodist Relief | 0 | 0 | 0 | 2,062 | 2,062 | 0.0 |
| 65227 South Santee Community Center | 4,500 | 4,500 | 7,612 | 5,000 | (2,612) | (34.3) |
| 65247 Happy Days & Special Times | 0 | 10,000 | 14,956 | 10,500 | (4,456) | (29.8) |
| 65250 Special Olympics | 2,500 | 5,000 | 8,611 | 8,000 | (611) | (7.1) |
| 65264 Chas County Human Services | 0 | 0 | 2,056 | 2,000 | (56) | (2.7) |
| 65268 P.A.T.C.H. | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 65269 Tri-County Project Care | 210,000 | 125,000 | 36,457 | 105,500 | 69,043 | 189.4 |
| 65280 Family Services Inc | 25,000 | 0 | 0 | 0 | 0 | 0.0 |
| 65281 Carolina Medical Assess Center | 0 | 0 | 3,111 | 8,000 | (3,111) | (100.0) |
| 65290 Youth Empower (YES) Council | 0 | 10,000 | 11,111 | 13,000 | (3,111) | (28.0) |
| 65292 Rural Missions | 0 | 0 | 21,612 | 16,500 | (8,612) | (39.8) |
| 65293 Trident Literacy Association | 0 | 0 | 8,111 | 8,000 | (111) | (1.4) |
| 65294 E Cooper Habitat for Humanity | 0 | 0 | 9,112 | 7,500 | (1,612) | (17.6) |
| 65299 Lowcountry Housing & Econ Dev | 0 | 0 | 60,000 | 0 | (60,000) | (100.0) |
| 66202 Center for Heirs' Property Pres | 0 | 0 | 0 | 7,500 | 7,500 | 0.0 |
| 66205 Ansonborough Neighborhood Assc | 0 | 0 | 0 | 750 | 750 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

132000001 Contributions

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66206 Bayside Community Assoc | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66207 Calvary AME Church | 0 | 0 | 0 | 3,563 | 3,563 | 0.0 |
| 66208 Cameron Terrace/Oak Park | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66209 Cannonborough/Elliottborough | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66211 Chicora/Cherokee Nhood Council | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66212 Chronicle Foundataion | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66213 COBRA-Cmtee on Btr Racial Assu | 0 | 0 | 0 | 2,500 | 2,500 | 0.0 |
| 66214 Eastside Community Dev Corp | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66215 Edisto Island Community Assoc | 0 | 0 | 0 | 5,000 | 5,000 | 0.0 |
| 66216 Educational Scholarship Commit | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66217 Evening of Prayer Ministries | 0 | 0 | 0 | 7,000 | 7,000 | 0.0 |
| 66218 Father to Father Project Inc. | 0 | 0 | 0 | 3,063 | 3,063 | 0.0 |
| 66219 French Quarter Nhood Assoc | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66220 Harvest Free Medical Clinic | 0 | 0 | 0 | 22,000 | 22,000 | 0.0 |
| 66221 Joseph Floyd Senior Citzn Assc | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66222 Liberty Hill Community Council | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66223 Mtg St Manor/Cooper Rvr Courts | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66224 N East Park Circle Civic Club | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66225 Oak Grove Bapt-Feed the Hungry | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66226 Red Top Improvement Assoc | 0 | 0 | 0 | 5,000 | 5,000 | 0.0 |
| 66227 Rosemont Neighborhood Assoc | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66228 Royal Baptist Church | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66229 SC Coalition for Black Voter | 0 | 0 | 0 | 3,063 | 3,063 | 0.0 |
| 66230 Saving our Youth | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66231 Sea Is Comp Health Care Corp | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66232 Silver Hill/Magnolia Nhd Coun | 0 | 0 | 0 | 5,000 | 5,000 | 0.0 |
| 66233 SC for Drug Law Reform | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66234 Ta'Sati Dynasty Study Group | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 66235 Tri-County Home for Girls | 0 | 0 | 0 | 550 | 550 | 0.0 |
| 66236 Union Hghts Baptist Ed Fund | 0 | 0 | 0 | 1,000 | 1,000 | 0.0 |
| 66237 Union Hghts Community Council | 0 | 0 | 0 | 1,000 | 1,000 | 0.0 |
| 66238 Wagner Terrace Nhood Assoc | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66239 Whipper Barony Nhood Council | 0 | 0 | 0 | 750 | 750 | 0.0 |
| 66240 Wiltown Improvment Center | 0 | 0 | 0 | 5,000 | 5,000 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 377,503 | 328,500 | 336,500 | 394,250 | 57,750 | 17.2 |

Charleston County
Organizational Budget
Run Date: 06/10/05

132000001 Contributions

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 377,503 | 328,500 | 336,500 | 394,250 | 57,750 | 17.2 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 377,503 | 328,500 | 336,500 | 394,250 | 57,750 | 17.2 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 377,503 | 328,500 | 336,500 | 394,250 | 57,750 | 17.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

111500001 Internal Audit

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 98,244 | 102,678 | 102,037 | 115,979 | 13,942 | 13.7 |
| 54002 Temporaries | 0 | 0 | 3,000 | 6,000 | 3,000 | 100.0 |
| 54201 Fringe Benefits | 30,169 | 33,496 | 35,712 | 42,727 | 7,015 | 19.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Personnel | 128,413 | 136,174 | 140,749 | 164,706 | 23,957 | 17.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 954 | 733 | 895 | 1,000 | 105 | 11.7 |
| 65601 Noncapital IT Purchases | 0 | 105 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,632 | 1,597 | 1,633 | 3,600 | 1,967 | 120.5 |
| 66600 Telephone ISF Charges | 1,354 | 1,542 | 1,290 | 1,771 | 481 | 37.3 |
| 66601 Pager ISF Charges | 136 | 0 | 0 | 0 | 0 | 0.0 |
| 66706 Dues and Memberships | 850 | 1,053 | 970 | 1,110 | 140 | 14.4 |
| 66709 Local Mileage Reimbursement | 215 | 233 | 210 | 480 | 270 | 128.6 |
| 66902 Copier ISF | 1,892 | 293 | 794 | 373 | (421) | (53.0) |
| 66905 Postage ISF | 11 | 16 | 34 | 21 | (13) | (38.2) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 7,999 | 6,437 | 6,711 | 9,295 | 2,584 | 38.5 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 128,413 | 136,174 | 140,749 | 164,706 | 23,957 | 17.0 |
| Capital | 7,999 | 6,437 | 6,711 | 9,295 | 2,584 | 38.5 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 136,412 | 142,611 | 147,460 | 174,001 | 26,541 | 18.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 136,412 | 142,611 | 147,460 | 174,001 | 26,541 | 18.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INTERNAL AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|-------------------|
| Internal Auditor | 15 EX | 1.00 | |
| Auditor I | 5 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | \$ <u>115,979</u> |
| TOTAL APPROVED | | <u>2.00</u> | \$ <u>115,979</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

111000001 Legal Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 248,742 | 259,259 | 296,831 | 300,410 | 3,579 | 1.2 |
| 54201 Fringe Benefits | 74,330 | 84,117 | 100,923 | 108,148 | 7,225 | 7.2 |
| | | | | | | |
| Total Expenses Personnel | 323,072 | 343,376 | 397,754 | 408,558 | 10,804 | 2.7 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 211 | 0 | 0 | 0 | 0 | 0.0 |
| 64603 Office Expenses | 3,032 | 1,838 | 3,500 | 3,700 | 200 | 5.7 |
| 64654 Noncapital FF&E | 5,033 | 0 | 0 | 0 | 0 | 0.0 |
| 64802 Special Legal Services | 326,946 | 293,703 | 178,322 | 280,000 | 101,678 | 57.0 |
| 64826 Printing and Binding | 37 | 11,883 | 1,500 | 1,500 | 0 | 0.0 |
| 64843 VRA Suit | 456,121 | 340,861 | 250,000 | 0 | (250,000) | (100.0) |
| 64848 VRA Reimbursement | 0 | (105,614) | (250,000) | 0 | 250,000 | (100.0) |
| 65601 Noncapital IT Purchases | 3,233 | 799 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 4,823 | 6,124 | 6,000 | 8,000 | 2,000 | 33.3 |
| 66600 Telephone ISF Charges | 3,423 | 3,226 | 3,086 | 3,208 | 122 | 4.0 |
| 66601 Pager ISF Charges | 396 | 564 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 68 | 0 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 6,466 | 8,520 | 8,300 | 12,000 | 3,700 | 44.6 |
| 66706 Dues and Memberships | 3,576 | 3,521 | 3,280 | 3,300 | 20 | 0.6 |
| 66709 Local Mileage Reimbursement | 466 | 487 | 750 | 750 | 0 | 0.0 |
| 66718 Meeting Expenses | 21 | 76 | 200 | 100 | (100) | (50.0) |
| 66725 Judgements and Damages | 4,135 | 0 | 7,500 | 7,500 | 0 | 0.0 |
| 66902 Copier ISF | 999 | 1,674 | 4,792 | 2,151 | (2,641) | (55.1) |
| 66905 Postage ISF | 3,252 | 972 | 2,311 | 1,309 | (1,002) | (43.3) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 73 | 32 | 0 | 0 | 0 | 0.0 |
| 66910 Color Copier ISF | 5 | 59 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 3,403 | 3,575 | 4,055 | 3,850 | (205) | (5.0) |
| 89300 Operating Reimbursement In | (210,088) | (121,035) | (10,000) | 0 | 10,000 | (100.0) |
| | | | | | | |
| Total Expenses Operating | 616,585 | 452,130 | 214,481 | 328,308 | 113,827 | 53.1 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

111000001 Legal Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 323,072 | 343,376 | 397,754 | 408,558 | 10,804 | 2.7 |
| Operating | 616,585 | 452,130 | 214,481 | 328,308 | 113,827 | 53.1 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 939,657 | 795,506 | 612,235 | 736,866 | 124,631 | 20.4 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 939,657 | 795,506 | 612,235 | 736,866 | 124,631 | 20.4 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

LEGAL**GENERAL FUND****GENERAL GOVERNMENT**

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| County Attorney | 15 EXEC | 1.00 | |
| Deputy County Attorney | 11 EX | 2.00 | |
| Paralegal | 10 NE | 1.00 | |
| Legal Assistant II | 9 NE | 1.00 | |
| Assistant Attorney | exempt | <u>0.56</u> | |
| TOTAL CURRENT PERSONNEL | | <u>5.56</u> | <u>\$ 300,410</u> |
| TOTAL APPROVED | | <u>5.56</u> | <u>\$ 300,410</u> |

Charleston County
Organizational Report
Run Date: 06/10/05

325 State Agencies

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65100 Public Defender | 1,235,200 | 1,457,629 | 1,622,375 | 2,200,000 | 577,625 | 35.6 |
| 65101 State Probation Office | 749 | 0 | 850 | 850 | 0 | 0.0 |
| 65103 Mental Health Center | 52,987 | 52,987 | 52,987 | 52,987 | 0 | 0.0 |
| 65104 Department of Social Services | 152,257 | 152,257 | 75,000 | 75,000 | 0 | 0.0 |
| Total Expenses Operating | 1,441,193 | 1,662,873 | 1,751,212 | 2,328,837 | 577,625 | 33.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 1,441,193 | 1,662,873 | 1,751,212 | 2,328,837 | 577,625 | 33.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,441,193 | 1,662,873 | 1,751,212 | 2,328,837 | 577,625 | 33.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,441,193 | 1,662,873 | 1,751,212 | 2,328,837 | 577,625 | 33.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

132501001 Health Dept

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42931 Vital Statistics Fees | 138,418 | 138,506 | 130,000 | 137,500 | 7,500 | 5.8 |
| Total Revenues | 138,418 | 138,506 | 130,000 | 137,500 | 7,500 | 5.8 |
| Expenses Personnel | | | | | | |
| 54002 Temporaries | 2,234 | 2,243 | 2,226 | 2,226 | 0 | 0.0 |
| 54201 Fringe Benefits | 234 | 436 | 306 | 373 | 67 | 21.9 |
| Total Expenses Personnel | 2,468 | 2,679 | 2,532 | 2,599 | 67 | 2.6 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 30,707 | 30,701 | 32,000 | 30,000 | (2,000) | (6.2) |
| 64603 Office Expenses | 30,036 | 32,891 | 18,244 | 3,000 | (15,244) | (83.5) |
| 64611 Copy Supplies | 0 | 1,880 | 2,000 | 2,000 | 0 | 0.0 |
| 64615 Other Operating Supplies | 0 | 0 | 1,000 | 1,000 | 0 | 0.0 |
| 64624 Drugs and Medical Supplies | 0 | 0 | 5,000 | 1,000 | (4,000) | (80.0) |
| 64625 Vehicle Fuel | 0 | 0 | 500 | 0 | (500) | (100.0) |
| 64642 Repair and Maint Supplies | 432 | 2,598 | 6,000 | 2,000 | (4,000) | (66.7) |
| 64804 Professional Medical Services | 19,177 | 34,126 | 18,843 | 36,041 | 17,198 | 91.3 |
| 64826 Printing and Binding | 218 | 0 | 1,000 | 1,000 | 0 | 0.0 |
| 64840 Contracted Services | 5,800 | 5,776 | 13,000 | 6,000 | (7,000) | (53.8) |
| 65000 Electricity and Gas | 35,519 | 39,975 | 42,578 | 40,000 | (2,578) | (6.0) |
| 65001 Water and Sewer | 1,319 | 1,178 | 2,000 | 1,500 | (500) | (25.0) |
| 65300 Telephone Direct | 54,594 | 0 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 0 | 457 | 457 | 457 | 0 | 0.0 |
| 65801 Training and Conference | 525 | 0 | 0 | 0 | 0 | 0.0 |
| 66001 Customized Training | 1,107 | 2,538 | 1,500 | 2,500 | 1,000 | 66.7 |
| 66600 Telephone ISF Charges | 0 | 61,483 | 58,706 | 62,209 | 3,503 | 6.0 |
| 66701 Maint Contract Machinery | 1,005 | 925 | 2,000 | 1,000 | (1,000) | (50.0) |
| 66702 Advertising | 2,932 | 9,109 | 11,000 | 8,000 | (3,000) | (27.3) |
| 66703 Publications and Subscriptions | 0 | 0 | 1,000 | 500 | (500) | (50.0) |
| 66712 Entertainment and Awards | 0 | 200 | 0 | 0 | 0 | 0.0 |
| 66723 Miscellaneous Claims | 209 | 354 | 500 | 500 | 0 | 0.0 |
| 66737 Parking Expense | 0 | 0 | 33,157 | 50,800 | 17,643 | 53.2 |
| 66800 Fleet ISF Charges | 3,478 | 3,748 | 3,867 | 4,753 | 886 | 22.9 |
| 66907 Messenger Service ISF | 850 | 950 | 975 | 1,000 | 25 | 2.6 |
| 89400 Operating Reimbursement Out | 29,500 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

132501001 Health Dept

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 217,408 | 228,888 | 255,327 | 255,260 | (67) | (0.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 138,418 | 138,506 | 130,000 | 137,500 | 7,500 | 5.8 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 138,418 | 138,506 | 130,000 | 137,500 | 7,500 | 5.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 2,468 | 2,679 | 2,532 | 2,599 | 67 | 2.6 |
| Operating | 217,408 | 228,888 | 255,327 | 255,260 | (67) | (0.0) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 219,876 | 231,567 | 257,859 | 257,859 | 0 | 0.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 219,876 | 231,567 | 257,859 | 257,859 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
 Organization Budget
 Transportation Sales Tax Agencies

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Operating | | | | | | |
| Charleston Area Regional Trans. Auth. | 0 | 0 | 640,970 | 7,549,030 | 7,549,030 | 1177.8 |
| Regional Transportation Mgmt Authority | 0 | 0 | 0 | 200,000 | 200,000 | 100.0 |
| Total Expenses Operating | 0 | 0 | 640,970 | 7,749,030 | 7,749,030 | 1209.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 0 | 0 | 640,970 | 7,749,030 | 7,749,030 | 1209.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 0 | 0 | 640,970 | 7,749,030 | 7,749,030 | 1209.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 0 | 0 | 640,970 | 7,749,030 | 7,749,030 | 1209.0 |

Charleston County
Organizational Report
Run Date: 06/10/05

201 Auditor

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|----------------|----------------|------------------|------------------|---------------|----------------|
| 42720 Temporary Vehicle Licenses | 1,005 | 1,125 | 1,000 | 1,000 | 0 | 0.0 |
| 42807 State Grants-Operating | 11,802 | 10,732 | 10,732 | 10,732 | 0 | 0.0 |
| 42930 Copy Charges | 426 | 500 | 200 | 100 | (100) | (50.0) |
| Total Revenues | 13,233 | 12,357 | 11,932 | 11,832 | (100) | (0.8) |
| 54000 Elected Officials Salaries | 53,555 | 54,961 | 56,510 | 59,553 | 3,043 | 5.4 |
| 54001 Salaries and Wages | 904,697 | 939,555 | 993,664 | 1,001,148 | 7,484 | 0.8 |
| 54002 Temporaries | 14,141 | 23,302 | 15,200 | 12,320 | (2,880) | (18.9) |
| 54016 STAR Goal Bonus | 0 | 2,000 | 0 | 0 | 0 | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 0 | 10,979 | 10,979 | 0.0 |
| 54019 Retirement Incentive | 32,848 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 292,960 | 330,333 | 359,377 | 387,807 | 28,430 | 7.9 |
| 54202 Fringe-Retire Incentive | 2,531 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 0 | 5,309 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 1,300,731 | 1,355,460 | 1,424,751 | 1,471,807 | 47,056 | 3.3 |
| 64600 Postage Direct | 164 | 172 | 300 | 300 | 0 | 0.0 |
| 64603 Office Expenses | 9,335 | 9,420 | 8,500 | 9,420 | 920 | 10.8 |
| 64604 Tax Supplies | 119,362 | 88,305 | 130,000 | 125,000 | (5,000) | (3.8) |
| 64608 Photo and Microfilm Supply | 443 | 162 | 500 | 350 | (150) | (30.0) |
| 64618 Aviation Fuel | 13 | 0 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 699 | 1,363 | 400 | 400 | 0 | 0.0 |
| 64826 Printing and Binding | 1,672 | 3,221 | 4,500 | 4,500 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 2,689 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 2,276 | 2,597 | 2,615 | 3,000 | 385 | 14.7 |
| 66600 Telephone ISF Charges | 10,931 | 11,765 | 12,983 | 15,318 | 2,335 | 18.0 |
| 66601 Pager ISF Charges | 192 | 312 | 272 | 276 | 4 | 1.5 |
| 66701 Maint Contract Machinery | 860 | 2,379 | 2,400 | 2,400 | 0 | 0.0 |
| 66702 Advertising | 0 | 0 | 800 | 800 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 4,122 | 3,202 | 4,300 | 4,300 | 0 | 0.0 |
| 66706 Dues and Memberships | 232 | 355 | 316 | 316 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 5 | 0 | 50 | 50 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 3,773 | 1,238 | 4,394 | 3,950 | (444) | (10.1) |
| 66802 Motor Pool ISF | 419 | 589 | 500 | 250 | (250) | (50.0) |
| 66902 Copier ISF | 7,462 | 9,055 | 9,566 | 8,699 | (867) | (9.1) |
| 66905 Postage ISF | 15,854 | 13,584 | 19,687 | 18,068 | (1,619) | (8.2) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66910 Color Copier ISF | 12 | 0 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 18,283 | 16,813 | 17,841 | 6,000 | (11,841) | (66.4) |

Charleston County
Organizational Report
Run Date: 06/10/05

201 Auditor

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 67001 Records Services ISF | 0 | 0 | 0 | 11,000 | 11,000 | 0.0 |
| Total Expenses Operating | 197,064 | 168,085 | 220,809 | 215,337 | (5,472) | (2.5) |
| 99700 Interfd Transfer Out | 0 | 6,337 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 6,337 | 0 | 0 | 0 | 0.0 |
| REVENUE | 13,233 | 12,357 | 11,932 | 11,832 | (100) | (0.8) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 13,233 | 12,357 | 11,932 | 11,832 | (100) | (0.8) |
| Personnel | 1,300,731 | 1,355,460 | 1,424,751 | 1,471,807 | 47,056 | 3.3 |
| Operating | 197,064 | 168,085 | 220,809 | 215,337 | (5,472) | (2.5) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 1,497,795 | 1,523,545 | 1,645,560 | 1,687,144 | 41,584 | 2.5 |
| INTERFUND TRANSFER OUT | 0 | 6,337 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,497,795 | 1,529,882 | 1,645,560 | 1,687,144 | 41,584 | 2.5 |

AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------------|
| Auditor | 11 EXEC | 1.00 | |
| Chief Deputy Auditor | 11 EX | 1.00 | |
| Deputy Auditor | 9 EX | 1.00 | |
| Project Officer II | 9 EX | 1.00 | |
| Tax Supervisor | 6 EX | 2.00 | |
| Tax Specialist II | 12 NE | 1.00 | |
| Tax Specialist | 11 NE | 5.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| County Services Rep IV | 10 NE | 8.00 | |
| County Services Rep III | 8 NE | <u>9.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>30.00</u> | <u>\$ 1,060,701</u> |
| TOTAL APPROVED | | <u>30.00</u> | <u>\$ 1,060,701</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

121500001 Clerk of Court Gen Sessions

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42805 DSS Reimbursement | 238,599 | 300,329 | 200,000 | 150,000 | (50,000) | (25.0) |
| 42806 State Salary Supplement | 1,575 | 1,568 | 1,567 | 1,575 | 8 | 0.5 |
| 42940 Family Court Fees | 1,639,346 | 1,830,713 | 1,800,000 | 1,675,000 | (125,000) | (6.9) |
| 42942 Clerk of Court Fees | 554,799 | 594,846 | 500,000 | 550,000 | 50,000 | 10.0 |
| 42997 SC Rebate-Fees | (1,013,027) | (1,275,413) | (1,200,000) | (1,045,000) | 155,000 | (12.9) |
| 43001 General Sessions Court Fines | 202,847 | 230,829 | 140,000 | 80,000 | (60,000) | (42.8) |
| 43002 Family Court Fines | 3,500 | 2,900 | 1,500 | 2,500 | 1,000 | 66.7 |
| 43003 SC Rebate-Fines | (139,149) | (116,470) | (105,000) | (35,000) | 70,000 | (66.7) |
| 43015 Gen Sessions Forf/Court Costs | 83,971 | 61,806 | 50,000 | 100,000 | 50,000 | 100.0 |
| 43016 Family Court Court Costs | 250,050 | 113,895 | 200,000 | 200,000 | 0 | 0.0 |
| 43213 Law Enforcement Surcharge | 0 | 18,248 | 10,000 | 22,000 | 12,000 | 120.0 |
| 43214 Drug Treatment Surcharge | 0 | 13,904 | 7,000 | 40,000 | 33,000 | 471.4 |
| 43215 SC Rebate - Surcharges | 0 | (32,152) | (17,000) | (62,000) | (45,000) | 264.7 |
| 43300 Interest Earnings | 6,573 | 3,943 | 4,000 | 7,500 | 3,500 | 87.5 |
| Total Revenues | 1,829,084 | 1,748,946 | 1,592,067 | 1,686,575 | 94,508 | 5.9 |
| Expenses Personnel | | | | | | |
| 54000 Elected Officials Salaries | 76,562 | 78,602 | 81,240 | 84,080 | 2,840 | 3.5 |
| 54001 Salaries and Wages | 1,175,928 | 1,219,811 | 1,298,639 | 1,302,736 | 4,097 | 0.3 |
| 54002 Temporaries | 153,276 | 146,102 | 140,000 | 172,903 | 32,903 | 23.5 |
| 54006 Non Exempt Overtime | 17,689 | 21,145 | 17,563 | 17,563 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 2,500 | 4,500 | 0 | 0 | 0 | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 4,340 | 749 | (3,591) | (82.7) |
| 54019 Retirement Incentive | 44,345 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 405,046 | 451,996 | 497,956 | 533,943 | 35,987 | 7.2 |
| 54202 Fringe-Retire Incentive | 3,963 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (37,879) | (38,590) | (39,978) | (44,934) | (4,956) | 12.4 |
| Total Expenses Personnel | 1,841,431 | 1,883,566 | 1,999,760 | 2,067,040 | 67,280 | 3.4 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.0 |
| 64603 Office Expenses | 11,918 | 11,135 | 11,850 | 11,850 | 0 | 0.0 |
| 64802 Special Legal Services | 0 | 2,074 | 2,000 | 2,000 | 0 | 0.0 |
| 64826 Printing and Binding | 27,316 | 16,076 | 17,024 | 17,024 | 0 | 0.0 |
| 64846 Mailers (Printing/Postage) | 0 | 98,873 | 79,111 | 120,323 | 41,212 | 52.1 |
| 65297 Friends of the Courthouse | 0 | 5,000 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

121500001 Clerk of Court Gen Sessions

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65704 Jury Fees | 161,145 | 169,179 | 148,000 | 180,000 | 32,000 | 21.6 |
| 65801 Training and Conference | 745 | 1,007 | 1,137 | 1,137 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 45,489 | 60,351 | 62,820 | 66,634 | 3,814 | 6.1 |
| 66601 Pager ISF Charges | 284 | 216 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 5,597 | 5,972 | 6,660 | 6,660 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 606 | 640 | 1,000 | 1,000 | 0 | 0.0 |
| 66706 Dues and Memberships | 0 | 125 | 120 | 120 | 0 | 0.0 |
| 66902 Copier ISF | 10,590 | 25,969 | 19,118 | 20,282 | 1,164 | 6.1 |
| 66905 Postage ISF | 114,847 | 18,226 | 37,187 | 13,053 | (24,134) | (64.9) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 67000 Records Storage ISF | 58,576 | 32,515 | 51,221 | 18,500 | (32,721) | (63.9) |
| 67001 Records Services ISF | 0 | 0 | 0 | 75,000 | 75,000 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 441,568 | 451,722 | 441,633 | 538,023 | 96,390 | 21.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78304 CO Document Imaging | 18,739 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 18,739 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 1,829,084 | 1,748,946 | 1,592,067 | 1,686,575 | 94,508 | 5.9 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,829,084 | 1,748,946 | 1,592,067 | 1,686,575 | 94,508 | 5.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 1,841,431 | 1,883,566 | 1,999,760 | 2,067,040 | 67,280 | 3.4 |
| Operating | 441,568 | 451,722 | 441,633 | 538,023 | 96,390 | 21.8 |
| Capital | 18,739 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 2,301,738 | 2,335,288 | 2,441,393 | 2,605,063 | 163,670 | 6.7 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 2,301,738 | 2,335,288 | 2,441,393 | 2,605,063 | 163,670 | 6.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

CLERK OF COURT

GENERAL FUND

JUDICIAL

DEPARTMENT - Clerk of Court

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------------|
| Clerk of Court | 12 EXEC | 1.00 | |
| Chief Deputy Clerk of Court | 11 EX | 0.92 | |
| Clerk of Court Operations Manager | 8 EX | 1.00 | |
| Court Management Supervisor | 7 EX | 4.00 | |
| Account Supervisor | 6 EX | 2.00 | |
| Support Enforcement Supervisor | 6 EX | 1.00 | |
| Account Technician | 10 NE | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Docket Coordinator | 10 NE | 2.00 | |
| Deputy Clerk of Court II | 8 NE | 2.00 | |
| Account Specialist II | 7 NE | 4.00 | |
| Court Specialist II | 7 NE | 20.00 | |
| Clerical Specialist I | 4 NE | <u>7.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>46.92</u> | <u>\$ 1,386,816</u> |
| TOTAL APPROVED | | <u>46.92</u> | <u>\$ 1,386,816</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

X21501101 Family Court IVD

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42805 DSS Reimbursement | 484,014 | 461,831 | 523,087 | 537,939 | 14,852 | 2.8 |
| Total Revenues | 484,014 | 461,831 | 523,087 | 537,939 | 14,852 | 2.8 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 174,110 | 180,276 | 181,456 | 180,746 | (710) | (0.4) |
| 54002 Temporaries | 0 | 0 | 17,080 | 19,760 | 2,680 | 15.7 |
| 54006 Non Exempt Overtime | 2,543 | 1,752 | 1,679 | 1,754 | 75 | 4.5 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 4,714 | 7,956 | 3,242 | 68.8 |
| 54017 Skill Based Pay | 0 | 0 | 0 | 2,392 | 2,392 | 0.0 |
| 54201 Fringe Benefits | 54,627 | 60,103 | 67,959 | 69,772 | 1,813 | 2.7 |
| 89200 Personnel Reimbursement Out | 37,879 | 38,590 | 39,978 | 44,934 | 4,956 | 12.4 |
| Total Expenses Personnel | 269,159 | 280,722 | 312,866 | 327,314 | 14,448 | 4.6 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 23,638 | 18,908 | 25,284 | 25,284 | 0 | 0.0 |
| 64806 Security Patrol Services | 3,693 | 4,489 | 8,251 | 8,251 | 0 | 0.0 |
| 64826 Printing and Binding | 9,850 | 1,086 | 6,162 | 6,162 | 0 | 0.0 |
| 64846 Mailers (Printing/Postage) | 0 | 0 | 0 | 43,414 | 43,414 | 0.0 |
| 65801 Training and Conference | 998 | 641 | 1,000 | 1,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 9,395 | 11,407 | 11,101 | 11,537 | 436 | 3.9 |
| 66601 Pager ISF Charges | 156 | 156 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 0 | 4,690 | 8,385 | 8,385 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 1,250 | 394 | 1,390 | 1,461 | 71 | 5.1 |
| 66802 Motor Pool ISF | 325 | 0 | 600 | 600 | 0 | 0.0 |
| 66902 Copier ISF | 6,975 | 8,291 | 9,563 | 10,499 | 936 | 9.8 |
| 66905 Postage ISF | 56,850 | 56,850 | 56,950 | 14,852 | (42,098) | (73.9) |
| 66907 Messenger Service ISF | 3,000 | 2,500 | 2,550 | 2,930 | 380 | 14.9 |
| 67000 Records Storage ISF | 83,998 | 63,791 | 78,985 | 23,750 | (55,235) | (69.9) |
| 67001 Records Services ISF | 0 | 0 | 0 | 52,500 | 52,500 | 0.0 |
| Total Expenses Operating | 200,128 | 173,204 | 210,221 | 210,625 | 404 | 0.2 |
| Expenses Capital | | | | | | |
| 78103 CO Communications Cost | 7,632 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 7,632 | 0 | 0 | 0 | 0 | 0.0 |
| Interfund Transfer Out | | | | | | |

Charleston County
Organizational Budget
Run Date: 06/10/05

X21501101 Family Court IVD

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 99700 Interfnd Transfer Out | 14,280 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 14,280 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 484,014 | 461,831 | 523,087 | 537,939 | 14,852 | 2.8 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 484,014 | 461,831 | 523,087 | 537,939 | 14,852 | 2.8 |
| Personnel | | | | | | |
| Operating | 269,159 | 280,722 | 312,866 | 327,314 | 14,448 | 4.6 |
| Capital | 200,128 | 173,204 | 210,221 | 210,625 | 404 | 0.2 |
| | 7,632 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 476,919 | 453,926 | 523,087 | 537,939 | 14,852 | 2.8 |
| INTERFUND TRANSFER OUT | 14,280 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 491,199 | 453,926 | 523,087 | 537,939 | 14,852 | 2.8 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

CLERK OF COURT

SPECIAL REVENUE FUND

JUDICIAL

GRANT - IV-D Child Support Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| Chief Deputy Clerk of Court | 11 EX | 0.08 | |
| Family Court Manager | 9 EX | 1.00 | |
| Account Specialist II | 7 NE | 2.00 | |
| Court Specialist II | 7 NE | 1.00 | |
| Child Support Specialist | 6 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.08</u> | <u>\$ 180,746</u> |
| TOTAL APPROVED | | <u>6.08</u> | <u>\$ 180,746</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

122000001 Coroner

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42715 Cremation Permits | 8,018 | 17,870 | 15,000 | 16,000 | 1,000 | 6.7 |
| 42806 State Salary Supplement | 0 | 1,568 | 1,567 | 1,575 | 8 | 0.5 |
| 42930 Copy Charges | 1,245 | 1,458 | 15,000 | 7,500 | (7,500) | (50.0) |
| Total Revenues | 9,263 | 20,896 | 31,567 | 25,075 | (6,492) | (20.6) |
| Expenses Personnel | | | | | | |
| 54000 Elected Officials Salaries | 70,244 | 72,135 | 75,673 | 78,416 | 2,743 | 3.6 |
| 54001 Salaries and Wages | 199,804 | 214,728 | 215,954 | 205,884 | (10,070) | (4.7) |
| 54016 STAR Goal Bonus | 500 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 90,279 | 102,022 | 107,402 | 109,989 | 2,587 | 2.4 |
| Total Expenses Personnel | 360,826 | 388,885 | 399,029 | 394,289 | (4,740) | (1.2) |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 0 | 549 | 350 | 240 | (110) | (31.4) |
| 64602 Public Safety Supplies | 120 | 404 | 950 | 950 | 0 | 0.0 |
| 64603 Office Expenses | 3,320 | 4,288 | 4,500 | 3,500 | (1,000) | (22.2) |
| 64608 Photo and Microfilm Supply | 2,301 | 1,249 | 2,500 | 3,128 | 628 | 25.1 |
| 64654 Noncapital FF&E | 0 | 830 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 1,969 | 269 | 2,400 | 1,500 | (900) | (37.5) |
| 64823 Toxicology Services | 690 | 400 | 1,000 | 1,000 | 0 | 0.0 |
| 64825 Special Communications Service | 1,418 | 1,399 | 1,500 | 1,440 | (60) | (4.0) |
| 64826 Printing and Binding | 0 | 0 | 250 | 250 | 0 | 0.0 |
| 64840 Contracted Services | 20,100 | 18,165 | 20,000 | 25,000 | 5,000 | 25.0 |
| 65301 Cellular Telephones Direct | (72) | (88) | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 674 | 0 | (674) | (100.0) |
| 65704 Jury Fees | 0 | 0 | 65 | 140 | 75 | 115.4 |
| 65705 Court Reporter Fees | 1,662 | 113 | 3,250 | 3,350 | 100 | 3.1 |
| 65801 Training and Conference | 5,128 | 1,565 | 3,072 | 4,225 | 1,153 | 37.5 |
| 66000 In House Training | 0 | (720) | 50 | 50 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 10,586 | 11,579 | 9,993 | 8,567 | (1,426) | (14.3) |
| 66601 Pager ISF Charges | 1,052 | 1,224 | 1,008 | 1,008 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,137 | 521 | 1,110 | 600 | (510) | (45.9) |
| 66704 Internet Access | 559 | 156 | 150 | 400 | 250 | 166.7 |
| 66706 Dues and Memberships | 497 | 755 | 775 | 775 | 0 | 0.0 |
| 66731 Contingency Grant Matches | 0 | 0 | 0 | 29,746 | 29,746 | 0.0 |
| 66800 Fleet ISF Charges | 8,131 | 7,298 | 10,697 | 10,045 | (652) | (6.1) |

Charleston County
Organizational Budget
Run Date: 06/10/05

122000001 Coroner

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66802 Motor Pool ISF | 0 | 69 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 488 | 1,145 | 990 | 1,524 | 534 | 53.9 |
| 66905 Postage ISF | 519 | 518 | 635 | 869 | 234 | 36.9 |
| 66907 Messenger Service ISF | 600 | 600 | 625 | 940 | 315 | 50.4 |
| 66910 Color Copier ISF | 0 | 143 | 96 | 0 | (96) | (100.0) |
| 67000 Records Storage ISF | 2,053 | 2,414 | 2,285 | 2,500 | 215 | 9.4 |
| 67001 Records Services ISF | 0 | 0 | 0 | 5,000 | 5,000 | 0.0 |
| 89300 Operating Reimbursement In | 0 | (300) | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 62,257 | 54,543 | 68,925 | 106,747 | 37,822 | 54.9 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 19,000 | 0 | (19,000) | (100.0) |
| Total Expenses Capital | 0 | 0 | 19,000 | 0 | (19,000) | (100.0) |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 3,165 | 2,034 | 3,672 | 2,190 | (1,482) | (40.3) |
| Total Interfund Transfer In | 3,165 | 2,034 | 3,672 | 2,190 | (1,482) | (40.3) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 9,263 | 20,896 | 31,567 | 25,075 | (6,492) | (20.6) |
| | 3,165 | 2,034 | 3,672 | 2,190 | (1,482) | (40.3) |
| AVAILABLE | 12,428 | 22,930 | 35,239 | 27,265 | (7,974) | (22.6) |
| Personnel | | | | | | |
| Operating | 360,826 | 388,885 | 399,029 | 394,289 | (4,740) | (1.2) |
| Capital | 62,257 | 54,543 | 68,925 | 106,747 | 37,822 | 54.9 |
| | 0 | 0 | 19,000 | 0 | (19,000) | (100.0) |
| EXPENDITURES | 423,083 | 443,428 | 486,954 | 501,036 | 14,082 | 2.9 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 423,083 | 443,428 | 486,954 | 501,036 | 14,082 | 2.9 |

CORONER

GENERAL FUND

JUDICIAL

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|-------------------|
| Coroner | 11 EXEC | 1.00 | |
| Chief Deputy Coroner | 9 EX | 1.00 | |
| Deputy Coroner | 5 EX | 3.00 | |
| Administrative Services Coordinator I | 10 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.00</u> | <u>\$ 284,300</u> |
| TOTAL APPROVED | | <u>6.00</u> | <u>\$ 284,300</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

X22002001 Coroner Training

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42991 Training Fees | 15,825 | 10,170 | 18,360 | 10,950 | (7,410) | (40.3) |
| Total Revenues | 15,825 | 10,170 | 18,360 | 10,950 | (7,410) | (40.3) |
| Expenses Personnel | | | | | | |
| 54018 Intern Support | 7,650 | 4,800 | 9,600 | 5,000 | (4,600) | (47.9) |
| 54201 Fringe Benefits | 2,372 | 1,584 | 3,634 | 1,825 | (1,809) | (49.8) |
| Total Expenses Personnel | 10,022 | 6,384 | 13,234 | 6,825 | (6,409) | (48.4) |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 286 | 437 | 500 | 500 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 0 | 0 | 350 | 350 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 379 | 0 | 400 | 400 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 204 | 685 | 481 | 235.8 |
| Total Expenses Operating | 665 | 437 | 1,454 | 1,935 | 481 | 33.1 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 3,165 | 2,034 | 3,672 | 2,190 | (1,482) | (40.3) |
| Total Interfund Transfer Out | 3,165 | 2,034 | 3,672 | 2,190 | (1,482) | (40.3) |
| REVENUE | 15,825 | 10,170 | 18,360 | 10,950 | (7,410) | (40.3) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 15,825 | 10,170 | 18,360 | 10,950 | (7,410) | (40.3) |
| personnel | | | | | | |
| Operating | 10,022 | 6,384 | 13,234 | 6,825 | (6,409) | (48.4) |
| Capital | 665 | 437 | 1,454 | 1,935 | 481 | 33.1 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 10,687 | 6,821 | 14,688 | 8,760 | (5,928) | (40.3) |
| INTERFUND TRANSFER OUT | 3,165 | 2,034 | 3,672 | 2,190 | (1,482) | (40.3) |
| DISBURSEMENTS | 13,852 | 8,855 | 18,360 | 10,950 | (7,410) | (40.3) |

Charleston County
Organizational Budget
Run Date: 06/10/05

124000001 Legislative Delegation

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 93,885 | 96,475 | 99,220 | 99,881 | 661 | 0.7 |
| 54201 Fringe Benefits | 29,060 | 31,909 | 33,735 | 35,957 | 2,222 | 6.6 |
| | | | | | | |
| Total Expenses Personnel | 122,945 | 128,384 | 132,955 | 135,838 | 2,883 | 2.2 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 2,691 | 3,262 | 3,500 | 3,500 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 0 | 0 | 500 | 500 | 0 | 0.0 |
| 64654 Noncapital FF&E | 1,074 | 0 | 2,000 | 2,000 | 0 | 0.0 |
| 64826 Printing and Binding | 126 | 816 | 900 | 900 | 0 | 0.0 |
| 65801 Training and Conference | 0 | 634 | 1,350 | 1,350 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 3,523 | 4,104 | 4,981 | 5,302 | 321 | 6.4 |
| 66601 Pager ISF Charges | 216 | 252 | 252 | 216 | (36) | (14.3) |
| 66704 Internet Access | 215 | 419 | 400 | 400 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 129 | 51 | 250 | 250 | 0 | 0.0 |
| 66712 Entertainment and Awards | 361 | 50 | 500 | 500 | 0 | 0.0 |
| 66902 Copier ISF | 966 | 1,259 | 1,393 | 1,136 | (257) | (18.4) |
| 66905 Postage ISF | 2,145 | 2,264 | 2,868 | 2,789 | (79) | (2.7) |
| 66907 Messenger Service ISF | 1,910 | 955 | 1,730 | 1,730 | 0 | 0.0 |
| 66910 Color Copier ISF | 0 | 48 | 113 | 120 | 7 | 6.2 |
| 67000 Records Storage ISF | 189 | 202 | 174 | 200 | 26 | 14.9 |
| | | | | | | |
| Total Expenses Operating | 13,545 | 14,317 | 20,911 | 20,893 | (18) | (0.1) |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 122,945 | 128,384 | 132,955 | 135,838 | 2,883 | 2.2 |
| Capital | 13,545 | 14,317 | 20,911 | 20,893 | (18) | (0.1) |
| | | | | | | |
| EXPENDITURES | 136,490 | 142,701 | 153,866 | 156,731 | 2,865 | 1.9 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | 136,490 | 142,701 | 153,866 | 156,731 | 2,865 | 1.9 |
| | | | | | | |

LEGISLATIVE DELEGATION

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|----------------------------|--------------|-------------------|------------------|
| Legislative Coordinator | 8 EX | 1.00 | |
| Legislative Assistant | 8 NE | 1.00 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>99,881</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>99,881</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

X22503001 Adult Drug Court

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42808 Federal Grants-Operating | 37,861 | 10,000 | 0 | 0 | 0 | 0.0 |
| 42846 State Non-grant Appropriation | 0 | 0 | 0 | 30,000 | 30,000 | 0.0 |
| 43203 Client Fees | 5,275 | 20,702 | 30,000 | 30,000 | 0 | 0.0 |
| Total Revenues | 43,136 | 30,702 | 30,000 | 60,000 | 30,000 | 100.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 45,790 | 481 | 37,692 | 38,461 | 769 | 2.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 980 | 0 | (980) | (100.0) |
| 54201 Fringe Benefits | 13,974 | 163 | 12,815 | 13,846 | 1,031 | 8.0 |
| Total Expenses Personnel | 59,764 | 644 | 51,487 | 52,307 | 820 | 1.6 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 948 | 921 | 1,000 | 1,000 | 0 | 0.0 |
| 64800 Consultant Fees | 225 | 0 | 0 | 0 | 0 | 0.0 |
| 64823 Toxicology Services | 10,839 | 12,954 | 37,696 | 37,440 | (256) | (0.7) |
| 64826 Printing and Binding | 19 | 0 | 0 | 0 | 0 | 0.0 |
| 64840 Contracted Services | 22,515 | 129,005 | 54,817 | 83,287 | 28,470 | 51.9 |
| 65705 Court Reporter Fees | 100 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 8,017 | 6,500 | 6,500 | 6,500 | 0 | 0.0 |
| 66706 Dues and Memberships | 0 | 500 | 1,000 | 1,000 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 104 | 0 | 0 | 0 | 0 | 0.0 |
| 66802 Motor Pool ISF | 82 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 42,848 | 149,880 | 101,013 | 129,227 | 28,214 | 27.9 |
| Interfund Transfer In | | | | | | |
| 99710 Interfnd Transfer In | 49,583 | 119,822 | 122,500 | 121,534 | (966) | (0.8) |
| Total Interfund Transfer In | 49,583 | 119,822 | 122,500 | 121,534 | (966) | (0.8) |
| REVENUE | 43,136 | 30,702 | 30,000 | 60,000 | 30,000 | 100.0 |
| INTERFUND TRANSFER IN | 49,583 | 119,822 | 122,500 | 121,534 | (966) | (0.8) |
| AVAILABLE | 92,719 | 150,524 | 152,500 | 181,534 | 29,034 | 19.0 |
| Personnel Operating | 59,764 | 644 | 51,487 | 52,307 | 820 | 1.6 |
| | 42,848 | 149,880 | 101,013 | 129,227 | 28,214 | 27.9 |

Charleston County
Organizational Budget
Run Date: 06/10/05

X22503001 Adult Drug Court

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 102,612 | 150,524 | 152,500 | 181,534 | 29,034 | 19.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 102,612 | 150,524 | 152,500 | 181,534 | 29,034 | 19.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PROBATE COURTS

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Adult Drug Court

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--------------------------------|--------------|-------------------|------------------|
| Drug Court Program Coordinator | 5 EX | 1.00 | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | <u>\$ 38,461</u> |
| TOTAL APPROVED | | <u>1.00</u> | <u>\$ 38,461</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

122506001 Probate-Mental Health Court

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 0 | 34,201 | 34,201 | 0.0 |
| 54201 Fringe Benefits | 0 | 0 | 0 | 12,312 | 12,312 | 0.0 |
| | | | | | | |
| Total Expenses Personnel | 0 | 0 | 0 | 46,513 | 46,513 | 0.0 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 64624 Drugs and Medical Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 0.0 |
| 64804 Professional Medical Services | 0 | 0 | 0 | 15,360 | 15,360 | 0.0 |
| 64823 Toxicology Services | 0 | 0 | 0 | 1,000 | 1,000 | 0.0 |
| 65801 Training and Conference | 0 | 0 | 0 | 3,625 | 3,625 | 0.0 |
| 66706 Dues and Memberships | 0 | 0 | 0 | 1,000 | 1,000 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 0 | 0 | 5,200 | 5,200 | 0.0 |
| | | | | | | |
| Total Expenses Operating | 0 | 0 | 0 | 29,685 | 29,685 | 0.0 |
| | | | | | | |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 46,513 | 46,513 | 0.0 |
| Capital | 0 | 0 | 0 | 29,685 | 29,685 | 0.0 |
| | | | | | | |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 76,198 | 76,198 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | | | | | | |
| | 0 | 0 | 0 | 76,198 | 76,198 | 0.0 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Mental Health

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|---------------|
| TOTAL CURRENT PERSONNEL | | 0.00 | \$ - |
| Mental Health Court Coordinator | 5 EX | 1.00 | \$ 34,201 |
| TOTAL APPROVED | | 1.00 | \$ 34,201 |

Charleston County
Organizational Report
Run Date: 06/13/05

225 Probate Courts

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 42705 Marriage Licenses | 146,823 | 193,108 | 175,000 | 205,000 | 30,000 | 17.1 |
| 42806 State Salary Supplement | 1,575 | 1,568 | 1,567 | 1,575 | 8 | 0.5 |
| 42943 Probate Court Fees | 823,909 | 787,425 | 700,000 | 800,000 | 100,000 | 14.3 |
| Total Revenues | 972,307 | 982,101 | 876,567 | 1,006,575 | 130,008 | 14.8 |
| 54000 Elected Officials Salaries | 87,082 | 100,687 | 95,941 | 95,941 | 0 | 0.0 |
| 54001 Salaries and Wages | 551,674 | 562,589 | 597,117 | 603,937 | 6,820 | 1.1 |
| 54002 Temporaries | 5,341 | 19,091 | 0 | 0 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 48 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 199,451 | 222,119 | 239,334 | 251,956 | 12,622 | 5.3 |
| Total Expenses Personnel | 843,596 | 904,486 | 932,392 | 951,834 | 19,442 | 2.1 |
| 64603 Office Expenses | 27,494 | 15,666 | 19,000 | 19,000 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 3,276 | 2,142 | 3,360 | 3,360 | 0 | 0.0 |
| 64662 Carpentry Supplies - Projects | 0 | 935 | 0 | 0 | 0 | 0.0 |
| 64800 Consultant Fees | 37,625 | 33,400 | 47,500 | 40,000 | (7,500) | (15.8) |
| 64826 Printing and Binding | 278 | 111 | 456 | 2,888 | 2,432 | 533.3 |
| 65705 Court Reporter Fees | 5,993 | 5,845 | 5,500 | 6,000 | 500 | 9.1 |
| 65801 Training and Conference | 12,710 | 12,710 | 12,710 | 12,710 | 0 | 0.0 |
| 66550 Fee for Service | 0 | 0 | 450 | 486 | 36 | 8.0 |
| 66600 Telephone ISF Charges | 17,847 | 15,828 | 15,564 | 15,797 | 233 | 1.5 |
| 66601 Pager ISF Charges | 300 | 156 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 9,116 | 975 | 5,860 | 6,180 | 320 | 5.5 |
| 66702 Advertising | 51,430 | 63,883 | 50,000 | 50,000 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,156 | 1,131 | 1,910 | 1,910 | 0 | 0.0 |
| 66706 Dues and Memberships | 3,127 | 2,325 | 2,215 | 2,215 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 824 | 268 | 500 | 500 | 0 | 0.0 |
| 66802 Motor Pool ISF | 16 | 0 | 18 | 70 | 52 | 288.9 |
| 66902 Copier ISF | 9,067 | 19,029 | 16,661 | 19,198 | 2,537 | 15.2 |
| 66905 Postage ISF | 20,224 | 22,254 | 23,183 | 26,650 | 3,467 | 15.0 |
| 66907 Messenger Service ISF | 1,910 | 1,730 | 1,770 | 1,880 | 110 | 6.2 |
| 66909 Letterhead ISF | 1,035 | 510 | 594 | 0 | (594) | (100.0) |
| 67000 Records Storage ISF | 84,377 | 75,884 | 87,971 | 25,700 | (62,271) | (70.8) |
| 67001 Records Services ISF | 0 | 0 | 0 | 54,460 | 54,460 | 0.0 |
| 89300 Operating Reimbursement In | (90,903) | (89,660) | (84,000) | (84,000) | 0 | 0.0 |
| Total Expenses Operating | 196,901 | 185,124 | 211,222 | 205,004 | (6,218) | (2.9) |
| 99700 Interfnd Transfer Out | 50,173 | 103,719 | 122,500 | 121,534 | (966) | (0.8) |
| Total Interfund Transfer Out | 50,173 | 103,719 | 122,500 | 121,534 | (966) | (0.8) |

225 Probate Courts

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| REVENUE | 972,307 | 982,101 | 876,567 | 1,006,575 | 130,008 | 14.8 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 972,307 | 982,101 | 876,567 | 1,006,575 | 130,008 | 14.8 |
| Personnel | 843,596 | 904,486 | 932,392 | 951,834 | 19,442 | 2.1 |
| Operating | 196,901 | 185,124 | 211,222 | 205,004 | (6,218) | (2.9) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 1,040,497 | 1,089,610 | 1,143,614 | 1,156,838 | 13,224 | 1.2 |
| INTERFUND TRANSFER OUT | 50,173 | 103,719 | 122,500 | 121,534 | (966) | (0.8) |
| DISBURSEMENTS | 1,090,670 | 1,193,329 | 1,266,114 | 1,278,372 | 12,258 | 1.0 |

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Probate Courts

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Probate Judge | 14 EXEC | 1.00 | |
| Associate Probate Judge | exempt | 1.00 | |
| Special Associate Judge | exempt | 0.30 | |
| Financial Officer | 9 EX | 1.00 | |
| Clerk of Probate Court | 8 EX | 2.00 | |
| Law Clerk | 7 EX | 1.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Account Specialist II | 7 NE | 1.00 | |
| Commitment Clerk | 7 NE | 3.00 | |
| Estate Clerk | 7 NE | 3.00 | |
| Guardianship/Conservatorship Clerk | 7 NE | 1.00 | |
| County Services Rep II | 6 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>17.30</u> | <u>\$ 699,878</u> |
| TOTAL APPROVED | | <u>17.30</u> | <u>\$ 699,878</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

121000001 Register Mesne Conveyance

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42806 State Salary Supplement | 1,575 | 1,568 | 1,567 | 1,575 | 8 | 0.5 |
| 42911 RMC Documentary Stamps | 3,415,783 | 4,770,691 | 3,300,000 | 5,000,000 | 1,700,000 | 51.5 |
| 42912 Discount on RMC Stamps | 242,075 | 293,745 | 231,000 | 350,000 | 119,000 | 51.5 |
| 42913 RMC Fees | 1,696,883 | 1,800,121 | 1,375,000 | 1,600,000 | 225,000 | 16.4 |
| 43300 Interest Earnings | 8,048 | 7,497 | 8,000 | 12,500 | 4,500 | 56.3 |
| Total Revenues | 5,364,364 | 6,873,622 | 4,915,567 | 6,964,075 | 2,048,508 | 41.7 |
| Expenses Personnel | | | | | | |
| 54000 Elected Officials Salaries | | | | | | |
| 54001 Salaries and Wages | 72,741 | 76,542 | 77,921 | 77,956 | 35 | 0.0 |
| 54002 Temporaries | 854,213 | 901,944 | 934,569 | 952,460 | 17,891 | 1.9 |
| 54006 Non Exempt Overtime | 62,908 | 68,218 | 56,807 | 80,000 | 23,193 | 40.8 |
| 54019 Retirement Incentive | 50,119 | 51,479 | 42,052 | 50,659 | 8,607 | 20.5 |
| 54201 Fringe Benefits | 32,454 | 0 | 0 | 0 | 0 | 0.0 |
| 54202 Fringe-Retire Incentive | 307,088 | 347,981 | 366,019 | 402,187 | 36,168 | 9.9 |
| 54400 Contracted Temporary Svc | 2,899 | 0 | 0 | 0 | 0 | 0.0 |
| | 2,542 | 347 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 1,384,964 | 1,446,511 | 1,477,368 | 1,563,262 | 85,894 | 5.8 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 178 | 220 | 220 | 220 | 0 | 0.0 |
| 64603 Office Expenses | 29,678 | 21,363 | 25,579 | 24,505 | (1,074) | (4.2) |
| 64608 Photo and Microfilm Supply | 6,185 | 5,621 | 6,000 | 6,000 | 0 | 0.0 |
| 64611 Copy Supplies | 21,607 | 23,277 | 30,000 | 26,209 | (3,791) | (12.6) |
| 64642 Repair and Maint Supplies | 3,766 | 1,461 | 3,875 | 5,625 | 1,750 | 45.2 |
| 64654 Noncapital FF&E | 0 | 0 | 0 | 18,497 | 18,497 | 0.0 |
| 64826 Printing and Binding | 18,172 | 17,427 | 21,015 | 27,615 | 6,600 | 31.4 |
| 65502 Leases Machinery and Equipment | 6,276 | (2,150) | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 0 | 1,052 | 1,273 | 1,273 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 12,810 | 13,324 | 16,252 | 16,993 | 741 | 4.6 |
| 66601 Pager ISF Charges | 144 | 156 | 196 | 144 | (52) | (26.5) |
| 66701 Maint Contract Machinery | 22,478 | 33,636 | 45,432 | 33,877 | (11,555) | (25.4) |
| 66703 Publications and Subscriptions | 41 | 71 | 110 | 110 | 0 | 0.0 |
| 66706 Dues and Memberships | 50 | 0 | 125 | 125 | 0 | 0.0 |
| 66902 Copier ISF | 11,761 | 13,315 | 13,825 | 16,353 | 2,528 | 18.3 |
| 66905 Postage ISF | 7,990 | 7,366 | 8,835 | 9,003 | 168 | 1.9 |
| 66907 Messenger Service ISF | 2,300 | 2,000 | 2,025 | 2,820 | 795 | 39.3 |

Charleston County
Organizational Budget
Run Date: 06/10/05

121000001 Register Mesne Conveyance

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 67000 Records Storage ISF | 60,144 | 53,183 | 59,400 | 16,950 | (42,450) | (71.5) |
| 67001 Records Services ISF | 0 | 0 | 0 | 50,150 | 50,150 | 0.0 |
| 67109 Principal Payment on Leases | 0 | 0 | 37,111 | 19,937 | (17,174) | (46.3) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 203,581 | 191,321 | 271,273 | 276,406 | 5,133 | 1.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78902 CO Miscellaneous Equipment | 0 | 7,024 | 18,270 | 55,000 | 36,730 | 201.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 7,024 | 18,270 | 55,000 | 36,730 | 201.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer Out | | | | | | |
| 99700 Interfnd Transfer Out | 30,457 | 37,111 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 30,457 | 37,111 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 5,364,364 | 6,873,622 | 4,915,567 | 6,964,075 | 2,048,508 | 41.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 5,364,364 | 6,873,622 | 4,915,567 | 6,964,075 | 2,048,508 | 41.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 1,384,964 | 1,446,511 | 1,477,368 | 1,563,262 | 85,894 | 5.8 |
| Capital | 203,581 | 191,321 | 271,273 | 276,406 | 5,133 | 1.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,588,545 | 1,644,856 | 1,766,911 | 1,894,668 | 127,757 | 7.2 |
| INTERFUND TRANSFER OUT | 30,457 | 37,111 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,619,002 | 1,681,967 | 1,766,911 | 1,894,668 | 127,757 | 7.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------------|
| Register of Mesne Conveyance | 11 EXEC | 1.00 | |
| Deputy Register Mesne Conveyance | 11 EX | 1.00 | |
| IT System Specialist | 9 EX | 1.00 | |
| Document Supervisor II | 12 NE | 2.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Legal Instrument Examiner III | 9 NE | 7.00 | |
| Legal Instrument Examiner II | 8 NE | 11.00 | |
| Legal Instrument Examiner I | 7 NE | 4.00 | |
| Document Technician | 3 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>30.00</u> | <u>\$ 1,030,416</u> |
| TOTAL APPROVED | | <u>30.00</u> | <u>\$ 1,030,416</u> |

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---|------------------|
| 78902 | Hanging Plat Index | \$ 5,000 |
| 78902 | Plat Storage Cabinet | 5,000 |
| 78902 | PS5000C Face-Up Color Publication Scanner | 45,000 |
| | | <hr/> |
| TOTAL | | \$ 55,000 |

Charleston County
Organizational Report
Run Date: 06/10/05

245 Sheriff Asset Forfeiture

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 43008 State Seized Funds | 130,991 | 82,488 | 100,000 | 75,000 | (25,000) | (25.0) |
| 43011 Federal Seized Funds | 878,889 | 613,188 | 250,000 | 375,000 | 125,000 | 50.0 |
| 43012 Legal State Seized Funds | 52,318 | 27,153 | 21,960 | 18,401 | (3,559) | (16.2) |
| 43300 Interest Earnings | 11,148 | 16,999 | 7,000 | 6,500 | (500) | (7.1) |
| 43504 Insure Proceeds Totals | 11,388 | 0 | 0 | 0 | 0 | 0.0 |
| 43510 Insure Proceeds-Repairs | 43,819 | 0 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 1,128,553 | 739,828 | 378,960 | 474,901 | 95,941 | 25.3 |
| 64600 Postage Direct | 0 | 0 | 500 | 500 | 0 | 0.0 |
| 64601 Uniforms | 8,031 | 8,902 | 13,000 | 15,040 | 2,040 | 15.7 |
| 64602 Public Safety Supplies | 10,107 | 16,153 | 12,605 | 15,275 | 2,670 | 21.2 |
| 64603 Office Expenses | 2,570 | 1,989 | 4,050 | 4,050 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 1,671 | 0 | 500 | 500 | 0 | 0.0 |
| 64613 Public Education Supplies | 0 | 0 | 15,000 | 15,000 | 0 | 0.0 |
| 64618 Aviation Fuel | 13,451 | 15,889 | 28,057 | 27,350 | (707) | (2.5) |
| 64619 Aviation Parts | 61,874 | 53,883 | 85,700 | 55,380 | (30,320) | (35.4) |
| 64620 Weapons and Ammunition | 280 | 292,398 | 4,231 | 2,400 | (1,831) | (43.3) |
| 64622 Vehicle Auxillary Equip | 11,418 | 9,414 | 73,000 | 20,000 | (53,000) | (72.6) |
| 64625 Vehicle Fuel | 8,339 | 7,896 | 8,520 | 13,220 | 4,700 | 55.2 |
| 64626 Marine Fuel | 0 | 1,602 | 15,000 | 15,400 | 400 | 2.7 |
| 64627 Marine Operating Supplies | 28,451 | 5,634 | 8,000 | 7,600 | (400) | (5.0) |
| 64642 Repair and Maint Supplies | 5,661 | 3,711 | 6,600 | 6,600 | 0 | 0.0 |
| 64645 Fencing Supplies | 0 | 1,845 | 0 | 0 | 0 | 0.0 |
| 64650 K9 Expenses | 14,839 | 25,873 | 21,800 | 24,544 | 2,744 | 12.6 |
| 64654 Noncapital FF&E | 0 | 1,031 | 0 | 0 | 0 | 0.0 |
| 64663 Plumbing Supplies - Projects | 8,791 | 0 | 0 | 0 | 0 | 0.0 |
| 64669 Noncapital Lien Payoffs | 0 | 556 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 1,695 | 195 | 150 | 280 | 130 | 86.7 |
| 64825 Special Communications Service | 484 | 0 | 2,520 | 2,000 | (520) | (20.6) |
| 65000 Printing and Binding | 17,661 | 216 | 1,000 | 1,000 | 0 | 0.0 |
| 65000 Electricity and Gas | 1,070 | 19,880 | 17,076 | 19,402 | 2,326 | 13.6 |
| 65001 Water and Sewer | 310 | 2,258 | 2,585 | 8,264 | 5,679 | 219.7 |
| 65002 Solid Waste Disposal Fee | 109 | 465 | 620 | 682 | 62 | 10.0 |
| 65301 Cellular Telephones Direct | 722 | 0 | 0 | 0 | 0 | 0.0 |
| 65400 Fire Insurance | 0 | 1,384 | 2,167 | 2,497 | 330 | 15.2 |
| 65401 Auto Liability Insurance | 0 | 0 | 0 | 5,850 | 5,850 | 0.0 |
| 65404 Tort Liability Insurance | 0 | 0 | 0 | 6,831 | 6,831 | 0.0 |
| 65405 MIS Bus Interrupt Insurance | 50 | 50 | 73 | 93 | 20 | 27.4 |

Charleston County
Organizational Report
Run Date: 06/10/05

245 Sheriff Asset Forfeiture

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|----------------|----------------|------------------|------------------|---------------|----------------|
| 65406 Inland Marine Insurance | 1,111 | 3,643 | 50,100 | 19,775 | (30,325) | (60.5) |
| 65408 Aircraft Liability Insurance | 32,045 | 25,842 | 28,426 | 27,306 | (1,120) | (3.9) |
| 65411 Auto Comp Collision Ins | 1,956 | 2,001 | 2,836 | 5,203 | 2,367 | 83.5 |
| 65500 Leases Land and Building | 14,100 | 8,447 | 10,500 | 9,600 | (900) | (8.6) |
| 65501 Leases Motor Vehicles | 245 | 96 | 1,000 | 1,000 | 0 | 0.0 |
| 65502 Leases Machinery and Equipment | 250 | 314 | 364 | 379 | 15 | 4.1 |
| 65504 Leases Miscellaneous Charges | 161 | 39 | 280 | 420 | 140 | 50.0 |
| 65505 Leases Aviation Manager | 9,000 | 11,192 | 30,500 | 30,500 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 4,152 | 0 | 870 | 0 | (870) | (100.0) |
| 65701 Investigations | 942 | 6,040 | 14,668 | 2,840 | (11,828) | (80.6) |
| 65703 Court Investigative Fee | 10,511 | 6,599 | 12,400 | 11,450 | (950) | (7.7) |
| 65801 Training and Conference | 26,519 | 12,034 | 12,511 | 14,273 | 1,762 | 14.1 |
| 66000 In House Training | 1,279 | (1,806) | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 27,960 | 24,066 | 25,961 | 25,125 | (836) | (3.2) |
| 66601 Pager ISF Charges | 4,800 | 4,932 | 5,460 | 4,896 | (564) | (10.3) |
| 66701 Maint Contract Machinery | 2,004 | 2,808 | 2,559 | 3,163 | 604 | 23.6 |
| 66702 Advertising | 353 | 1,667 | 4,500 | 4,500 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,102 | 1,228 | 1,676 | 2,266 | 590 | 35.2 |
| 66704 Internet Access | 2,204 | 2,344 | 2,276 | 2,353 | 77 | 3.4 |
| 66705 Maint Cont Bldgs and Grnds | 5,794 | 5,794 | 6,521 | 7,672 | 1,151 | 17.7 |
| 66706 Dues and Memberships | 8,595 | 5,740 | 5,255 | 5,780 | 525 | 10.0 |
| 66707 Rep Maint Con Vehicles | 1,097 | 0 | 3,500 | 2,500 | (1,000) | (28.6) |
| 66716 Contingency | 0 | 0 | 139,175 | 0 | (139,175) | (100.0) |
| 66721 Bank Charges | 49 | 20 | 100 | 100 | 0 | 0.0 |
| 66722 Police Confidential Fund | 33,000 | 32,000 | 36,000 | 30,000 | (6,000) | (16.7) |
| 66800 Fleet ISF Charges | 22,031 | 25,259 | 23,696 | 29,575 | 5,879 | 24.8 |
| 66902 Copier ISF | 3,137 | 4,695 | 4,546 | 4,985 | 439 | 9.7 |
| Total Expenses Operating | 411,979 | 656,216 | 748,434 | 515,419 | (233,015) | (31.1) |
| 77708 CO Carpentry | 0 | 0 | 9,800 | 0 | (9,800) | (100.0) |
| 78300 CO IT Purchase | 7,420 | 0 | 23,677 | 0 | (23,677) | (100.0) |
| 78906 CO Aviation Aux Equipment | 8,522 | 0 | 0 | 0 | 0 | 0.0 |
| 78907 CO Marine Equipment | 46,545 | 17,014 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 62,487 | 17,014 | 33,477 | 0 | (33,477) | (100.0) |
| 99700 Interfund Transfer Out | 0 | 233,360 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 233,360 | 0 | 0 | 0 | 0.0 |
| REVENUE | 1,128,553 | 739,828 | 378,960 | 474,901 | 95,941 | 25.3 |

Charleton County
Organizational Report
Run Date: 06/10/05

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 1,128,553 | 739,828 | 378,960 | 474,901 | 95,941 | 25.3 |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 411,979 | 656,216 | 748,434 | 515,419 | (233,015) | (31.1) |
| Capital | 62,487 | 17,014 | 33,477 | 0 | (33,477) | (100.0) |
| EXPENDITURES | 474,466 | 673,230 | 781,911 | 515,419 | (266,492) | (34.1) |
| INTERFUND TRANSFER OUT | 0 | 233,360 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 474,466 | 906,590 | 781,911 | 515,419 | (266,492) | (34.1) |

Charleston County
Organizational Budget
Run Date: 06/10/05

124501001 Sheriff Detention Center

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42800 Federal Prisoners Per Diem | 1,814,200 | 1,795,835 | 1,660,000 | 1,600,000 | (60,000) | (3.6) |
| 42910 Concealed Weapons Fees | 8,056 | 8,585 | 8,000 | 9,000 | 1,000 | 12.5 |
| 42935 Pay Telephone Commissions | 384,052 | 298,596 | 325,000 | 300,000 | (25,000) | (7.7) |
| 43300 Interest Earnings | 0 | 30 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 1,361 | 0 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 2,207,669 | 2,103,046 | 1,993,000 | 1,909,000 | (84,000) | (4.2) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 8,173,044 | 9,506,975 | 11,084,455 | 11,267,189 | 182,734 | 1.6 |
| 54006 Non Exempt Overtime | 2,800,609 | 2,888,228 | 1,900,000 | 1,947,500 | 47,500 | 2.5 |
| 54007 Holiday Pay | 363,090 | 431,936 | 450,176 | 514,000 | 63,824 | 14.2 |
| 54008 Anticipated Vacancies | 0 | 0 | (170,000) | (125,000) | 45,000 | (26.5) |
| 54009 Educational Incentive | 2,850 | 2,850 | 2,850 | 2,850 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 18,500 | 5,000 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 250,204 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 3,799,453 | 4,563,381 | 5,064,859 | 5,329,806 | 264,947 | 5.2 |
| 54202 Fringe-Retire Incentive | 22,743 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | 0 | (51) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 15,430,493 | 17,398,320 | 18,332,340 | 18,936,345 | 604,005 | 3.3 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 93,057 | 103,230 | 144,800 | 140,000 | (4,800) | (3.3) |
| 64602 Public Safety Supplies | 15,818 | 10,118 | 25,092 | 28,800 | 3,708 | 14.8 |
| 64603 Office Expenses | 39,979 | 51,502 | 58,000 | 58,000 | 0 | 0.0 |
| 64606 Train Supplies and Equip | 736 | 5,462 | 7,360 | 7,360 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 0 | 558 | 0 | 0 | 0 | 0.0 |
| 64610 Inmate Clothing | 59,135 | 34,582 | 67,000 | 75,000 | 8,000 | 11.9 |
| 64615 Other Operating Supplies | 622 | 691 | 700 | 700 | 0 | 0.0 |
| 64616 Bedding and Linens | 65,689 | 49,751 | 58,046 | 66,000 | 7,954 | 13.7 |
| 64617 Food and Related Supplies | 1,000,390 | 1,157,985 | 1,103,106 | 1,265,104 | 161,998 | 14.7 |
| 64620 Weapons and Ammunition | 0 | 10,356 | 20,719 | 10,000 | (10,719) | (51.7) |
| 64625 Vehicle Fuel | 629 | 328 | 780 | 780 | 0 | 0.0 |
| 64633 Carpentry Supplies | 2,692 | 1,523 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 28,331 | 31,780 | 40,068 | 43,490 | 3,422 | 8.5 |
| 64645 Fencing Supplies | 0 | 260 | 0 | 0 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 110,685 | 123,210 | 126,696 | 126,696 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

124501001 Sheriff Detention Center

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64653 Noncapital 800 MHz Equipment | 0 | 0 | 31,500 | 0 | (31,500) | (100.0) |
| 64654 Noncapital FF&E | 255 | 0 | 0 | 0 | 0 | 0.0 |
| 64655 Grounds Maint Supplies | 2,309 | 993 | 3,000 | 3,000 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 50 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 2,438,758 | 2,493,147 | 2,615,154 | 3,550,000 | 934,846 | 35.7 |
| 64807 Preemployment Medical Screening | 12,938 | 12,194 | 18,840 | 14,029 | (4,811) | (25.5) |
| 64826 Printing and Binding | 10,350 | 10,946 | 13,840 | 13,840 | 0 | 0.0 |
| 65302 DP Land Line Charges | 3,941 | 3,941 | 0 | 0 | 0 | 0.0 |
| 65700 Transportation of Prisoners | 5,929 | 3,578 | 5,000 | 5,000 | 0 | 0.0 |
| 65701 Investigations | 36 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 2,786 | 6,370 | 22,250 | 17,250 | (5,000) | (22.5) |
| 66600 Telephone ISF Charges | 56,681 | 79,974 | 71,094 | 70,844 | (250) | (0.3) |
| 66601 Pager ISF Charges | 8,552 | 8,400 | 12,736 | 12,984 | 248 | 1.9 |
| 66701 Maint Contract Machinery | 26,425 | 41,159 | 29,500 | 29,500 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,920 | 2,732 | 2,300 | 2,300 | 0 | 0.0 |
| 66705 Maint Cont Bldgs and Grnds | 0 | 6,148 | 6,200 | 6,200 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,651 | 1,126 | 11,496 | 1,496 | (10,000) | (87.0) |
| 66709 Local Mileage Reimbursement | 534 | 163 | 524 | 524 | 0 | 0.0 |
| 66712 Entertainment and Awards | 8,625 | 3,687 | 3,000 | 3,000 | 0 | 0.0 |
| 66720 Inmate Compensation | 12,750 | 11,352 | 12,060 | 12,060 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 51,963 | 48,497 | 76,651 | 68,786 | (7,865) | (10.3) |
| 66802 Motor Pool ISF | 361 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 54,263 | 60,079 | 56,242 | 72,689 | 16,447 | 29.2 |
| 66905 Postage ISF | 4,246 | 4,331 | 4,958 | 4,993 | 35 | 0.7 |
| 66907 Messenger Service ISF | 2,200 | 1,730 | 1,750 | 940 | (810) | (46.3) |
| 67000 Records Storage ISF | 46,676 | 59,223 | 57,819 | 24,350 | (33,469) | (57.9) |
| 67001 Records Services ISF | 0 | 0 | 0 | 27,500 | 27,500 | 0.0 |
| 89300 Operating Reimbursement In | (44,098) | (28,598) | (30,000) | (30,000) | 0 | 0.0 |
| Total Expenses Operating | 4,127,813 | 4,412,555 | 4,678,281 | 5,733,215 | 1,054,934 | 22.5 |
| Expenses Capital | | | | | | |
| 77504 CO Fencing | 7,904 | 0 | 0 | 0 | 0 | 0.0 |
| 78500 CO Vehicles | 0 | 0 | 152,000 | 0 | (152,000) | (100.0) |
| 78902 CO Miscellaneous Equipment | 21,829 | 0 | 6,344 | 15,500 | 9,156 | 144.3 |
| Total Expenses Capital | 29,733 | 0 | 158,344 | 15,500 | (142,844) | (90.2) |
| Interfund Transfer In | | | | | | |

Charleston County
Organizational Budget
Run Date: 06/10/05

124501001 Sheriff Detention Center

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 99710 Interfnd Transfer In | 0 | 200,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 0 | 200,000 | 0 | 0 | 0 | 0.0 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfnd Transfer Out | 58,000 | 58,000 | 58,000 | 205,000 | 147,000 | 253.4 |
| Total Interfund Transfer Out | 58,000 | 58,000 | 58,000 | 205,000 | 147,000 | 253.4 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 2,207,669 | 2,103,046 | 1,993,000 | 1,909,000 | (84,000) | (4.2) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 2,207,669 | 2,303,046 | 1,993,000 | 1,909,000 | (84,000) | (4.2) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 15,430,493 | 17,398,320 | 18,332,340 | 18,936,345 | 604,005 | 3.3 |
| Operating | 4,127,813 | 4,412,555 | 4,678,281 | 5,733,215 | 1,054,934 | 22.5 |
| Capital | 29,733 | 0 | 158,344 | 15,500 | (142,844) | (90.2) |
| EXPENDITURES | 19,588,039 | 21,810,875 | 23,168,965 | 24,685,060 | 1,516,095 | 6.5 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER OUT | 58,000 | 58,000 | 58,000 | 205,000 | 147,000 | 253.4 |
| DISBURSEMENTS | 19,646,039 | 21,868,875 | 23,226,965 | 24,890,060 | 1,663,095 | 7.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|----------------------|
| Chief Deputy Sheriff | 12 EX | 1.00 | |
| Detention Major | 10 EX | 1.00 | |
| Contracts Manager II | 8 EX | 1.00 | |
| Detention Captain | 8 EX | 4.00 | |
| Detention Lieutenant | 13 NE | 12.00 | |
| Community Services Coordinator | 10 NE | 1.00 | |
| Detention Sergeant | 10 NE | 29.00 | |
| Paralegal | 10 NE | 1.00 | |
| Communications Supervisor | 9 NE | 1.00 | |
| Administrative Assistant III | 8 NE | 3.00 | |
| Detention Officer | 8 NE | 304.00 | |
| Assistant Community Services Coordinator | 7 NE | 1.00 | |
| Law Enforcement Specialist II | 6 NE | 9.00 | |
| Law Enforcement Specialist I | 5 NE | <u>9.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>377.00</u> | <u>\$ 11,267,189</u> |
| TOTAL APPROVED | | <u>377.00</u> | <u>\$ 11,267,189</u> |

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------|------------------|
| 78902 | Electric Kettle | \$ 15,500 |
| TOTAL | | <u>\$ 15,500</u> |

Charleston County
Organizational Report
Run Date: 06/10/05

245 Sheriff Grants and Programs

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|----------------|----------------|------------------|------------------|---------------|----------------|
| 42811 Local Govt Contrib-Operating | 135,370 | 103,500 | 103,500 | 102,631 | (869) | (0.8) |
| 43004 Sale of Confiscated Property | 603 | 580 | 675 | 1,000 | 325 | 48.1 |
| 43012 Legal State Seized Funds | (25) | 0 | 0 | 0 | 0 | 0.0 |
| 43013 Cost of Sale Seized Property | (1,653) | (1,479) | (176) | (176) | 0 | 0.0 |
| 43300 Interest Earnings | 17 | 0 | 0 | 0 | 0 | 0.0 |
| 43503 Private Contributions | 8,003 | 6,100 | 5,000 | 5,000 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 33,276 | 14,437 | 16,862 | 18,000 | 1,138 | 6.7 |
| 43509 Vending Machine Commissions | 157,068 | 144,687 | 124,000 | 190,000 | 66,000 | 53.2 |
| Total Revenues | 332,659 | 267,825 | 249,861 | 316,455 | 66,594 | 26.7 |
| 54001 Salaries and Wages | 85,274 | 100,799 | 97,969 | 102,818 | 4,849 | 4.9 |
| 54002 Temporaries | 25,260 | 24,206 | 24,580 | 24,580 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 43 | 0 | 1,885 | 0 | (1,885) | (100.0) |
| 54007 Holiday Pay | 398 | 375 | 377 | 395 | 18 | 4.8 |
| 54009 Educational Incentive | 950 | 3,275 | 3,450 | 6,300 | 2,850 | 82.6 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 2,619 | 4,626 | 2,007 | 76.6 |
| 54201 Fringe Benefits | 33,745 | 43,128 | 42,649 | 46,827 | 4,178 | 9.8 |
| Total Expenses Personnel | 145,671 | 171,784 | 173,529 | 185,546 | 12,017 | 6.9 |
| 64600 Postage Direct | 374 | 0 | 0 | 0 | 0 | 0.0 |
| 64601 Uniforms | 1,571 | 2,140 | 2,400 | 2,400 | 0 | 0.0 |
| 64602 Public Safety Supplies | 1,449 | 274 | 2,818 | 2,818 | 0 | 0.0 |
| 64603 Office Expenses | 930 | 5 | 0 | 0 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 1,845 | 0 | 0 | 0 | 0 | 0.0 |
| 64610 Inmate Clothing | 119 | 0 | 0 | 0 | 0 | 0.0 |
| 64613 Public Education Supplies | 4,111 | 2,822 | 1,900 | 1,900 | 0 | 0.0 |
| 64615 Other Operating Supplies | 108 | 3,377 | 16,284 | 16,284 | 0 | 0.0 |
| 64616 Bedding and Linens | 0 | 85,125 | 0 | 0 | 0 | 0.0 |
| 64617 Food and Related Supplies | 4,599 | 5,459 | 4,582 | 4,582 | 0 | 0.0 |
| 64624 Drugs and Medical Supplies | 100 | 894 | 7,000 | 7,000 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 0 | 180 | 1,500 | 1,500 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 0 | 518 | 5,040 | 1,000 | (4,040) | (80.1) |
| 64653 Noncapital 800 MHz Equipment | 8,671 | 0 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 9,796 | 3,841 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 37 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 13,145 | 0 | (13,145) | (100.0) |
| 66701 Maint Contract Machinery | 0 | 0 | 3,233 | 0 | (3,233) | (100.0) |
| 66703 Publications and Subscriptions | 0 | 168 | 0 | 0 | 0 | 0.0 |
| 66706 Dues and Memberships | 60 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Report
Run Date: 06/10/05

245 Sheriff Grants and Programs

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66712 Entertainment and Awards | 380 | 325 | 336 | 336 | 0 | 0.0 |
| 66720 Inmate Compensation | 36,485 | 36,027 | 52,000 | 52,000 | 0 | 0.0 |
| 66721 Bank Charges | 13,662 | 8,255 | 17,000 | 17,000 | 0 | 0.0 |
| Total Expenses Operating | 84,259 | 149,446 | 127,238 | 106,820 | (20,418) | (16.0) |
| 78300 CO IT Purchase | 0 | 0 | 19,610 | 0 | (19,610) | (100.0) |
| 78500 CO Vehicles | 20,897 | 0 | 0 | 0 | 0 | 0.0 |
| 78901 CO Public Safety Equipment | 43,460 | 0 | 0 | 0 | 0 | 0.0 |
| 78902 CO Miscellaneous Equipment | 9,218 | 11,284 | 8,144 | 0 | (8,144) | (100.0) |
| Total Expenses Capital | 73,575 | 11,284 | 27,754 | 0 | (27,754) | (100.0) |
| 99710 Interfund Transfer In | 11,128 | 40,638 | 43,171 | 55,418 | 12,247 | 28.4 |
| Total Interfund Transfer In | 11,128 | 40,638 | 43,171 | 55,418 | 12,247 | 28.4 |
| REVENUE | 332,659 | 267,825 | 249,861 | 316,455 | 66,594 | 26.7 |
| INTERFUND TRANSFER IN | 11,128 | 40,638 | 43,171 | 55,418 | 12,247 | 28.4 |
| AVAILABLE | 343,787 | 308,463 | 293,032 | 371,873 | 78,841 | 26.9 |
| Personnel | 145,671 | 171,784 | 173,529 | 185,546 | 12,017 | 6.9 |
| Operating | 84,259 | 149,446 | 127,238 | 106,820 | (20,418) | (16.0) |
| Capital | 73,575 | 11,284 | 27,754 | 0 | (27,754) | (100.0) |
| EXPENDITURES | 303,505 | 332,514 | 328,521 | 292,366 | (36,155) | (11.0) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 303,505 | 332,514 | 328,521 | 292,366 | (36,155) | (11.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Grants and Programs

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|-------------------|
| Deputy Sheriff | 10 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>102,818</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>102,818</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

P24506001 Sheriff IVD

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42805 DSS Reimbursement | 63,644 | 74,074 | 72,165 | 76,945 | 4,780 | 6.6 |
| Total Revenues | 63,644 | 74,074 | 72,165 | 76,945 | 4,780 | 6.6 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 36,589 | 37,567 | 37,522 | 41,734 | 4,212 | 11.2 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 1,003 | 2,006 | 1,003 | 100.0 |
| 54201 Fringe Benefits | 12,869 | 14,018 | 14,196 | 16,276 | 2,080 | 14.7 |
| Total Expenses Personnel | 49,458 | 51,585 | 52,721 | 60,016 | 7,295 | 13.8 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 400 | 400 | 400 | 400 | 0 | 0.0 |
| 64603 Office Expenses | 0 | 835 | 313 | 0 | (313) | (100.0) |
| 64826 Printing and Binding | 0 | 3,052 | 1,155 | 730 | (425) | (36.8) |
| 66600 Telephone ISF Charges | 5,596 | 7,196 | 8,191 | 7,466 | (725) | (8.8) |
| 66601 Pager ISF Charges | 1,324 | 972 | 1,128 | 1,068 | (60) | (5.3) |
| 66701 Maint Contract Machinery | 6,866 | 8,300 | 7,265 | 7,265 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 0 | 1,709 | 992 | 0 | (992) | (100.0) |
| 66706 Dues and Memberships | 0 | 25 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 14,186 | 22,489 | 19,444 | 16,929 | (2,515) | (12.9) |
| REVENUE | 63,644 | 74,074 | 72,165 | 76,945 | 4,780 | 6.6 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 63,644 | 74,074 | 72,165 | 76,945 | 4,780 | 6.6 |
| Personnel | 49,458 | 51,585 | 52,721 | 60,016 | 7,295 | 13.8 |
| Operating | 14,186 | 22,489 | 19,444 | 16,929 | (2,515) | (12.9) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 63,644 | 74,074 | 72,165 | 76,945 | 4,780 | 6.6 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 63,644 | 74,074 | 72,165 | 76,945 | 4,780 | 6.6 |

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

GRANT - IV-D Child Support Enforcement

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Deputy Sheriff Sergeant | 13 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>41,734</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>41,734</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

124500001 Sheriff Law Enforcement

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42703 Gold Permits | 50 | 50 | 0 | 0 | 0 | 0.0 |
| 42704 Chauffeur Licenses | 2,060 | 2,020 | 2,000 | 2,000 | 0 | 0.0 |
| 42805 DSS Reimbursement | 12,206 | 358 | 0 | 0 | 0 | 0.0 |
| 42806 State Salary Supplement | 1,575 | 1,568 | 1,567 | 1,575 | 8 | 0.5 |
| 42902 Records Checks | 6,577 | 6,153 | 6,000 | 7,000 | 1,000 | 16.7 |
| 42929 Animal Shelter Fees | 31,932 | 31,325 | 30,000 | 31,000 | 1,000 | 3.3 |
| 42930 Copy Charges | 1,280 | 1,518 | 1,500 | 1,300 | (200) | (13.3) |
| 42940 Family Court Fees | 6,456 | 6,413 | 5,000 | 5,500 | 500 | 10.0 |
| 42946 Sheriffs Civil Fees | 69,888 | 76,423 | 62,000 | 85,000 | 23,000 | 37.1 |
| 43004 Sale of Confiscated Property | 6,773 | 0 | 0 | 0 | 0 | 0.0 |
| 43005 Vice Squad Enforcement | 0 | 13,305 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 0 | 16,856 | 10,000 | 0 | (10,000) | (100.0) |
| Total Revenues | 138,797 | 155,989 | 118,067 | 133,375 | 15,308 | 13.0 |

Expenses Personnel

| | | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|
| 54000 Elected Officials Salaries | 111,587 | 114,591 | 118,427 | 122,547 | 4,120 | 3.5 |
| 54001 Salaries and Wages | 10,798,790 | 11,126,142 | 11,648,594 | 11,624,852 | (23,742) | (0.2) |
| 54002 Temporaries | 166,640 | 150,635 | 145,000 | 145,000 | 0 | 0.0 |
| 54005 Other Salary Costs | 40,474 | 13,143 | 1,500 | 1,500 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 726,118 | 629,274 | 375,000 | 375,000 | 0 | 0.0 |
| 54007 Holiday Pay | 144,050 | 182,183 | 217,000 | 240,051 | 23,051 | 10.6 |
| 54008 Anticipated Vacancies | 0 | 0 | 0 | (125,000) | (125,000) | (0.0) |
| 54009 Educational Incentive | 312,233 | 319,040 | 313,050 | 312,900 | (150) | (0.0) |
| 54016 STAR Goal Bonus | 7,250 | 5,000 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 430,415 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 4,055,871 | 4,412,401 | 4,725,347 | 4,885,982 | 160,635 | 3.4 |
| 54202 Fringe-Retire Incentive | 39,999 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (125,825) | (246,903) | (138,956) | (185,944) | (46,988) | 33.8 |
| Total Expenses Personnel | 16,707,602 | 16,705,505 | 17,404,962 | 17,396,888 | (8,074) | (0.0) |

Expenses Operating

| | | | | | | |
|--------------------------------|---------|---------|---------|---------|-------|-------|
| 64600 Postage Direct | 159 | 277 | 280 | 280 | 0 | 0.0 |
| 64601 Uniforms | 174,101 | 167,108 | 178,150 | 178,150 | 0 | 0.0 |
| 64602 Public Safety Supplies | 34,300 | 50,407 | 60,000 | 60,000 | 0 | 0.0 |
| 64603 Office Expenses | 62,228 | 59,061 | 72,200 | 72,000 | (200) | (0.3) |
| 64606 Train Supplies and Equip | 1,267 | 1,727 | 2,700 | 2,700 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

124500001 Sheriff Law Enforcement

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 64608 Photo and Microfilm Supply | 14,755 | 10,958 | 15,000 | 15,000 | 0 | 0.0 |
| 64613 Public Education Supplies | 10,219 | 7,785 | 8,000 | 8,000 | 0 | 0.0 |
| 64615 Other Operating Supplies | 18 | 0 | 0 | 0 | 0 | 0.0 |
| 64617 Food and Related Supplies | 82 | 0 | 0 | 0 | 0 | 0.0 |
| 64620 Weapons and Ammunition | 15,799 | 39,688 | 67,366 | 67,366 | 0 | 0.0 |
| 64622 Vehicle Auxillary Equip | 58,766 | 31,698 | 100,000 | 80,000 | (20,000) | (20.0) |
| 64625 Vehicle Fuel | 9,109 | 12,698 | 11,000 | 12,000 | 1,000 | 9.1 |
| 64626 Marine Fuel | 11,820 | 10,293 | 10,500 | 10,500 | 0 | 0.0 |
| 64633 Carpentry Supplies | 1,362 | 1,481 | 2,120 | 0 | (2,120) | (100.0) |
| 64638 Gravel and Fill Materials | 975 | 0 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 2,028 | 1,408 | 3,000 | 3,000 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 237 | 25 | 500 | 251 | (249) | (49.8) |
| 64654 Noncapital FF&E | 2,443 | 4,910 | 5,510 | 5,510 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 2,607 | 0 | 0 | 0 | 0.0 |
| 64800 Consultant Fees | 0 | (0) | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 610 | 0 | 500 | 250 | (250) | (50.0) |
| 64807 Preemployment Screening | 12,164 | 8,103 | 10,500 | 10,500 | 0 | 0.0 |
| 64826 Printing and Binding | 19,865 | 13,681 | 25,000 | 25,000 | 0 | 0.0 |
| 64829 Animal Shelter Expenses | 378,313 | 455,179 | 457,819 | 534,858 | 77,039 | 16.8 |
| 65000 Electricity and Gas | 1,971 | 1,086 | 360 | 360 | 0 | 0.0 |
| 65001 Water and Sewer | 110 | 26 | 0 | 0 | 0 | 0.0 |
| 65301 Cellular Telephones Direct | 6 | 0 | 0 | 0 | 0 | 0.0 |
| 65302 DP Land Line Charges | 6,857 | 7,090 | 8,130 | 3,000 | (5,130) | (63.1) |
| 65500 Leases Land and Building | 3,989 | 4,351 | 2,856 | 2,856 | 0 | 0.0 |
| 65502 Leases Machinery and Equipment | 2,671 | 800 | 1,127 | 0 | (1,127) | (100.0) |
| 65504 Leases Miscellaneous Charges | 769 | 0 | 0 | 0 | 0 | 0.0 |
| 65700 Transportation of Prisoners | 45,137 | 28,745 | 35,000 | 35,000 | 0 | 0.0 |
| 65701 Investigations | 488 | 323 | 2,000 | 2,000 | 0 | 0.0 |
| 65703 Court Investigative Fee | 15,251 | 9,811 | 15,000 | 15,000 | 0 | 0.0 |
| 65801 Training and Conference | 15,750 | 22,761 | 38,143 | 40,000 | 1,857 | 4.9 |
| 66600 Telephone ISF Charges | 146,979 | 181,675 | 195,928 | 217,032 | 21,104 | 10.8 |
| 66601 Pager ISF Charges | 25,620 | 24,960 | 27,070 | 26,964 | (106) | (0.4) |
| 66701 Maint Contract Machinery | 5,623 | 6,659 | 8,000 | 12,352 | 4,352 | 54.4 |
| 66703 Publications and Subscriptions | 15,882 | 15,796 | 15,900 | 16,107 | 207 | 1.3 |
| 66706 Dues and Memberships | 17,779 | 18,060 | 17,500 | 18,260 | 760 | 4.3 |
| 66707 Rep Maint Con Vehicles | 2,374 | 925 | 1,250 | 1,250 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 1,527 | 283 | 800 | 500 | (300) | (37.5) |

Charleston County
Organizational Budget
Run Date: 06/10/05

124500001 Sheriff Law Enforcement

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66712 Entertainment and Awards | 10,782 | 9,191 | 9,000 | 9,000 | 0 | 0.0 |
| 66721 Bank Charges | 20 | 35 | 20 | 20 | 0 | 0.0 |
| 66722 Police Confidential Fund | 0 | 2,459 | 3,040 | 3,040 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 1,206,641 | 1,397,477 | 1,510,928 | 1,510,928 | 0 | 0.0 |
| 66802 Motor Pool ISF | 2,528 | 3,600 | 3,000 | 4,030 | 1,030 | 34.3 |
| 66902 Copier ISF | 46,609 | 50,642 | 61,055 | 59,732 | (1,323) | (2.2) |
| 66905 Postage ISF | 40,669 | 34,101 | 44,418 | 42,954 | (1,464) | (3.3) |
| 66907 Messenger Service ISF | 5,700 | 5,080 | 5,375 | 5,710 | 335 | 6.2 |
| 66910 Color Copier ISF | 540 | 145 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 30,336 | 34,755 | 28,449 | 17,425 | (11,024) | (38.7) |
| 67001 Records Services ISF | 0 | 0 | 0 | 26,450 | 26,450 | 0.0 |
| 89300 Operating Reimbursement In | (546) | (5,922) | (540) | (3,600) | (3,060) | 566.7 |
| Total Expenses Operating | 2,462,681 | 2,734,009 | 3,063,954 | 3,151,735 | 87,781 | 2.9 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 1,146,500 | 705,000 | (441,500) | (38.5) |
| Total Expenses Capital | 0 | 0 | 1,146,500 | 705,000 | (441,500) | (38.5) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 11,128 | 40,638 | 43,171 | 55,418 | 12,247 | 28.4 |
| Total Interfund Transfer Out | 11,128 | 40,638 | 43,171 | 55,418 | 12,247 | 28.4 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 138,797 | 155,989 | 118,067 | 133,375 | 15,308 | 13.0 |
| AVAILABLE | 138,797 | 155,989 | 118,067 | 133,375 | 15,308 | 13.0 |
| Personnel | | | | | | |
| Operating | 16,707,602 | 16,705,505 | 17,404,962 | 17,396,888 | (8,074) | (0.0) |
| Capital | 2,462,681 | 2,734,009 | 3,063,954 | 3,151,735 | 87,781 | 2.9 |
| EXPENDITURES | 19,170,283 | 19,439,514 | 21,615,416 | 21,253,623 | (361,793) | (1.7) |
| INTERFUND TRANSFER OUT | 11,128 | 40,638 | 43,171 | 55,418 | 12,247 | 28.4 |
| DISBURSEMENTS | 19,181,411 | 19,480,152 | 21,658,587 | 21,309,041 | (349,546) | (1.6) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------|
| Sheriff | 15 EXEC | 1.00 | |
| Undersheriff | 15 EX | 1.00 | |
| Chief Deputy Sheriff | 12 EX | 2.00 | |
| Deputy County Attorney | 11 EX | 1.00 | |
| Administrative Service Manager | 10 EX | 1.00 | |
| Deputy Sheriff - Major | 10 EX | 3.00 | |
| Deputy Sheriff - Captain | 9 EX | 6.00 | |
| Financial Officer | 9 EX | 1.00 | |
| IT System Specialist | 9 EX | 1.00 | |
| Public Information Officer | 9 EX | 1.00 | |
| Marine Program Coordinator | 8 EX | 1.00 | |
| Auditor II | 7 EX | 1.00 | |
| Executive Assistant to the Sheriff | 7 EX | 1.00 | |
| Human Resources Coordinator | 7 EX | 1.00 | |
| Victim Witness Advocate Coordinator | 7 EX | 1.00 | |
| Administrative Service Coordinator II | 6 EX | 1.00 | |
| Communications Manager | 5 EX | 1.00 | |
| Records Supervisor | 3 EX | 1.00 | |
| Deputy Sheriff Lieutenant | 14 NE | 20.00 | |
| Animal Control Supervisor | 13 NE | 1.00 | |
| Deputy Sheriff Sergeant | 13 NE | 29.00 | |
| Administrative Specialist | 11 NE | 3.00 | |
| Computer Support Specialist | 11 NE | 2.00 | |
| Master Deputy Sheriff | 11 NE | 39.00 | |
| Account Technician | 10 NE | 3.00 | |
| Deputy Sheriff | 10 NE | 142.00 | |
| Paralegal | 10 NE | 1.00 | |
| Animal Control Officer II | 9 NE | 3.00 | |

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------------------|--------------|-------------------|----------------------|
| Emergency Communications Supervisor | 9 NE | 5.00 | |
| Administrative Assistant III | 8 NE | 5.00 | |
| Crime Analyst | 8 NE | 2.00 | |
| Emergency Services Dispatcher | 8 NE | 20.00 | |
| Administrative Assistant II | 7 NE | 3.00 | |
| Law Enforcement Records Coordinator | 7 NE | 3.00 | |
| Legal Assistant I | 7 NE | 1.00 | |
| Inventory Control Specialist I | 6 NE | 1.00 | |
| Law Enforcement Specialist II | 6 NE | 7.00 | |
| Law Enforcement Specialist I | 5 NE | <u>14.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>330.00</u> | <u>\$ 11,747,399</u> |
| TOTAL APPROVED | | <u>330.00</u> | <u>\$ 11,747,399</u> |

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---|-------------------|
| 78500 | Motorcycle (3) | \$ 54,000 |
| 78500 | Pickup Truck, 3/4 Ton Ext. Cab | 19,000 |
| 78500 | Pickup Truck, 3/4 Ton Ext. Cab w/Lift (3) (Upgrade) | 57,000 |
| 78500 | Pursuit Sedan (25) | 575,000 |
| TOTAL | | <u>\$ 705,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

124502001 Sheriff School Crossing Guards

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 385,545 | 443,460 | 522,745 | 493,323 | (29,422) | (5.6) |
| 54006 Non Exempt Overtime | 38,739 | 22,197 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 74,263 | 95,965 | 102,653 | 106,677 | 4,024 | 3.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Personnel | 498,547 | 561,623 | 625,398 | 600,000 | (25,398) | (4.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 5,885 | 11,957 | 12,600 | 12,600 | 0 | 0.0 |
| 64602 Public Safety Supplies | 1,113 | 1,125 | 1,050 | 1,050 | 0 | 0.0 |
| 64603 Office Expenses | 76 | 0 | 50 | 50 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 7,074 | 13,082 | 13,700 | 13,700 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 498,547 | 561,623 | 625,398 | 600,000 | (25,398) | (4.1) |
| Capital | 7,074 | 13,082 | 13,700 | 13,700 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 505,621 | 574,705 | 639,098 | 613,700 | (25,398) | (4.0) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 505,621 | 574,705 | 639,098 | 613,700 | (25,398) | (4.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - School Crossing Guards

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| School Crossing Guard Supervisor | 9 NE | 1.00 | |
| School Crossing Guard Assistant Supervisor | 6 NE | 0.69 | |
| School Crossing Guards (132) | exempt | <u>52.62</u> | |
| TOTAL CURRENT PERSONNEL | | <u>54.31</u> | \$ <u>493,323</u> |
| TOTAL APPROVED | | <u>54.31</u> | \$ <u>493,323</u> |

Charleston County
Organizational Report
Run Date: 06/10/05

245 Sheriff Victims Bill of Rights

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 54001 Salaries and Wages | 202,058 | 213,376 | 222,109 | 227,254 | 5,145 | 2.3 |
| 54006 Non Exempt Overtime | 11,113 | 1,317 | 4,023 | 3,472 | (551) | (13.7) |
| 54007 Holiday Pay | 1,060 | 853 | 0 | 1,138 | 1,138 | 0.0 |
| 54009 Educational Incentive | 1,950 | 1,951 | 1,950 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 5,097 | 10,720 | 5,623 | 110.3 |
| 54201 Fringe Benefits | 67,192 | 72,151 | 78,839 | 85,216 | 6,377 | 8.1 |
| Total Expenses Personnel | 283,374 | 289,648 | 312,018 | 329,750 | 17,732 | 5.7 |
| 64601 Uniforms | 966 | 400 | 400 | 400 | 0 | 0.0 |
| 64602 Public Safety Supplies | 70 | 350 | 0 | 0 | 0 | 0.0 |
| 64603 Office Expenses | 257 | 244 | 800 | 650 | (150) | (18.7) |
| 64613 Public Education Supplies | 2,688 | 4,722 | 0 | 0 | 0 | 0.0 |
| 64620 Weapons and Ammunition | 0 | 250 | 0 | 0 | 0 | 0.0 |
| 64622 Vehicle Auxiliary Equip | 0 | 350 | 0 | 0 | 0 | 0.0 |
| 64633 Carpentry Supplies | 130 | 1,167 | 0 | 0 | 0 | 0.0 |
| 64635 Electrical Supplies | 245 | 0 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 318 | 5,343 | 0 | 0 | 0 | 0.0 |
| 64807 Preemployment Screening | 475 | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 2,858 | 1,868 | 2,000 | 2,000 | 0 | 0.0 |
| 65307 Public Access Connection Fee | 40,539 | 40,539 | 40,539 | 52,539 | 12,000 | 29.6 |
| 65605 DP Refresh Costs | 0 | 0 | 3,178 | 2,970 | (208) | (6.5) |
| 65801 Training and Conference | 1,732 | 3,493 | 7,152 | 7,152 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 540 | 540 | 573 | 573 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 327 | 330 | 190 | 240 | 50 | 26.3 |
| 66706 Dues and Memberships | 205 | 375 | 465 | 465 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 189 | 14 | 175 | 175 | 0 | 0.0 |
| 66712 Entertainment and Awards | 250 | 100 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 51,790 | 60,083 | 55,472 | 67,164 | 11,692 | 21.1 |
| 99700 Interfnd Transfer Out | 0 | 11,799 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 11,799 | 0 | 0 | 0 | 0.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel Operating | 283,374 | 289,648 | 312,018 | 329,750 | 17,732 | 5.7 |
| | 51,790 | 60,083 | 55,472 | 67,164 | 11,692 | 21.1 |

Charleston County
Organizational Report
Run Date: 06/10/05

245 Sheriff Victims Bill of Rights

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 335,164 | 349,731 | 367,490 | 396,914 | 29,424 | 8.0 |
| INTERFUND TRANSFER OUT | 0 | 11,799 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 335,164 | 361,530 | 367,490 | 396,914 | 29,424 | 8.0 |

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|----------------------------|--------------|-------------------|-------------------|
| Deputy Sheriff | 10 NE | 1.00 | |
| Victim Witness Advocate II | 10 NE | 3.00 | |
| Victim Witness Advocate I | 5 NE | <u>4.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>8.00</u> | \$ <u>227,254</u> |
| TOTAL APPROVED | | <u>8.00</u> | \$ <u>227,254</u> |

Charleston County
Organizational Report
Run Date: 06/10/05

235 Solicitor-Pretrial Interventn

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42846 State Non-grant Appropriation | 0 | 0 | 45,000 | 45,000 | 0 | 0.0 |
| 42941 Pretrial Intervention Fees | 237,689 | 324,668 | 265,000 | 293,000 | 28,000 | 10.6 |
| 43216 Expungement Fees | 30,254 | 142,121 | 96,000 | 0 | (96,000) | (100.0) |
| 43218 Restitution Fees | 0 | 0 | 36,000 | 36,000 | 0 | 0.0 |
| Total Revenues | 267,943 | 466,789 | 442,000 | 374,000 | (68,000) | (15.4) |
| 54001 Salaries and Wages | 169,271 | 192,480 | 259,237 | 265,559 | 6,322 | 2.4 |
| 54006 Non Exempt Overtime | 105 | 0 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 6,788 | 11,690 | 4,902 | 72.2 |
| 54201 Fringe Benefits | 51,228 | 62,621 | 88,141 | 95,601 | 7,460 | 8.5 |
| 89200 Personnel Reimbursement Out | 5,000 | 5,000 | 5,000 | 0 | (5,000) | (100.0) |
| Total Expenses Personnel | 225,604 | 260,101 | 359,166 | 372,850 | 13,684 | 3.8 |
| 64603 Office Expenses | 9,324 | 6,002 | 6,000 | 6,000 | 0 | 0.0 |
| 64820 PTI Counseling Services | 5,542 | 5,083 | 5,000 | 5,000 | 0 | 0.0 |
| 64826 Printing and Binding | 3,520 | 2,491 | 2,500 | 2,500 | 0 | 0.0 |
| 65801 Training and Conference | 2,815 | 3,745 | 5,000 | 5,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 2,756 | 4,099 | 4,312 | 5,361 | 1,049 | 24.3 |
| 66706 Dues and Memberships | 285 | 275 | 600 | 400 | (200) | (33.3) |
| 66709 Local Mileage Reimbursement | 629 | 827 | 1,000 | 1,000 | 0 | 0.0 |
| 66712 Entertainment and Awards | 337 | 175 | 400 | 400 | 0 | 0.0 |
| 66905 Postage ISF | 3,707 | 4,191 | 4,337 | 5,665 | 1,328 | 30.6 |
| 66907 Messenger Service ISF | 600 | 0 | 625 | 650 | 25 | 4.0 |
| Total Expenses Operating | 29,515 | 26,888 | 29,774 | 31,976 | 2,202 | 7.4 |
| REVENUE | 267,943 | 466,789 | 442,000 | 374,000 | (68,000) | (15.4) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 267,943 | 466,789 | 442,000 | 374,000 | (68,000) | (15.4) |
| Personnel | 225,604 | 260,101 | 359,166 | 372,850 | 13,684 | 3.8 |
| Operating | 29,515 | 26,888 | 29,774 | 31,976 | 2,202 | 7.4 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 255,119 | 286,989 | 388,940 | 404,826 | 15,886 | 4.1 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 255,119 | 286,989 | 388,940 | 404,826 | 15,886 | 4.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Report
Run Date: 06/10/05

235 Solicitor-Pretrial Interventn

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| TOTAL REVENUE | 267,943 | 466,789 | 442,000 | 374,000 | (68,000) | (15.4) |
| TOTAL INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL AVAILABLE | 267,943 | 466,789 | 442,000 | 374,000 | (68,000) | (15.4) |
| Total Personnel | 225,604 | 260,101 | 359,166 | 372,850 | 13,684 | 3.8 |
| Total Operating | 29,515 | 26,888 | 29,774 | 31,976 | 2,202 | 7.4 |
| Total Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL EXPENDITURES | 255,119 | 286,989 | 388,940 | 404,826 | 15,886 | 4.1 |
| TOTAL INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL DISBURSEMENTS | 255,119 | 286,989 | 388,940 | 404,826 | 15,886 | 4.1 |

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Pretrial Intervention

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------------|--------------|-------------------|-------------------|
| Pretrial Intervention Coordinator | 9 EX | 1.00 | |
| Pretrial Intervention Counselor | 6 EX | 1.00 | |
| Juvenile Arbitration Coordinator | 5 EX | 1.00 | |
| Administrative Assistant II | 7 NE | 2.00 | |
| Case Management Assistant | 7 NE | 1.00 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| County Services Representative I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>8.00</u> | \$ <u>265,559</u> |
| TOTAL APPROVED | | <u>8.00</u> | \$ <u>265,559</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

123500001 Solicitor Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 13,980 | 12,577 | 12,535 | 11,320 | (1,215) | (9.7) |
| Total Revenues | 13,980 | 12,577 | 12,535 | 11,320 | (1,215) | (9.7) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 2,240,114 | 2,289,513 | 2,400,132 | 2,647,552 | 247,420 | 10.3 |
| 54002 Temporaries | 30,353 | 29,023 | 36,000 | 36,000 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 0 | 210 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 679,738 | 748,773 | 833,834 | 968,200 | 134,366 | 16.1 |
| 89100 Personnel Reimbursement In | (119,489) | (122,200) | (109,452) | (126,168) | (16,716) | 15.3 |
| Total Expenses Personnel | 2,830,716 | 2,945,319 | 3,160,514 | 3,525,584 | 365,070 | 11.6 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 402 | 737 | 1,000 | 1,000 | 0 | 0.0 |
| 64603 Office Expenses | 42,982 | 37,631 | 30,560 | 30,560 | 0 | 0.0 |
| 64620 Weapons and Ammunition | 434 | 45 | 600 | 600 | 0 | 0.0 |
| 64826 Printing and Binding | 6,183 | 7,167 | 10,000 | 8,000 | (2,000) | (20.0) |
| 65601 Noncapital IT Purchases | 0 | 0 | 300 | 0 | (300) | (100.0) |
| 65702 Witness Expenses | 8,467 | 20,896 | 17,700 | 18,000 | 300 | 1.7 |
| 65703 Court Investigative Fee | 12,219 | 8,996 | 13,000 | 13,000 | 0 | 0.0 |
| 65705 Court Reporter Fees | 2,251 | 3,316 | 4,500 | 4,500 | 0 | 0.0 |
| 65801 Training and Conference | 26,015 | 27,786 | 28,105 | 29,105 | 1,000 | 3.6 |
| 66600 Telephone ISF Charges | 57,521 | 59,894 | 47,420 | 59,731 | 12,311 | 26.0 |
| 66601 Pager ISF Charges | 5,440 | 4,224 | 3,372 | 3,216 | (156) | (4.6) |
| 66701 Maint Contract Machinery | 2,387 | 0 | 2,000 | 1,000 | (1,000) | (50.0) |
| 66703 Publications and Subscriptions | 9,472 | 13,307 | 14,000 | 14,000 | 0 | 0.0 |
| 66706 Dues and Memberships | 7,160 | 9,080 | 9,000 | 11,000 | 2,000 | 22.2 |
| 66709 Local Mileage Reimbursement | 1,155 | 1,080 | 2,300 | 1,200 | (1,100) | (47.8) |
| 66712 Entertainment and Awards | 2,798 | 2,025 | 2,500 | 2,500 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 20,746 | 27,895 | 32,422 | 26,290 | (6,132) | (18.9) |
| 66802 Motor Pool ISF | 3,471 | 5,648 | 2,500 | 2,500 | 0 | 0.0 |
| 66902 Copier ISF | 14,277 | 28,947 | 35,684 | 32,767 | (2,917) | (8.2) |
| 66905 Postage ISF | 17,122 | 18,232 | 19,720 | 23,560 | 3,840 | 19.5 |
| 66907 Messenger Service ISF | 1,800 | 1,465 | 1,510 | 1,880 | 370 | 24.5 |
| 67000 Records Storage ISF | 22,046 | 32,064 | 31,088 | 32,645 | 1,557 | 5.0 |
| Total Expenses Operating | 264,347 | 310,436 | 309,281 | 317,054 | 7,773 | 2.5 |

Charleston County
Organizational Budget
Run Date: 06/10/05

123500001 Solicitor Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 19,000 | 14,000 | (5,000) | (26.3) |
| | | | | | | |
| Total Expenses Capital | 0 | 0 | 19,000 | 14,000 | (5,000) | (26.3) |
| | | | | | | |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 42,982 | 46,789 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Total Interfund Transfer Out | 42,982 | 46,789 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 13,980 | 12,577 | 12,535 | 11,320 | (1,215) | (9.7) |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 13,980 | 12,577 | 12,535 | 11,320 | (1,215) | (9.7) |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 2,830,716 | 2,945,319 | 3,160,514 | 3,525,584 | 365,070 | 11.6 |
| Capital | 264,347 | 310,436 | 309,281 | 317,054 | 7,773 | 2.5 |
| | 0 | 0 | 19,000 | 14,000 | (5,000) | (26.3) |
| | | | | | | |
| EXPENDITURES | 3,095,063 | 3,255,755 | 3,488,795 | 3,856,638 | 367,843 | 10.5 |
| INTERFUND TRANSFER OUT | 42,982 | 46,789 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | 3,138,045 | 3,302,544 | 3,488,795 | 3,856,638 | 367,843 | 10.5 |
| | | | | | | |

SOLICITOR

GENERAL FUND

JUDICIAL

DIVISION - Solicitor

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------------|
| Deputy Solicitor | 15 EX | 0.15 | |
| Special Assistant Solicitor | 13 EX | 1.00 | |
| Managing Assistant Solicitor | 12 EX | 7.50 | |
| Assistant Solicitor | 9 EX | 12.00 | |
| Case Management Supervisor | 9 EX | 1.00 | |
| Prosecution Coordinator | 9 EX | 1.00 | |
| Chief Investigator | 8 EX | 1.00 | |
| Legal Services Manager | 8 EX | 1.00 | |
| Special Investigator II | 7 EX | 2.00 | |
| Victim Witness Advocate Coordinator | 7 EX | 1.00 | |
| Special Investigator I | 6 EX | 4.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Paralegal | 10 NE | 5.00 | |
| Victim Witness Advocate II | 10 NE | 2.00 | |
| Legal Assistant II | 9 NE | 0.50 | |
| Case Management Assistant | 7 NE | 6.00 | |
| Legal Assistant I | 7 NE | 6.20 | |
| Administrative Assistant I | 6 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | 55.35 | \$ 2,396,976 |
| Assistant Solicitor | 9 EX | 5.00 | |
| Legal Assistant I | 7 NE | <u>1.00</u> | \$ <u>250,576</u> |
| TOTAL APPROVED | | <u>61.35</u> | \$ <u>2,647,552</u> |

SOLICITOR

GENERAL FUND

JUDICIAL

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------|------------------|
| 78500 | Mid-size Sedan | \$ 14,000 |
| | | <hr/> |
| TOTAL | | <u>\$ 14,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

S23501001 Solicitor State Appropriations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 575,938 | 576,794 | 450,177 | 582,000 | 131,823 | 29.3 |
| 42810 Berkeley Cty Solicitor Funds | (181,420) | (181,690) | (141,806) | (184,494) | (42,688) | 30.1 |
| 42846 State Non-grant Appropriation | 45,000 | 96,207 | 16,000 | 30,000 | 14,000 | 87.5 |
| 42908 Bond Estreatment Fees | 51,116 | 37,880 | 40,000 | 40,000 | 0 | 0.0 |
| Total Revenues | 490,634 | 529,191 | 364,371 | 467,506 | 103,135 | 28.3 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 329,926 | 319,175 | 295,194 | 316,517 | 21,323 | 7.2 |
| 54002 Temporaries | 16,661 | 15,707 | 12,000 | 12,000 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 7,752 | 14,040 | 6,288 | 81.1 |
| 54201 Fringe Benefits | 101,533 | 106,037 | 106,268 | 119,209 | 12,941 | 12.2 |
| 89200 Personnel Reimbursement Out | 114,489 | 117,200 | 104,452 | 126,168 | 21,716 | 20.8 |
| Total Expenses Personnel | 562,609 | 558,119 | 525,666 | 587,934 | 62,268 | 11.8 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 2,600 | 2,064 | 1,700 | 3,000 | 1,300 | 76.5 |
| 64800 Consultant Fees | 3,130 | 0 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 2,364 | 0 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 0 | 0 | 0 | 10,888 | 10,888 | 0.0 |
| 65801 Training and Conference | 7,804 | 1,650 | 2,000 | 2,000 | 0 | 0.0 |
| 66601 Pager ISF Charges | 0 | 156 | 111 | 108 | (3) | (2.7) |
| 66706 Dues and Memberships | 1,725 | 0 | 0 | 0 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 1,229 | 1,389 | 0 | 1,000 | 1,000 | 0.0 |
| 66712 Entertainment and Awards | 2,119 | 349 | 1,800 | 1,000 | (800) | (44.4) |
| 66800 Fleet ISF Charges | 2,395 | 1,422 | 4,963 | 2,665 | (2,298) | (46.3) |
| 66802 Motor Pool ISF | 109 | 0 | 0 | 0 | 0 | 0.0 |
| 66907 Messenger Service ISF | 0 | 600 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 23,475 | 7,630 | 10,574 | 20,661 | 10,087 | 95.4 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 16,000 | 0 | (16,000) | (100.0) |
| Total Expenses Capital | 0 | 0 | 16,000 | 0 | (16,000) | (100.0) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 24,937 | 9,300 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

S23501001 Solicitor State Appropriations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 24,937 | 9,300 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 490,634 | 529,191 | 364,371 | 467,506 | 103,135 | 28.3 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 490,634 | 529,191 | 364,371 | 467,506 | 103,135 | 28.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 562,609 | 558,119 | 525,666 | 587,934 | 62,268 | 11.8 |
| Operating | 23,475 | 7,630 | 10,574 | 20,661 | 10,087 | 95.4 |
| Capital | 0 | 0 | 16,000 | 0 | (16,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 586,084 | 565,749 | 552,240 | 608,595 | 56,355 | 10.2 |
| INTERFUND TRANSFER OUT | 24,937 | 9,300 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 611,021 | 575,049 | 552,240 | 608,595 | 56,355 | 10.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

GRANT - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------|--------------|-------------------|-------------------|
| Deputy Solicitor | 15 EX | 0.85 | |
| Managing Assistant Solicitor | 12 EX | 0.50 | |
| Assistant Solicitor | 9 EX | 1.00 | |
| Special Investigator I | 6 EX | 3.00 | |
| Legal Assistant II | 9 NE | 0.50 | |
| Legal Assistant I | 7 NE | <u>0.80</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.65</u> | <u>\$ 316,517</u> |
| TOTAL APPROVED | | <u>6.65</u> | <u>\$ 316,517</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

V23507001 Sol Vict Bill of Right Assess

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 58,078 | 61,513 | 62,192 | 63,642 | 1,450 | 2.3 |
| 54002 Temporaries | 9,276 | 18,923 | 20,800 | 21,000 | 200 | 1.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 1,616 | 2,802 | 1,186 | 73.4 |
| 54201 Fringe Benefits | 19,174 | 23,121 | 24,317 | 26,324 | 2,007 | 8.3 |
| 89100 Personnel Reimbursement In | 0 | 0 | (23,972) | 0 | 23,972 | (100.0) |
| Total Expenses Personnel | 86,528 | 103,557 | 84,953 | 113,768 | 28,815 | 33.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 4,074 | 6,357 | 3,000 | 3,000 | 0 | 0.0 |
| 64826 Printing and Binding | 2,744 | 5,056 | 4,000 | 4,000 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 3,250 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 938 | 480 | 480 | 517 | 37 | 7.7 |
| 65801 Training and Conference | 0 | 1,938 | 3,000 | 3,000 | 0 | 0.0 |
| 66501 Supportive Services | 3,000 | 0 | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 0 | 139 | 274 | 478 | 204 | 74.5 |
| 66709 Local Mileage Reimbursement | 95 | 110 | 100 | 100 | 0 | 0.0 |
| 66736 Victim's Support Services | 5,028 | 16,655 | 12,000 | 12,000 | 0 | 0.0 |
| Total Expenses Operating | 15,879 | 33,984 | 22,854 | 23,095 | 241 | 1.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 86,528 | 103,557 | 84,953 | 113,768 | 28,815 | 33.9 |
| Capital | 15,879 | 33,984 | 22,854 | 23,095 | 241 | 1.1 |
| EXPENDITURES | 102,407 | 137,541 | 107,807 | 136,863 | 29,056 | 27.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 102,407 | 137,541 | 107,807 | 136,863 | 29,056 | 27.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|----------------------------|--------------|-------------------|------------------|
| Victim Witness Advocate II | 10 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | \$ <u>63,642</u> |
| TOTAL APPROVED | | <u>2.00</u> | \$ <u>63,642</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

S23502001 Solicitor Vict Wit Appro

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 46,253 | 43,795 | 43,795 | 40,116 | (3,679) | (8.4) |
| Total Revenues | 46,253 | 43,795 | 43,795 | 40,116 | (3,679) | (8.4) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 30,605 | 31,693 | 33,033 | 34,264 | 1,231 | 3.7 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 858 | 1,508 | 650 | 75.8 |
| 54201 Fringe Benefits | 9,281 | 10,209 | 11,231 | 12,335 | 1,104 | 9.8 |
| 89200 Personnel Reimbursement Out | 0 | 0 | 23,972 | 0 | (23,972) | (100.0) |
| Total Expenses Personnel | 39,886 | 41,901 | 69,094 | 48,107 | (20,987) | (30.4) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 46,253 | 43,795 | 43,795 | 40,116 | (3,679) | (8.4) |
| AVAILABLE | 46,253 | 43,795 | 43,795 | 40,116 | (3,679) | (8.4) |
| Personnel | | | | | | |
| Operating | 39,886 | 41,901 | 69,094 | 48,107 | (20,987) | (30.4) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 39,886 | 41,901 | 69,094 | 48,107 | (20,987) | (30.4) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 39,886 | 41,901 | 69,094 | 48,107 | (20,987) | (30.4) |

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

GRANT - Victim-Witness State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|----------------------------|--------------|-------------------|------------------|
| Victim Witness Advocate II | 10 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>34,264</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>34,264</u> |

Charleston County
Organizational Report
Run Date: 06/10/05

205 Treasurer

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 43300 Interest Earnings | 494,241 | 340,812 | 400,000 | 425,000 | 25,000 | 6.3 |
| Total Revenues | 494,241 | 340,812 | 400,000 | 425,000 | 25,000 | 6.3 |
| 54000 Elected Officials Salaries | 53,555 | 55,474 | 56,510 | 59,553 | 3,043 | 5.4 |
| 54001 Salaries and Wages | 598,233 | 633,724 | 644,718 | 648,823 | 4,105 | 0.6 |
| 54002 Temporaries | 51,967 | 47,915 | 55,654 | 55,654 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 10,599 | 9,815 | 11,597 | 11,597 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 0 | 2,000 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 68,869 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 202,536 | 232,734 | 250,848 | 268,234 | 17,386 | 6.9 |
| 54202 Fringe-Retire Incentive | 5,628 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 991,387 | 981,662 | 1,019,327 | 1,043,861 | 24,534 | 2.4 |
| 64600 Postage Direct | 135,613 | 137,025 | 130,000 | 130,000 | 0 | 0.0 |
| 64603 Office Expenses | 15,718 | 15,903 | 13,947 | 14,544 | 597 | 4.3 |
| 64604 Tax Supplies | 2,585 | 3,519 | 1,000 | 1,000 | 0 | 0.0 |
| 64611 Copy Supplies | 0 | 477 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 10,601 | 909 | 4,191 | 3,757 | (434) | (10.3) |
| 64840 Contracted Services | 1,995 | 2,100 | 2,280 | 2,340 | 60 | 2.6 |
| 64846 Mailers (Printing/Postage) | 0 | 96,975 | 104,392 | 111,808 | 7,416 | 7.1 |
| 65601 Noncapital IT Purchases | 1,421 | 618 | 200 | 0 | (200) | (100.0) |
| 65801 Training and Conference | 5,851 | 6,046 | 5,452 | 6,500 | 1,048 | 19.2 |
| 66600 Telephone ISF Charges | 21,019 | 23,165 | 24,024 | 24,699 | 675 | 2.8 |
| 66601 Pager ISF Charges | 1,400 | 1,416 | 1,084 | 1,020 | (64) | (5.9) |
| 66701 Maint Contract Machinery | 0 | 0 | 405 | 0 | (405) | (100.0) |
| 66702 Advertising | 1,713 | 1,834 | 1,960 | 1,960 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 48 | 294 | 400 | 400 | 0 | 0.0 |
| 66706 Dues and Memberships | 380 | 625 | 555 | 555 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 1,891 | 1,715 | 1,647 | 1,525 | (122) | (7.4) |
| 66902 Copier ISF | 4,009 | 4,798 | 5,268 | 5,430 | 162 | 3.1 |
| 66905 Postage ISF | 103,578 | 24,617 | 14,654 | 17,585 | 2,931 | 20.0 |
| 66907 Messenger Service ISF | 4,455 | 4,065 | 4,160 | 5,060 | 900 | 21.6 |
| 66909 Letterhead ISF | 63 | 32 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 7,259 | 25,659 | 17,964 | 8,295 | (9,669) | (53.8) |
| 67001 Records Services ISF | 0 | 0 | 0 | 9,750 | 9,750 | 0.0 |
| Total Expenses Operating | 319,598 | 351,790 | 333,583 | 346,228 | 12,645 | 3.8 |
| 99700 Interfnd Transfer Out | 2,800 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 2,800 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Report
Run Date: 06/10/05

205 Treasurer

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 494,241 | 340,812 | 400,000 | 425,000 | 25,000 | 6.3 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 494,241 | 340,812 | 400,000 | 425,000 | 25,000 | 6.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 991,387 | 981,662 | 1,019,327 | 1,043,861 | 24,534 | 2.4 |
| Operating | 319,598 | 351,790 | 333,583 | 346,228 | 12,645 | 3.8 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,310,985 | 1,333,452 | 1,352,910 | 1,390,089 | 37,179 | 2.7 |
| INTERFUND TRANSFER OUT | 2,800 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,313,785 | 1,333,452 | 1,352,910 | 1,390,089 | 37,179 | 2.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

TREASURER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Treasurer | 11 EXEC | 1.00 | |
| Deputy Treasurer | 11 EX | 2.00 | |
| Accountant | 7 EX | 3.00 | |
| County Service Centers Coordinator | 7 EX | 1.00 | |
| County Services Representative IV | 10 NE | 5.00 | |
| County Services Representative III | 8 NE | 4.00 | |
| Account Specialist II | 7 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>18.00</u> | \$ <u>708,376</u> |
| TOTAL APPROVED | | <u>18.00</u> | \$ <u>708,376</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

134500001 Election/Voter Registration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42806 State Salary Supplement | 12,500 | 10,807 | 12,500 | 12,500 | 0 | 0.0 |
| 42807 State Grants-Operating | 6,858 | 7,300 | 6,858 | 7,300 | 442 | 6.4 |
| Total Revenues | 19,358 | 18,107 | 19,358 | 19,800 | 442 | 2.3 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 256,316 | 315,306 | 329,980 | 352,538 | 22,558 | 6.8 |
| 54002 Temporaries | 32,267 | 23,514 | 24,000 | 73,840 | 49,840 | 207.7 |
| 54004 Boards and Commissions | 70,038 | 53,317 | 57,228 | 57,228 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 17,810 | 21,002 | 14,884 | 21,000 | 6,116 | 41.1 |
| 54201 Fringe Benefits | 97,631 | 121,064 | 129,642 | 155,773 | 26,131 | 20.2 |
| 54400 Contracted Temporary Svc | 0 | 0 | 6,000 | 13,158 | 7,158 | 119.3 |
| 89100 Personnel Reimbursement In | 0 | (758) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 474,061 | 533,445 | 561,734 | 673,537 | 111,803 | 19.9 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 4,282 | 7,046 | 6,159 | 8,500 | 2,341 | 38.0 |
| 64617 Food and Related Supplies | 0 | 250 | 250 | 600 | 350 | 140.0 |
| 64635 Electrical Supplies | 0 | 0 | 150 | 0 | (150) | (100.0) |
| 64642 Repair and Maint Supplies | 0 | 71 | 21,001 | 29,100 | 8,099 | 38.6 |
| 64648 Custodial and Laundry Exp | 0 | 0 | 250 | 0 | (250) | (100.0) |
| 64654 Noncapital FF&E | 0 | 67 | 0 | 124,120 | 124,120 | 0.0 |
| 64802 Special Legal Services | 92,235 | 7,218 | 14,750 | 15,750 | 1,000 | 6.8 |
| 64826 Printing and Binding | 2,293 | 1,638 | 12,500 | 4,000 | (8,500) | (68.0) |
| 64846 Mailers (Printing/Postage) | 0 | 0 | 40,000 | 71,060 | 31,060 | 77.7 |
| 65404 Tort Liability Insurance | 2,136 | 5,348 | 10,143 | 9,425 | (718) | (7.1) |
| 65500 Leases Land and Building | 8,520 | 5,528 | 6,000 | 13,500 | 7,500 | 125.0 |
| 65601 Noncapital IT Purchases | 8,355 | 8,115 | 8,115 | 0 | (8,115) | (100.0) |
| 65603 Noncapital GIS SW | 0 | 169 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 5,141 | 1,670 | 5,000 | 9,473 | 4,473 | 89.5 |
| 66600 Telephone ISF Charges | 7,517 | 7,534 | 9,723 | 10,435 | 712 | 7.3 |
| 66601 Pager ISF Charges | 212 | 120 | 136 | 132 | (4) | (2.9) |
| 66701 Maint Contract Machinery | 1,545 | 345 | 1,665 | 1,200 | (465) | (27.9) |
| 66702 Advertising | 256 | 4,715 | 1,000 | 1,400 | 400 | 40.0 |
| 66703 Publications and Subscriptions | 573 | 154 | 576 | 758 | 182 | 31.6 |
| 66706 Dues and Memberships | 550 | 0 | 100 | 480 | 380 | 380.0 |
| 66709 Local Mileage Reimbursement | 436 | 256 | 500 | 1,500 | 1,000 | 200.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

134500001 Election/Voter Registration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66719 Election Expenses-Reimbursable | 136,220 | 179,165 | 209,045 | 162,652 | (46,393) | (22.2) |
| 66740 Election Expense-Non Reimburse | 0 | 0 | 0 | 7,896 | 7,896 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 0 | 2,546 | 0 | (2,546) | (100.0) |
| 66802 Motor Pool ISF | 427 | 0 | 350 | 1,100 | 750 | 214.3 |
| 66902 Copier ISF | 5,803 | 4,919 | 3,488 | 5,527 | 2,039 | 58.5 |
| 66905 Postage ISF | 34,291 | 38,530 | 55,954 | 51,426 | (4,528) | (8.1) |
| 66907 Messenger Service ISF | 1,555 | 366 | 1,485 | 2,540 | 1,055 | 71.0 |
| 66909 Letterhead ISF | 144 | 0 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 830 | 1,014 | 1,160 | 1,175 | 15 | 1.3 |
| 89300 Operating Reimbursement In | (107,168) | (167,923) | (162,550) | (162,652) | (102) | 0.1 |
| Total Expenses Operating | 206,152 | 106,317 | 249,496 | 371,097 | 121,601 | 48.7 |
| Interfund Transfer Out | 0 | 1,500 | 0 | 0 | 0 | 0.0 |
| 99700 Interfd Transfer Out | 0 | 1,500 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 1,500 | 0 | 0 | 0 | 0.0 |
| REVENUE | 19,358 | 18,107 | 19,358 | 19,800 | 442 | 2.3 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 19,358 | 18,107 | 19,358 | 19,800 | 442 | 2.3 |
| Personnel | 474,061 | 533,445 | 561,734 | 673,537 | 111,803 | 19.9 |
| Operating | 206,152 | 106,317 | 249,496 | 371,097 | 121,601 | 48.7 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 680,213 | 639,762 | 811,230 | 1,044,634 | 233,404 | 28.8 |
| INTERFUND TRANSFER OUT | 0 | 1,500 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 680,213 | 641,262 | 811,230 | 1,044,634 | 233,404 | 28.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

ELECTIONS & VOTER REGISTRATION

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Election Board Members (9) | exempt | | |
| Board Election & Voter Registration Director | 10 EXEC | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| County Services Representative III | 8 NE | 7.00 | |
| Voting Systems Technician | 7 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>10.00</u> | \$ <u>409,766</u> |
| TOTAL APPROVED | | <u>10.00</u> | \$ <u>409,766</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

L33500001 Library

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 362,690 | 310,090 | 248,073 | 619,938 | 371,865 | 149.9 |
| 42808 Federal Grants-Operating | 9,920 | 4,230 | 0 | 0 | 0 | 0.0 |
| 42846 State Non-grant Appropriation | 115,890 | 115,890 | 0 | 0 | 0 | 0.0 |
| 42930 Copy Charges | 47,599 | 46,365 | 43,065 | 42,390 | (675) | (1.6) |
| 43007 Library Fines | 345,818 | 424,855 | 446,000 | 442,600 | (3,400) | (0.8) |
| 43300 Interest Earnings | 14,056 | 600 | 250 | 10,000 | 9,750 | 3,900.0 |
| 43503 Private Contributions | 10,027 | 10,526 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 101,359 | 36,433 | 28,000 | 32,000 | 4,000 | 14.3 |
| Total Revenues | 1,007,359 | 948,989 | 765,388 | 1,146,928 | 381,540 | 49.8 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 5,451,220 | 5,609,541 | 6,622,029 | 6,841,640 | 219,611 | 3.3 |
| 54002 Temporaries | 76,111 | 28,123 | 127,570 | 50,000 | (77,570) | (60.8) |
| 54008 Anticipated Vacancies | 0 | 0 | (200,000) | (250,000) | (50,000) | 25.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 167,760 | 288,196 | 120,436 | 71.8 |
| 54201 Fringe Benefits | 1,646,661 | 1,791,724 | 2,156,803 | 2,345,900 | 189,097 | 8.8 |
| Total Expenses Personnel | 7,173,992 | 7,429,388 | 8,874,162 | 9,275,736 | 401,574 | 4.5 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 67,426 | 71,711 | 55,000 | 100,000 | 45,000 | 81.8 |
| 64603 Office Expenses | 162,833 | 163,050 | 212,090 | 211,865 | (225) | (0.1) |
| 64611 Copy Supplies | 127,596 | 145,981 | 162,045 | 161,820 | (225) | (0.1) |
| 64649 Library Materials | 2,379,951 | 2,030,248 | 2,296,860 | 2,265,925 | (30,935) | (1.3) |
| 64654 Noncapital FF&E | 39,186 | 351,162 | 0 | 0 | 0 | 0.0 |
| 64803 Accounting and Audit Services | 11,500 | 11,710 | 12,000 | 12,000 | 0 | 0.0 |
| 64804 Professional Medical Services | 2,869 | 5,487 | 3,600 | 3,600 | 0 | 0.0 |
| 64806 Security Patrol Services | 167,625 | 170,970 | 202,363 | 202,363 | 0 | 0.0 |
| 64826 Printing and Binding | 43,133 | 35,039 | 63,685 | 57,995 | (5,690) | (8.9) |
| 65000 Electricity and Gas | 353,934 | 364,287 | 447,750 | 450,100 | 2,350 | 0.5 |
| 65001 Water and Sewer | 39,143 | 35,227 | 48,970 | 40,720 | (8,250) | (16.8) |
| 65002 Solid Waste Disposal Fee | 19,913 | 19,913 | 22,781 | 22,781 | 0 | 0.0 |
| 65300 Telephone Direct | 101,840 | 88,281 | 99,570 | 73,640 | (25,930) | (26.0) |
| 65302 DP Land Line Charges | 15,851 | 11,080 | 20,000 | 20,000 | 0 | 0.0 |
| 65400 Fire Insurance | 43,007 | 68,189 | 77,711 | 86,532 | 8,821 | 11.4 |
| 65401 Auto Liability Insurance | 4,986 | 4,986 | 5,265 | 5,850 | 585 | 11.1 |
| 65404 Tort Liability Insurance | 8,475 | 8,475 | 20,600 | 22,325 | 1,725 | 8.4 |

Charleston County
Organizational Budget
Run Date: 06/10/05

L33500001 Library

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65405 MIS Bus Interrupt Insurance | 3,015 | 3,015 | 5,589 | 6,172 | 583 | 10.4 |
| 65406 Inland Marine Insurance | 2,627 | 2,627 | 3,039 | 3,957 | 918 | 30.2 |
| 65411 Auto Comp Collision Ins | 998 | 998 | 1,128 | 1,288 | 160 | 14.2 |
| 65500 Leases Land and Building | 540 | 660 | 720 | 720 | 0 | 0.0 |
| 65801 Training and Conference | 5,544 | 5,487 | 12,877 | 12,877 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 231,176 | 201,764 | 293,788 | 297,300 | 3,512 | 1.2 |
| 66702 Advertising | 645 | 725 | 7,000 | 7,000 | 0 | 0.0 |
| 66705 Maint Cont Bldgs and Grnds | 428,376 | 414,466 | 470,469 | 517,924 | 47,455 | 10.1 |
| 66706 Dues and Memberships | 3,197 | 2,342 | 3,500 | 3,530 | 30 | 0.9 |
| 66709 Local Mileage Reimbursement | 742 | 1,805 | 1,200 | 1,200 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 21,996 | 27,203 | 25,020 | 30,708 | 5,688 | 22.7 |
| 66907 Messenger Service ISF | 868 | 950 | 975 | 1,000 | 25 | 2.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 4,288,992 | 4,247,838 | 4,575,595 | 4,621,192 | 45,597 | 1.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | 0 | 0 | 49,000 | 0 | (49,000) | (100.0) |
| 78500 CO Vehicles | | | 0 | 0 | 0 | 0.0 |
| 78902 CO Miscellaneous Equipment | 243,080 | 259,507 | 0 | 0 | | |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 243,080 | 259,507 | 49,000 | 0 | (49,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer In | | | | | | |
| 99710 Interfnd Transfer In | 10,016,832 | 10,769,113 | 11,799,000 | 12,300,000 | 501,000 | 4.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 10,016,832 | 10,769,113 | 11,799,000 | 12,300,000 | 501,000 | 4.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 1,007,359 | 948,989 | 765,388 | 1,146,928 | 381,540 | 49.8 |
| INTERFUND TRANSFER IN | 10,016,832 | 10,769,113 | 11,799,000 | 12,300,000 | 501,000 | 4.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 11,024,191 | 11,718,102 | 12,564,388 | 13,446,928 | 882,540 | 7.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 7,173,992 | 7,429,388 | 8,874,162 | 9,275,736 | 401,574 | 4.5 |
| Capital | 4,288,992 | 4,247,838 | 4,575,595 | 4,621,192 | 45,597 | 1.0 |
| | 243,080 | 259,507 | 49,000 | 0 | (49,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 11,706,064 | 11,936,733 | 13,498,757 | 13,896,928 | 398,171 | 2.9 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 11,706,064 | 11,936,733 | 13,498,757 | 13,896,928 | 398,171 | 2.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

LIBRARY

SPECIAL REVENUE FUND

CULTURE AND RECREATION

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--------------------------------------|--------------|-------------------|---------------|
| Library Director | 14 EXEC | 1.00 | |
| Deputy Library Director | 11 EX | 1.00 | |
| Business Manager | 9 EX | 1.00 | |
| Head of Main Library | 9 EX | 1.00 | |
| Human Resources Manager | 9 EX | 1.00 | |
| Librarian V | 9 EX | 2.00 | |
| Public Relations Coordinator | 9 EX | 1.00 | |
| Computer Network Specialist | 8 EX | 1.00 | |
| Librarian IV | 8 EX | 9.00 | |
| Procurement and Facilities Manager | 8 EX | 1.00 | |
| Human Resources Generalist | 7 EX | 1.00 | |
| Librarian III | 7 EX | 19.00 | |
| Public Relations Assistant | 7 EX | 0.75 | |
| Training and Development Specialist | 7 EX | 1.00 | |
| Web Master | 7 EX | 1.00 | |
| Audio/Visual Specialist | 6 EX | 1.00 | |
| Librarian II | 6 EX | 15.00 | |
| Librarian I | 5 EX | 24.00 | |
| Micro Computer Specialist | 5 EX | 1.00 | |
| TLC Specialist | 5 EX | 1.00 | |
| Accounting Technician | 10 NE | 1.00 | |
| Administrative Service Coordinator I | 10 NE | 1.00 | |
| Supervisory Pre-Professional | 9 NE | 3.25 | |
| Pre-Professional | 9 NE | 1.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Graphic Designer | 8 NE | 1.00 | |
| Library Assistant V | 8 NE | 15.00 | |
| Library Assistant IV | 7 NE | 9.67 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| Human Resources Training Assistant | 6 NE | 1.00 | |
| Inventory Control Specialist I | 6 NE | 1.00 | |
| Library Assistant III | 6 NE | 31.00 | |
| Library Assistant II | 5 NE | 28.50 | |

LIBRARY

SPECIAL REVENUE FUND

CULTURE AND RECREATION

| | | |
|--------------------------|------|-----------------------------------|
| Library Page Supervisor | 5 NE | 1.00 |
| Library Route Driver | 5 NE | 3.00 |
| Library Assistant I | 3 NE | 48.93 |
| Maintenance Technician I | 3 NE | 0.75 |
| Library Page | n/a | <u>21.70</u> |
| TOTAL CURRENT PERSONNEL | | <u>254.55</u> \$ 6,841,640 |
| TOTAL APPROVED | | <u>254.55</u> \$ <u>6,841,640</u> |

Charleston County
Organizational Budget
Run Date: 07/11/05

130100001 Master In Equity

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42944 Master In Equity Fees | 251,986 | 295,059 | 200,000 | 350,000 | 150,000 | 75.0 |
| 43200 Advertising Discount | 57,638 | 60,926 | 55,000 | 80,000 | 25,000 | 45.5 |
| 43300 Interest Earnings | 6,771 | 7,043 | 6,000 | 21,000 | 15,000 | 250.0 |
| Total Revenues | 316,395 | 363,028 | 261,000 | 451,000 | 190,000 | 72.8 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 266,902 | 275,799 | 281,011 | 284,898 | 3,887 | 1.4 |
| 54019 Retirement Incentive | 37,979 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 80,047 | 89,630 | 95,544 | 102,563 | 7,019 | 7.3 |
| 54202 Fringe-Retire Incentive | 3,181 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 388,109 | 365,429 | 376,555 | 387,461 | 10,906 | 2.9 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 2,948 | 2,867 | 1,900 | 1,900 | 0 | 0.0 |
| 64826 Printing and Binding | 141 | 831 | 750 | 750 | 0 | 0.0 |
| 65705 Court Reporter Fees | 108 | 0 | 700 | 700 | 0 | 0.0 |
| 65801 Training and Conference | 2,000 | 1,777 | 2,000 | 4,000 | 2,000 | 100.0 |
| 66600 Telephone ISF Charges | 3,945 | 4,242 | 4,189 | 4,356 | 167 | 4.0 |
| 66701 Maint Contract Machinery | 224 | 242 | 500 | 1,300 | 800 | 160.0 |
| 66703 Publications and Subscriptions | 1,140 | 1,856 | 1,800 | 1,800 | 0 | 0.0 |
| 66706 Dues and Memberships | 175 | 380 | 550 | 550 | 0 | 0.0 |
| 66902 Copier ISF | 1,383 | 225 | 1,939 | 1,871 | (68) | (3.5) |
| 66905 Postage ISF | 1,835 | 1,793 | 1,952 | 2,621 | 669 | 34.3 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 32 | 0 | (32) | (100.0) |
| Total Expenses Operating | 14,854 | 15,079 | 17,197 | 20,788 | 3,591 | 20.9 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 0 | 5,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 5,000 | 0 | 0 | 0 | 0.0 |
| REVENUE | 316,395 | 363,028 | 261,000 | 451,000 | 190,000 | 72.8 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 316,395 | 363,028 | 261,000 | 451,000 | 190,000 | 72.8 |

Charleston County
Organizational Budget
Run Date: 07/11/05

130100001 Master In Equity

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 388,109 | 365,429 | 376,555 | 387,461 | 10,906 | 2.9 |
| Operating | 14,854 | 15,079 | 17,197 | 20,788 | 3,591 | 20.9 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 402,963 | 380,508 | 393,752 | 408,249 | 14,497 | 3.7 |
| INTERFUND TRANSFER OUT | 0 | 5,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 402,963 | 385,508 | 393,752 | 408,249 | 14,497 | 3.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

MASTER-IN-EQUITY

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------|--------------|-------------------|-------------------|
| Master-In-Equity | 14 EXEC | 1.00 | |
| Clerk of Master-In-Equity | 6 EX | 1.00 | |
| Court Reporter | 10 NE | 1.00 | |
| Master-In-Equity Clerk II | 7 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.00</u> | <u>\$ 284,898</u> |
| TOTAL APPROVED | | <u>6.00</u> | <u>\$ 284,898</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

133000001 Medical Examiners Commission

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Operating | | | | | | |
| 64810 Autopsy Services | 199,800 | 190,800 | 220,000 | 240,000 | 20,000 | 9.1 |
| 64823 Toxicology Services | 49,211 | 62,390 | 65,000 | 71,500 | 6,500 | 10.0 |
| Total Expenses Operating | 249,011 | 253,190 | 285,000 | 311,500 | 26,500 | 9.3 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 249,011 | 253,190 | 285,000 | 311,500 | 26,500 | 9.3 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 249,011 | 253,190 | 285,000 | 311,500 | 26,500 | 9.3 |
| DISBURSEMENTS | 249,011 | 253,190 | 285,000 | 311,500 | 26,500 | 9.3 |

Charleston County
Organizational Budget
Run Date: 06/10/05

130500001 Veterans Affairs

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 16,685 | 15,010 | 14,960 | 13,510 | (1,450) | (9.7) |
| Total Revenues | 16,685 | 15,010 | 14,960 | 13,510 | (1,450) | (9.7) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 139,527 | 143,265 | 145,887 | 145,951 | 64 | 0.0 |
| 54201 Fringe Benefits | 42,905 | 47,146 | 49,602 | 52,542 | 2,940 | 5.9 |
| Total Expenses Personnel | 182,432 | 190,411 | 195,489 | 198,493 | 3,004 | 1.5 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 801 | 1,333 | 1,466 | 1,466 | 0 | 0.0 |
| 64654 Noncapital Fr&E | 0 | 399 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 30 | 91 | 580 | 200 | (380) | (65.5) |
| 65801 Training and Conference | 1,482 | 1,635 | 2,000 | 2,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 3,269 | 3,538 | 3,674 | 3,637 | (37) | (1.0) |
| 66601 Pager ISF Charges | 120 | 156 | 136 | 108 | (28) | (20.6) |
| 66701 Maint Contract Machinery | 600 | 600 | 700 | 700 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 0 | 29 | 210 | 210 | 0 | 0.0 |
| 66706 Dues and Memberships | 65 | 100 | 80 | 80 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 889 | 1,217 | 1,200 | 1,200 | 0 | 0.0 |
| 66718 Meeting Expenses | 164 | 0 | 0 | 0 | 0 | 0.0 |
| 66802 Motor Pool ISF | 729 | 1,187 | 1,050 | 1,050 | 0 | 0.0 |
| 66902 Copier ISF | 316 | 967 | 1,114 | 1,085 | (29) | (2.6) |
| 66905 Postage ISF | 1,679 | 1,776 | 1,665 | 1,872 | 207 | 12.4 |
| 66907 Messenger Service ISF | 600 | 600 | 625 | 650 | 25 | 4.0 |
| 66909 Letterhead ISF | 63 | 0 | 183 | 88 | (95) | (51.9) |
| 67000 Records Storage ISF | 266 | 278 | 268 | 300 | 32 | 11.9 |
| Total Expenses Operating | 11,072 | 13,905 | 14,951 | 14,646 | (305) | (2.0) |
| REVENUE | 16,685 | 15,010 | 14,960 | 13,510 | (1,450) | (9.7) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 16,685 | 15,010 | 14,960 | 13,510 | (1,450) | (9.7) |
| Personnel | 182,432 | 190,411 | 195,489 | 198,493 | 3,004 | 1.5 |
| Operating | 11,072 | 13,905 | 14,951 | 14,646 | (305) | (2.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

130500001 Veterans Affairs

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 193,504 | 204,316 | 210,440 | 213,139 | 2,699 | 1.3 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 193,504 | 204,316 | 210,440 | 213,139 | 2,699 | 1.3 |

VETERANS AFFAIRS

GENERAL FUND

HEALTH AND WELFARE

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|----------------------------|--------------|-------------------|-------------------|
| Veterans Affairs Director | 9 EXEC | 1.00 | |
| Veterans Affairs Officer | 8 EX | 1.00 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>145,951</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>145,951</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B0100001 County Administrator

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 394,249 | 435,893 | 455,997 | 445,494 | (10,503) | (2.3) |
| 54002 Temporaries | 11,577 | 15,453 | 18,750 | 18,750 | 0 | 0.0 |
| 54014 Car Allowance | 8,118 | 10,145 | 9,000 | 9,000 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 0 | 1,250 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 119,408 | 145,012 | 157,897 | 163,425 | 5,528 | 3.5 |
| | | | | | | |
| Total Expenses Personnel | 533,352 | 607,754 | 641,644 | 636,669 | (4,975) | (0.8) |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 41 | 0 | 200 | 200 | 0 | 0.0 |
| 64603 Office Expenses | 7,422 | 5,710 | 7,500 | 7,500 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 590 | 1,057 | 806 | 550 | (256) | (31.8) |
| 64654 Noncapital FF&E | 3,007 | 345 | 1,000 | 1,000 | (500) | (33.3) |
| 64670 RSVP Program | 102 | 119 | 3,000 | 1,500 | (1,500) | (50.0) |
| 64673 Citizens Academy | 0 | 4,293 | 6,000 | 6,000 | 0 | 0.0 |
| 64675 MAP Commission | 0 | 0 | 10,000 | 0 | (10,000) | (100.0) |
| 64800 Consultant Fees | 44,772 | 1,003 | 14,000 | 14,000 | 0 | 0.0 |
| 64809 Governmental Studies | 0 | 0 | 2,000 | 2,000 | 0 | 0.0 |
| 64826 Printing and Binding | 16,745 | 4,025 | 50,900 | 43,700 | (7,200) | (14.1) |
| 65801 Training and Conference | 2,153 | 3,596 | 5,113 | 8,513 | 3,400 | 66.5 |
| 66600 Telephone ISF Charges | 5,694 | 6,714 | 6,816 | 8,591 | 1,775 | 26.0 |
| 66601 Pager ISF Charges | 1,176 | 468 | 408 | 408 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 0 | 0 | 150 | 150 | 0 | 0.0 |
| 66702 Advertising | 1,279 | 0 | 2,390 | 2,390 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,098 | 1,027 | 3,783 | 3,683 | (100) | (2.6) |
| 66704 Internet Access | 258 | 281 | 275 | 275 | 0 | 0.0 |
| 66706 Dues and Memberships | 2,692 | 2,383 | 2,402 | 2,055 | (347) | (14.4) |
| 66709 Local Mileage Reimbursement | 689 | 125 | 610 | 458 | (152) | (24.9) |
| 66712 Entertainment and Awards | 10,344 | 3,730 | 6,075 | 5,100 | (975) | (16.0) |
| 66802 Motor Pool ISF | 139 | 287 | 550 | 550 | 0 | 0.0 |
| 66902 Copier ISF | 5,288 | 7,257 | 6,150 | 7,750 | 1,600 | 26.0 |
| 66905 Postage ISF | 789 | 1,902 | 1,179 | 1,622 | 443 | 37.6 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 245 | 96 | (149) | (60.8) |
| 66910 Color Copier ISF | 0 | 421 | 0 | 240 | 240 | 0.0 |
| 67000 Records Storage ISF | 1,607 | 1,790 | 1,713 | 2,050 | 337 | 19.7 |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B0100001 County Administrator

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Expenses Operating | 106,840 | 47,397 | 134,650 | 121,321 | (13,329) | (9.9) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | 533,352 | 607,754 | 641,644 | 636,669 | (4,975) | (0.8) |
| Operating | 106,840 | 47,397 | 134,650 | 121,321 | (13,329) | (9.9) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 640,192 | 655,151 | 776,294 | 757,990 | (18,304) | (2.3) |
| DISBURSEMENTS | 640,192 | 655,151 | 776,294 | 757,990 | (18,304) | (2.3) |

ADMINISTRATOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|-------------------|
| County Administrator | 17 EXEC | 1.00 | |
| Project Officer III | 10 EX | 3.00 | |
| Executive Assistant to the County Administrator | 6 EX | 1.00 | |
| Public Information Specialist | 4 EX | 1.00 | |
| Administrative Assistant III | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>7.00</u> | <u>\$ 445,494</u> |
| TOTAL APPROVED | | <u>7.00</u> | <u>\$ 445,494</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B0500001 Economic Development

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 75,474 | 77,476 | 78,893 | 81,210 | 2,317 | 2.9 |
| 54201 Fringe Benefits | 23,077 | 25,347 | 26,824 | 29,236 | 2,412 | 9.0 |
| | | | | | | |
| Total Expenses Personnel | 98,551 | 102,823 | 105,717 | 110,446 | 4,729 | 4.5 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 14 | 79 | 160 | 160 | 0 | 0.0 |
| 64603 Office Expenses | 615 | 961 | 2,000 | 2,000 | 0 | 0.0 |
| 64826 Printing and Binding | 19 | 125 | 4,750 | 2,500 | (2,250) | (47.4) |
| 65231 Chas Regional Dev Alliance | 371,749 | 371,749 | 256,215 | 256,215 | 0 | 0.0 |
| 65233 Charleston World Trade Center | 9,000 | 9,000 | 9,000 | 9,000 | 0 | 0.0 |
| 65801 Training and Conference | 4,733 | 2,446 | 4,850 | 4,850 | 0 | 0.0 |
| 65917 Council of Governments | 92,991 | 92,991 | 92,991 | 92,991 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 0 | 0 | 3,006 | 4,211 | 1,205 | 40.1 |
| 66601 Pager ISF Charges | 0 | 0 | 292 | 0 | (292) | (100.0) |
| 66703 Publications and Subscriptions | 188 | 92 | 300 | 300 | 0 | 0.0 |
| 66706 Dues and Memberships | 890 | 965 | 1,095 | 1,245 | 150 | 13.7 |
| 66709 Local Mileage Reimbursement | 484 | 499 | 350 | 100 | (250) | (71.4) |
| 66712 Entertainment and Awards | 582 | 578 | 1,200 | 750 | (450) | (37.5) |
| 66800 Fleet ISF Charges | 142 | 281 | 0 | 0 | 0 | 0.0 |
| 66802 Motor Pool ISF | 0 | 877 | 250 | 4,400 | 4,150 | 1,660.0 |
| 66902 Copier ISF | 0 | 385 | 602 | 1,594 | 992 | 164.8 |
| 66905 Postage ISF | 248 | 102 | 110 | 841 | 731 | 664.5 |
| 66907 Messenger Service ISF | 0 | 0 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 0 | 40 | 40 | 0.0 |
| 66910 Color Copier ISF | 0 | 0 | 0 | 48 | 48 | 0.0 |
| | | | | | | |
| Total Expenses Operating | 481,655 | 481,130 | 378,056 | 382,185 | 4,129 | 1.1 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 98,551 | 102,823 | 105,717 | 110,446 | 4,729 | 4.5 |
| Capital | 481,655 | 481,130 | 378,056 | 382,185 | 4,129 | 1.1 |
| | | | | | | |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B0500001 Economic Development

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 580,206 | 583,953 | 483,773 | 492,631 | 8,858 | 1.8 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 580,206 | 583,953 | 483,773 | 492,631 | 8,858 | 1.8 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

ECONOMIC DEVELOPMENT

GENERAL FUND

ECONOMIC DEVELOPMENT

DEPARTMENT - Economic Development

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------|--------------|-------------------|------------------|
| Economic Development Manager | 13 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>81,210</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>81,210</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

XB0501001 Multi County Parks

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42602 Refund of Taxes | (3,441) | 0 | 0 | 0 | 0 | 0.0 |
| 42612 Multi County Park Fees | 381,874 | 427,020 | 421,873 | 461,571 | 39,698 | 9.4 |
| 42613 M County Parks-Partners | (100,030) | (114,833) | (109,985) | (121,229) | (11,244) | 10.2 |
| Total Revenues | 278,403 | 312,187 | 311,888 | 340,342 | 28,454 | 9.1 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 19,624 | 46,144 | 47,064 | 920 | 2.0 |
| 54002 Temporaries | 0 | 2,242 | 10,989 | 36,180 | 25,191 | 229.2 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 1,035 | 2,112 | 1,077 | 104.1 |
| 54201 Fringe Benefits | 0 | 6,694 | 17,363 | 22,822 | 5,459 | 31.4 |
| Total Expenses Personnel | 0 | 28,560 | 75,531 | 108,178 | 32,647 | 43.2 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 254 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 7,511 | 1,000 | 1,300 | 300 | 30.0 |
| 64800 Consultant Fees | 0 | 0 | 17,500 | 17,500 | 0 | 0.0 |
| 64802 Special Legal Services | 0 | 3,520 | 4,250 | 4,250 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 0 | 1,000 | 3,000 | 2,000 | 200.0 |
| 65231 Chas Regional Dev Alliance | 0 | 62,207 | 119,178 | 60,619 | (58,559) | (49.1) |
| 65286 Chamber of Commerce | 2,000 | 57,500 | 57,500 | 34,000 | (23,500) | (40.9) |
| 65500 Leases Land and Building | 0 | 0 | 114,100 | 0 | (114,100) | (100.0) |
| 65601 Noncapital IT Purchases | 0 | 3,874 | 0 | 0 | 0 | 0.0 |
| 65603 Noncapital GIS SFW | 0 | 1,243 | 1,200 | 0 | (1,200) | (100.0) |
| 65801 Training and Conference | 0 | 1,559 | 2,500 | 4,450 | 1,950 | 78.0 |
| 65917 Council of Governments | 0 | 203,980 | 7,500 | 0 | (7,500) | (100.0) |
| 66201 Community Pride | 0 | 0 | 0 | 15,000 | 15,000 | 0.0 |
| 66702 Advertising | 0 | 1,505 | 3,600 | 2,790 | (810) | (22.5) |
| 66703 Publications and Subscriptions | 0 | 582 | 1,500 | 400 | (1,100) | (73.3) |
| 66705 Maint Cont Bldgs and Grnds | 0 | 0 | 15,000 | 15,000 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 82 | 0 | 0 | 0 | 0.0 |
| 66712 Entertainment and Awards | 0 | 1,073 | 15,900 | 15,900 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 0 | 2,250 | 2,500 | 250 | 11.1 |
| 66802 Motor Pool ISF | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 67100 Interest Expense on Debt | 0 | 0 | 0 | 6,300 | 6,300 | 0.0 |
| 89300 Operating Reimbursement In | 0 | (2,000) | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

XB0501001 Multi County Parks

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Expenses Operating | 2,000 | 342,890 | 363,978 | 183,509 | (180,469) | (49.6) |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 16,275 | 0 | (16,275) | (100.0) |
| Total Expenses Capital | 0 | 0 | 16,275 | 0 | (16,275) | (100.0) |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 5,400 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 5,400 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 278,403 | 312,187 | 311,888 | 340,342 | 28,454 | 9.1 |
| | 5,400 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 283,803 | 312,187 | 311,888 | 340,342 | 28,454 | 9.1 |
| Personnel | | | | | | |
| Operating | 0 | 28,560 | 75,531 | 108,178 | 32,647 | 43.2 |
| Capital | 2,000 | 342,890 | 363,978 | 183,509 | (180,469) | (49.6) |
| | 0 | 0 | 16,275 | 0 | (16,275) | (100.0) |
| EXPENDITURES | 2,000 | 371,450 | 455,784 | 291,687 | (164,097) | (36.0) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 2,000 | 371,450 | 455,784 | 291,687 | (164,097) | (36.0) |

ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND

ECONOMIC DEVELOPMENT

PROGRAM - Multi-County Parks

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|------------------|
| Economic Development Specialist | 7 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>47,064</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>47,064</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B1001001 Geographic Information System

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 227,667 | 239,773 | 189,043 | 183,306 | (5,737) | (3.0) |
| 54002 Temporaries | 20,108 | 5,100 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 71,669 | 77,812 | 64,275 | 65,990 | 1,715 | 2.7 |
| Total Expenses Personnel | 319,444 | 322,685 | 253,318 | 249,296 | (4,022) | (1.6) |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 4,593 | 3,345 | 5,000 | 4,500 | (500) | (10.0) |
| 64800 Consultant Fees | 54,684 | 3,644 | 3,185 | 0 | (3,185) | (100.0) |
| 64826 Printing and Binding | 433 | 170 | 500 | 300 | (200) | (40.0) |
| 64831 Aerial Mapping | 3,984 | 0 | 0 | 0 | 0 | 0.0 |
| 64840 Contracted Services | 0 | 0 | 10,000 | 10,000 | 0 | 0.0 |
| 65603 Noncapital GIS SFW | 4,718 | 4,327 | 11,815 | 0 | (11,815) | (100.0) |
| 65604 Noncapital GIS HDW | 0 | 222 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,010 | 2,380 | 3,600 | 11,000 | 7,400 | 205.6 |
| 66000 In House Training | 0 | 6,827 | 2,457 | 7,500 | 5,043 | 205.3 |
| 66600 Telephone ISF Charges | 5,162 | 4,507 | 4,422 | 2,441 | (1,981) | (44.8) |
| 66601 Pager ISF Charges | 136 | 312 | 272 | 312 | 40 | 14.7 |
| 66701 Maint Contract Machinery | 504 | 0 | 500 | 0 | (500) | (100.0) |
| 66703 Publications and Subscriptions | 167 | 338 | 200 | 200 | 0 | 0.0 |
| 66706 Dues and Memberships | 359 | 613 | 560 | 600 | 40 | 7.1 |
| 66709 Local Mileage Reimbursement | 91 | 161 | 50 | 50 | (150) | (75.0) |
| 66902 Copier ISF | 963 | 357 | 899 | 263 | (636) | (70.7) |
| 66905 Postage ISF | 506 | 663 | 634 | 673 | 39 | 6.2 |
| 66907 Messenger Service ISF | 1,910 | 1,730 | 1,750 | 940 | (810) | (46.3) |
| 67000 Records Storage ISF | 1,535 | 1,645 | 143 | 0 | (143) | (100.0) |
| Total Expenses Operating | 80,753 | 31,240 | 46,137 | 38,779 | (7,358) | (15.9) |
| Expenses Capital | | | | | | |
| 78313 CO GIS HDW | 11,000 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 11,000 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B1001001 Geographic Information System

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 319,444 | 322,685 | 253,318 | 249,296 | (4,022) | (1.6) |
| Operating | 80,753 | 31,240 | 46,137 | 38,779 | (7,358) | (15.9) |
| Capital | 11,000 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 411,197 | 353,925 | 299,455 | 288,075 | (11,380) | (3.8) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 411,197 | 353,925 | 299,455 | 288,075 | (11,380) | (3.8) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INFORMATION TECHNOLOGY SERVICE

GENERAL FUND

GENERAL GOVERNMENT

DEPARTMENT - Geographic Information System

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|-------------------|
| Geographic Information System Director | 10 EXEC | 1.00 | |
| Geographic Information System Coordinator | 11 EX | 1.00 | |
| GIS Technician | 7 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>183,306</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>183,306</u> |

Charleston County
Organizational Budget
Run Date: 07/13/05

XB1002001 Geographic Info Sys SRF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 24,000 | 17,000 | 15,000 | 15,000 | 0 | 0.0 |
| 42934 Orthophoto Sales | 9,743 | 47,676 | 7,500 | 7,500 | 0 | 0.0 |
| Total Revenues | 33,743 | 64,676 | 22,500 | 22,500 | 0 | 0.0 |
| Expenses Operating | | | | | | |
| 64800 Consultant Fees | 31,313 | 97,054 | 47,441 | 15,000 | (32,441) | (68.4) |
| 64831 Aerial Mapping | 0 | 172,191 | 0 | 0 | 0 | 0.0 |
| 65604 Noncapital GIS HDW | 1,792 | 0 | 0 | 0 | 0 | 0.0 |
| 65606 ITS New Development | 0 | 2,988 | 0 | 0 | 0 | 0.0 |
| 66000 In House Training | 0 | 0 | 1,550 | 7,500 | 5,950 | 383.9 |
| Total Expenses Operating | 33,105 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |
| Expenses Capital | | | | | | |
| 78313 CO GIS HDW | 8,666 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 8,666 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 33,743 | 64,676 | 22,500 | 22,500 | 0 | 0.0 |
| AVAILABLE | 33,743 | 64,676 | 22,500 | 22,500 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 33,105 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |
| EXPENDITURES | 8,666 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER OUT | 41,771 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |
| DISBURSEMENTS | 41,771 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |

Charleston County
Organizational Budget
Run Date: 07/13/05

XB1002001 Geographic Info Sys SRF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| TOTAL REVENUE | 33,743 | 64,676 | 22,500 | 22,500 | 0 | 0.0 |
| TOTAL INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL AVAILABLE | 33,743 | 64,676 | 22,500 | 22,500 | 0 | 0.0 |
| Total Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Total Operating | 33,105 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |
| Total Capital | 8,666 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL EXPENDITURES | 41,771 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |
| TOTAL INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| TOTAL DISBURSEMENTS | 41,771 | 272,233 | 48,991 | 22,500 | (26,491) | (54.1) |

Charleston County
Organizational Budget
Run Date: 07/13/05

1B1000001 Information Tech Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 347,327 | 322,628 | 354,081 | 350,344 | (3,737) | (1.0) |
| 54006 Non Exempt Overtime | 0 | 880 | 0 | 0 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 2,000 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 104,765 | 104,021 | 120,073 | 126,124 | 6,051 | 5.0 |
| | | | | | | |
| Total Expenses Personnel | 454,092 | 427,528 | 474,154 | 476,468 | 2,314 | 0.5 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 77 | 0 | 100 | 100 | 0 | 0.0 |
| 64603 Office Expenses | 9,075 | 11,438 | 6,600 | 7,000 | 400 | 6.1 |
| 64642 Repair and Maint Supplies | 24,759 | 18,617 | 20,000 | 20,000 | 0 | 0.0 |
| 64658 Supplies for ITS Department | 37,233 | 37,712 | 43,768 | 45,000 | 1,232 | 2.8 |
| 64660 Audio/Visual Supplies | 5,566 | 5,341 | 9,000 | 9,000 | 0 | 0.0 |
| 64808 IT Vendor Contract | 3,990,000 | 3,678,404 | 3,592,427 | 3,672,438 | 80,011 | 2.2 |
| 64826 Printing and Binding | 4,859 | 6,605 | 6,100 | 6,100 | 0 | 0.0 |
| 65302 DP Land Line Charges | 341,914 | 372,901 | 366,600 | 436,471 | 69,871 | 19.1 |
| 65503 ITS Software Leases | 240,252 | 229,725 | 236,249 | 236,911 | 662 | 0.3 |
| 65601 Noncapital IT Purchases | 316 | 2,726 | 0 | 0 | 0 | 0.0 |
| 65602 Noncapital Lic/Infrastructure | 46,826 | 12,188 | 0 | 0 | 0 | 0.0 |
| 65606 ITS New Development | 164,977 | 130,087 | 50,000 | 75,000 | 25,000 | 50.0 |
| 65801 Training and Conference | 1,792 | 4,082 | 3,401 | 4,826 | 1,425 | 41.9 |
| 66000 In House Training | 53,118 | 53,369 | 55,000 | 50,000 | (5,000) | (9.1) |
| 66600 Telephone ISF Charges | 53,836 | 61,336 | 59,606 | 61,606 | 2,000 | 3.4 |
| 66601 Pager ISF Charges | 9,798 | 9,792 | 11,028 | 9,640 | (1,388) | (12.6) |
| 66701 Maint Contract Machinery | 998,554 | 1,286,029 | 1,367,401 | 1,500,000 | 132,599 | 9.7 |
| 66703 Publications and Subscriptions | 249 | 152 | 170 | 150 | (20) | (11.8) |
| 66706 Dues and Memberships | 550 | 425 | 635 | 644 | 9 | 1.4 |
| 66709 Local Mileage Reimbursement | 794 | 512 | 400 | 400 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 4,840 | 3,667 | 4,801 | 5,001 | 200 | 4.2 |
| 66802 Motor Pool ISF | 695 | 1,365 | 700 | 1,900 | 1,200 | 171.4 |
| 66902 Copier ISF | 4,922 | 1,782 | 5,229 | 4,026 | (1,203) | (23.0) |
| 66905 Postage ISF | 1,419 | 1,966 | 2,140 | 2,008 | (132) | (6.2) |
| 66907 Messenger Service ISF | 3,455 | 4,060 | 4,080 | 3,760 | (320) | (7.8) |
| 66909 Letterhead ISF | 0 | 0 | 0 | 8 | 8 | 0.0 |
| 66910 Color Copier ISF | 0 | 0 | 810 | 240 | (570) | (70.4) |
| 67000 Records Storage ISF | 293 | 878 | 401 | 1,950 | 1,549 | 386.3 |
| 67109 Principal Payment on Leases | 0 | 0 | 77,179 | 64,310 | (12,869) | (16.7) |

Charleston County
Organizational Budget
Run Date: 06/10/05

1B1000001 Information Tech Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 6,000,170 | 5,935,160 | 5,923,825 | 6,218,489 | 294,664 | 5.0 |
| Expenses Capital | | | | | | |
| 78300 CO IT Purchase | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 0.0 |
| 78311 CO License/Infra Supp | 139,619 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 139,619 | 0 | 0 | 1,500,000 | 1,500,000 | 0.0 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 217,116 | 467,073 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 217,116 | 467,073 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 454,092 | 427,528 | 474,154 | 476,468 | 2,314 | 0.5 |
| Capital | 6,000,170 | 5,935,160 | 5,923,825 | 6,218,489 | 294,664 | 5.0 |
| | 139,619 | 0 | 0 | 1,500,000 | 1,500,000 | 0.0 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 6,593,881 | 6,362,688 | 6,397,979 | 8,194,957 | 1,796,978 | 28.1 |
| | 217,116 | 467,073 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | | | | | | |
| | 6,810,997 | 6,829,761 | 6,397,979 | 8,194,957 | 1,796,978 | 28.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INFORMATION TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Information Technology Director | 11 EXEC | 1.00 | |
| IT Contract Manager | 12 EX | 1.00 | |
| IT Project Officer | 11 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Web Support Specialist | 4 EX | 1.00 | |
| Computer Support Specialist | 11 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.00</u> | \$ <u>350,344</u> |
| TOTAL APPROVED | | <u>6.00</u> | \$ <u>350,344</u> |

INFORMATION TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Information Technology Services

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---------------------------------------|----------------------------|
| 78300 | Data Processing Hardware and Software | \$ 1,500,000 |
| | | <hr/> |
| TOTAL | | <u>\$ 1,500,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

140100001 Chief Deputy Administrator

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 274,668 | 280,271 | 286,795 | 288,971 | 2,176 | 0.8 |
| 54002 Temporaries | 16,855 | 0 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 145,439 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 84,613 | 90,976 | 97,510 | 104,030 | 6,520 | 6.7 |
| 54202 Fringe-Retire Incentive | 4,010 | 0 | 0 | 0 | 0 | 0.0 |
| 89200 Personnel Reimbursement Out | 48,251 | 50,630 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Total Expenses Personnel | 573,835 | 421,877 | 384,305 | 393,001 | 8,696 | 2.3 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 3,863 | 4,343 | 4,300 | 4,300 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 39 | 0 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 0 | 1,314 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 469 | 0 | 100 | 100 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 700 | 0 | (700) | (100.0) |
| 65801 Training and Conference | 4,169 | 2,306 | 4,200 | 4,200 | 0 | 0.0 |
| 66000 In House Training | 0 | 2,000 | 1,000 | 1,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 9,076 | 7,234 | 4,996 | 4,643 | (353) | (7.1) |
| 66601 Pager ISF Charges | 1,492 | 1,092 | 218 | 288 | 70 | 32.1 |
| 66703 Publications and Subscriptions | 1,377 | 1,151 | 1,750 | 1,500 | (250) | (14.3) |
| 66706 Dues and Memberships | 546 | 558 | 1,080 | 1,080 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 49 | 107 | 100 | 100 | 0 | 0.0 |
| 66712 Entertainment and Awards | 389 | 215 | 1,000 | 1,000 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 2,115 | 3,526 | 0 | 0 | 0 | 0.0 |
| 66802 Motor Pool ISF | 804 | 1,039 | 300 | 300 | 0 | 0.0 |
| 66902 Copier ISF | 4,370 | 3,040 | 3,990 | 2,940 | (1,050) | (26.3) |
| 66905 Postage ISF | 1,258 | 1,416 | 1,172 | 1,074 | (98) | (8.4) |
| 66907 Messenger Service ISF | 1,910 | 1,730 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 66 | 0 | (66) | (100.0) |
| 66910 Color Copier ISF | 184 | 0 | 45 | 0 | (45) | (100.0) |
| | | | | | | |
| Total Expenses Operating | 32,110 | 31,070 | 25,902 | 23,465 | (2,437) | (9.4) |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

140100001 Chief Deputy Administrator

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Personnel | 573,835 | 421,877 | 384,305 | 393,001 | 8,696 | 2.3 |
| Operating | 32,110 | 31,070 | 25,902 | 23,465 | (2,437) | (9.4) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 605,945 | 452,947 | 410,207 | 416,466 | 6,259 | 1.5 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 605,945 | 452,947 | 410,207 | 416,466 | 6,259 | 1.5 |

CHIEF DEPUTY ADMINISTRATOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|-------------------|
| Chief Deputy Administrator | 15 EXEC | 1.00 | |
| Project Officer II | 9 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Executive Assistant to Chief Deputy Administrator | 5 EX | 1.00 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>5.00</u> | \$ <u>288,971</u> |
| TOTAL APPROVED | | <u>5.00</u> | \$ <u>288,971</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

T40111601 DCA-Sales Tax-Roads Liason 06

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 8,500 | 59,238 | 50,738 | 596.9 |
| 54201 Fringe Benefits | 0 | 0 | 2,890 | 21,326 | 18,436 | 637.9 |
| | | | | | | |
| Total Expenses Personnel | 0 | 0 | 11,390 | 80,564 | 69,174 | 607.3 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 0 | 1,000 | 3,000 | 2,000 | 200.0 |
| 64654 Noncapital FR&E | 0 | 0 | 0 | 3,466 | 3,466 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 0 | 4,100 | 4,100 | 0.0 |
| 65801 Training and Conference | 0 | 0 | 0 | 3,833 | 3,833 | 0.0 |
| 66600 Telephone ISF Charges | 0 | 0 | 500 | 0 | (500) | (100.0) |
| 66902 Copier ISF | 0 | 0 | 400 | 0 | (400) | (100.0) |
| | | | | | | |
| Total Expenses Operating | 0 | 0 | 1,900 | 14,399 | 12,499 | 657.8 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 0 | 0 | 11,390 | 80,564 | 69,174 | 607.3 |
| Capital | 0 | 0 | 1,900 | 14,399 | 12,499 | 657.8 |
| | | | | | | |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 0 | 0 | 13,290 | 94,963 | 81,673 | 614.5 |
| | | | | | | |
| DISBURSEMENTS | 0 | 0 | 13,290 | 94,963 | 81,673 | 614.5 |
| | | | | | | |

CHIEF DEPUTY ADMINISTRATOR

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Transportation Advisory Board

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Project Officer I | 7 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>59,238</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>59,238</u> |

Charleston County
Organizational Budget
Run Date: 06/20/05

141500001 Building Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42700 Electrical Permits | 88,495 | 99,251 | 80,000 | 115,000 | 35,000 | 43.8 |
| 42706 Building Permits | 593,211 | 703,314 | 550,000 | 775,000 | 225,000 | 40.9 |
| 42707 Plumbing Permits | 64,701 | 68,992 | 65,000 | 80,000 | 15,000 | 23.1 |
| 42708 Gas Permits | 13,391 | 15,598 | 13,000 | 15,000 | 2,000 | 15.4 |
| 42709 Mechanical Permits | 52,700 | 57,035 | 50,000 | 65,000 | 15,000 | 30.0 |
| 42710 Roofing Permits | 13,522 | 13,476 | 13,500 | 13,500 | 0 | 0.0 |
| 42711 Other Construction Permits | 25,272 | 24,881 | 24,000 | 21,000 | (3,000) | (12.5) |
| 42713 Contractors Licenses | 177,475 | 188,201 | 170,000 | 175,000 | 5,000 | 2.9 |
| 42716 Contractor Decal Permits | 9,308 | 10,468 | 9,000 | 9,000 | 0 | 0.0 |
| 42721 Non Licensed Owner Bldg Permit | 10 | 10 | 0 | 0 | 0 | 0.0 |
| 42903 Flood Plain Fees | 12,465 | 15,420 | 12,000 | 15,000 | 3,000 | 25.0 |
| 42905 Plan Review Fees | 206,327 | 340,193 | 200,000 | 300,000 | 100,000 | 50.0 |
| 42906 Contracted Building Services | 34,200 | 53,750 | 35,000 | 50,000 | 15,000 | 42.9 |
| 43505 Miscellaneous Revenues | 0 | 2,689 | 0 | 3,500 | 3,500 | 0.0 |
| Total Revenues | 1,291,077 | 1,593,278 | 1,221,500 | 1,637,000 | 415,500 | 34.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 667,423 | 738,119 | 796,327 | 839,870 | 43,543 | 5.5 |
| 54016 STAR Goal Bonus | 3,500 | 0 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 39,452 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 196,293 | 240,622 | 272,045 | 302,353 | 30,308 | 11.1 |
| 54202 Fringe-Retire Incentive | 3,444 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 3,698 | 13,267 | 3,805 | 4,160 | 355 | 9.3 |
| Total Expenses Personnel | 913,809 | 992,008 | 1,072,177 | 1,146,383 | 74,206 | 6.9 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 1,587 | 2,253 | 2,265 | 2,600 | 335 | 14.8 |
| 64603 Office Expenses | 5,583 | 5,533 | 7,000 | 7,000 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 1,843 | 1,198 | 1,082 | 1,600 | 518 | 47.9 |
| 64611 Copy Supplies | 300 | 219 | 300 | 300 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 648 | 695 | 700 | 800 | 100 | 14.3 |
| 64826 Printing and Binding | 5,825 | 8,213 | 7,050 | 9,250 | 2,200 | 31.2 |
| 65601 Noncapital IT Purchases | 0 | 0 | 200 | 0 | (200) | (100.0) |

Charleston County
Organizational Budget
Run Date: 06/20/05

141500001 Building Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65603 Noncapital GIS SFW | 0 | 848 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 7,968 | 10,731 | 11,250 | 13,000 | 1,750 | 15.6 |
| 66600 Telephone ISF Charges | 10,593 | 11,342 | 10,964 | 12,350 | 1,386 | 12.6 |
| 66601 Pager ISF Charges | 216 | 252 | 136 | 0 | (136) | (100.0) |
| 66701 Maint Contract Machinery | 1,255 | 1,337 | 1,475 | 1,665 | 190 | 12.9 |
| 66703 Publications and Subscriptions | 8,573 | 9,174 | 9,290 | 10,000 | 710 | 7.6 |
| 66706 Dues and Memberships | 1,735 | 1,663 | 2,215 | 2,595 | 380 | 17.2 |
| 66709 Local Mileage Reimbursement | 429 | 549 | 550 | 550 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 20,699 | 33,507 | 30,733 | 38,234 | 7,501 | 24.4 |
| 66802 Motor Pool ISF | 0 | 31 | 0 | 1,000 | 1,000 | 0.0 |
| 66902 Copier ISF | 6,648 | 6,401 | 6,916 | 7,717 | 801 | 11.6 |
| 66905 Postage ISF | 4,413 | 3,858 | 5,826 | 4,750 | (1,076) | (18.5) |
| 66907 Messenger Service ISF | 1,910 | 1,730 | 1,750 | 1,880 | 130 | 7.4 |
| 66909 Letterhead ISF | 228 | 0 | 48 | 16 | (32) | (66.7) |
| 66910 Color Copier ISF | 30 | 16 | 140 | 148 | 8 | 5.7 |
| 67000 Records Storage ISF | 3,274 | 5,603 | 8,198 | 2,700 | (5,498) | (67.1) |
| 67001 Records Services ISF | 0 | 0 | 0 | 3,000 | 3,000 | 0.0 |
| 89300 Operating Reimbursement In | (8,007) | (4,356) | (6,000) | (6,000) | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 75,751 | 100,796 | 102,088 | 115,155 | 13,067 | 12.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 32,000 | 0 | (32,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 0 | 32,000 | 0 | (32,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 32,384 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 32,384 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 1,291,077 | 1,593,278 | 1,221,500 | 1,637,000 | 415,500 | 34.0 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,291,077 | 1,593,278 | 1,221,500 | 1,637,000 | 415,500 | 34.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/20/05

141500001 Building Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 913,809 | 992,008 | 1,072,177 | 1,146,383 | 74,206 | 6.9 |
| Operating | 75,751 | 100,796 | 102,088 | 115,155 | 13,067 | 12.8 |
| Capital | 0 | 0 | 32,000 | 0 | (32,000) | (100.0) |
| EXPENDITURES | 989,560 | 1,092,804 | 1,206,265 | 1,261,538 | 55,273 | 4.6 |
| INTERFUND TRANSFER OUT | 32,384 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,021,944 | 1,092,804 | 1,206,265 | 1,261,538 | 55,273 | 4.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

BUILDING SERVICES

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|-------------------|
| Building Services Director | 11 EXEC | 1.00 | |
| Assistant Building Services Director | 11 EX | 1.00 | |
| Project Officer III | 10 EX | 1.00 | |
| Plans Reviewer | 8 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Residential Plans Reviewer | 7 EX | 1.00 | |
| Chief Building Codes Inspector | 12 NE | 1.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Senior Building Codes Inspector | 11 NE | 3.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Building Codes Inspector | 10 NE | 5.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Account Specialist I | 6 NE | 1.00 | |
| County Services Rep II | 6 NE | 1.00 | |
| County Services Rep I | 4 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>22.00</u> | \$ <u>839,870</u> |
| TOTAL APPROVED | | <u>22.00</u> | \$ <u>839,870</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

145000001 Capital Projects GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 825,272 | 714,802 | 875,297 | 836,229 | (39,068) | (4.5) |
| 54002 Temporaries | 17,997 | 0 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 201,848 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 253,181 | 225,509 | 297,601 | 301,042 | 3,441 | 1.2 |
| 54202 Fringe-Retire Incentive | 14,906 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 1,313,204 | 940,311 | 1,172,898 | 1,137,271 | (35,627) | (3.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 7,916 | 4,900 | 6,100 | 6,100 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 904 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 4,890 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,599 | 2,474 | 4,505 | 5,000 | 495 | 11.0 |
| 66600 Telephone ISF Charges | 10,998 | 14,506 | 12,277 | 10,961 | (1,316) | (10.7) |
| 66701 Maint Contract Machinery | 2,582 | 2,647 | 3,620 | 0 | (3,620) | (100.0) |
| 66703 Publications and Subscriptions | 2,650 | 3,206 | 3,689 | 3,689 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,288 | 1,616 | 1,753 | 2,036 | 283 | 16.1 |
| 66709 Local Mileage Reimbursement | 428 | (5) | 550 | 150 | (400) | (72.7) |
| 66800 Fleet ISF Charges | 2,487 | 3,241 | 5,301 | 3,795 | (1,506) | (28.4) |
| 66902 Copier ISF | 3,146 | 3,043 | 4,389 | 5,469 | 1,080 | 24.6 |
| 66905 Postage ISF | 509 | 520 | 755 | 567 | (188) | (24.9) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66910 Color Copier ISF | 0 | 21 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 2,761 | 3,287 | 3,182 | 3,250 | 68 | 2.1 |
| Total Expenses Operating | 37,319 | 46,113 | 47,006 | 41,957 | (5,049) | (10.7) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 120,000 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 120,000 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 1,313,204 | 940,311 | 1,172,898 | 1,137,271 | (35,627) | (3.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

145000001 Capital Projects GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Operating | 37,319 | 46,113 | 47,006 | 41,957 | (5,049) | (10.7) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 1,350,523 | 986,424 | 1,219,904 | 1,179,228 | (40,676) | (3.3) |
| INTERFUND TRANSFER OUT | 120,000 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,470,523 | 986,424 | 1,219,904 | 1,179,228 | (40,676) | (3.3) |

CAPITAL PROJECTS ADMINISTRATION

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------------------|--------------|-------------------|-------------------|
| Capital Projects Director | 14 EXEC | 1.00 | |
| Assistant Capital Projects Director | 15 EX | 1.00 | |
| Engineering Superintendent | 14 EX | 1.00 | |
| Construction Project Manager II | 13 EX | 1.00 | |
| Architect II | 11 EX | 1.00 | |
| Construction Project Manager I | 11 EX | 2.00 | |
| Civil / Structural Engineer | 10 EX | 1.00 | |
| Electrical Engineer | 10 EX | 1.00 | |
| Architect I | 9 EX | 1.00 | |
| Accountant | 7 EX | 1.00 | |
| Engineering Inspector III | 12 NE | 1.00 | |
| Engineering Inspector II | 11 NE | 2.00 | |
| Account Technician | 10 NE | 1.00 | |
| Architectural Technician | 10 NE | 1.00 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>17.00</u> | \$ <u>836,229</u> |
| TOTAL APPROVED | | <u>17.00</u> | \$ <u>836,229</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

F46001001 Awendaw Fire Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42600 Real Property Taxes Current | 639,361 | 899,035 | 869,288 | 1,066,324 | 197,036 | 22.7 |
| 42601 Motor Vehicle Taxes Current | 123,439 | 142,143 | 134,064 | 158,932 | 24,868 | 18.5 |
| 42602 Refund of Taxes | (7) | (70) | 0 | 0 | 0 | 0.0 |
| 42603 Real Property Taxes Delinquent | 65,127 | 76,245 | 52,000 | 60,000 | 8,000 | 15.4 |
| 42605 Adds to Adds | 38,404 | 14,719 | 0 | 0 | 0 | 0.0 |
| 42619 Refunds for Reassessment Cap | 0 | (24,631) | 0 | 0 | 0 | 0.0 |
| 42801 Merchants Inventory Tax | 272 | 272 | 271 | 271 | 0 | 0.0 |
| 42811 Local Govt Contrib-Operating | 29,395 | 37,816 | 32,686 | 362,107 | 329,421 | 1,007.8 |
| 42842 Motor Carrier | 994 | 947 | 1,000 | 1,000 | 0 | 0.0 |
| 42851 Federal Non-grant Approp | 43,091 | 43,608 | 43,090 | 43,608 | 518 | 1.2 |
| 42854 County Contributions | 0 | 24,631 | 0 | 0 | 0 | 0.0 |
| 43501 Sale of Personal Property | 0 | 13,462 | 0 | 0 | 0 | 0.0 |
| 43503 Private Contributions | 3,700 | 0 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 45 | 0 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 943,821 | 1,228,177 | 1,132,399 | 1,692,242 | 559,843 | 49.4 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 428,140 | 388,807 | 473,931 | 588,178 | 114,247 | 24.1 |
| 54002 Temporaries | 77,906 | 154,895 | 175,398 | 220,660 | 45,262 | 25.8 |
| 54006 Non Exempt Overtime | 58,345 | 51,284 | 51,000 | 61,000 | 10,000 | 19.6 |
| 54007 Holiday Pay | 33,109 | 31,476 | 43,748 | 64,370 | 20,622 | 47.1 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 12,473 | 26,463 | 13,990 | 112.2 |
| 54201 Fringe Benefits | 192,982 | 204,224 | 241,993 | 314,159 | 72,166 | 29.8 |
| 54401 Volunteer Points | 0 | 0 | 3,000 | 3,000 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (154,692) | (168,690) | (186,744) | 0 | 186,744 | (100.0) |
| Total Expenses Personnel | 635,791 | 661,996 | 814,799 | 1,277,830 | 463,031 | 56.8 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 12,780 | 6,035 | 11,840 | 11,855 | 15 | 0.1 |
| 64602 Public Safety Supplies | 960 | 419 | 1,000 | 2,000 | 1,000 | 100.0 |
| 64603 Office Expenses | 1,075 | 325 | 1,200 | 1,500 | 300 | 25.0 |
| 64606 Train Supplies and Equip | 646 | 275 | 1,500 | 1,500 | 0 | 0.0 |
| 64615 Other Operating Supplies | 7,519 | 4,913 | 6,000 | 6,000 | 0 | 0.0 |
| 64625 Vehicle Fuel | 5,730 | 4,653 | 10,500 | 0 | (10,500) | (100.0) |
| 64628 Vehicle Supplies | 408 | 0 | 0 | 0 | 0 | 0.0 |
| 64633 Carpentry Supplies | 0 | 0 | 1,000 | 1,000 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

F46001001 Awendaw Fire Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64634 Plumbing Supplies | 0 | 0 | 5,200 | 1,000 | (4,200) | (80.8) |
| 64635 Electrical Supplies | 0 | 0 | 500 | 2,000 | 1,500 | 300.0 |
| 64636 Air Cond Heating Supplies | 0 | 0 | 1,300 | 1,000 | (300) | (23.1) |
| 64642 Repair and Maint Supplies | 1,839 | 1,994 | 4,000 | 4,000 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 4,407 | 9,026 | 15,000 | 24,256 | 9,256 | 61.7 |
| 64648 Custodial and Laundry Exp | 1,339 | 776 | 2,000 | 2,000 | 0 | 0.0 |
| 64651 Small Tools | 839 | 326 | 2,000 | 2,000 | 0 | 0.0 |
| 64653 Noncapital 800 MHz Equipment | 0 | 2,612 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 1,382 | 1,121 | 9,140 | 5,000 | (4,140) | (45.3) |
| 64662 Carpentry Supplies - Projects | 0 | 0 | 0 | 12,000 | 12,000 | 0.0 |
| 64665 Air Cond Heating Supp-Projects | 0 | 0 | 0 | 9,000 | 9,000 | 0.0 |
| 64667 Public Works Projects | 0 | 390 | 10,176 | 0 | (10,176) | (100.0) |
| 64804 Professional Medical Services | 0 | 1,979 | 8,550 | 5,000 | (3,550) | (41.5) |
| 65000 Electricity and Gas | 12,079 | 12,434 | 11,880 | 12,236 | 356 | 3.0 |
| 65002 Solid Waste Disposal Fee | 378 | 612 | 234 | 258 | 24 | 10.3 |
| 65410 Miscellaneous Insurance | 34,820 | 42,744 | 51,053 | 57,062 | 6,009 | 11.8 |
| 65601 Noncapital IT Purchases | 0 | 0 | 0 | 281 | 281 | 0.0 |
| 65801 Training and Conference | 490 | 1,437 | 1,000 | 2,000 | 1,000 | 100.0 |
| 66000 In House Training | 2,788 | 294 | 500 | 1,000 | 500 | 100.0 |
| 66600 Telephone ISF Charges | 6,628 | 7,789 | 7,421 | 8,212 | 791 | 10.7 |
| 66601 Pager ISF Charges | 840 | 876 | 876 | 1,316 | 440 | 50.2 |
| 66701 Maint Contract Machinery | 0 | 0 | 0 | 1,700 | 1,700 | 0.0 |
| 66703 Publications and Subscriptions | 145 | 0 | 650 | 750 | 100 | 15.4 |
| 66705 Maint Cont Bldgs and Grnds | 0 | 0 | 0 | 400 | 400 | 0.0 |
| 66706 Dues and Memberships | 400 | 560 | 400 | 600 | 200 | 50.0 |
| 66716 Contingency | 0 | 0 | 63,991 | 46,522 | (17,469) | (27.3) |
| 66800 Fleet ISF Charges | 50,588 | 52,739 | 41,741 | 58,750 | 17,009 | 40.7 |
| 66802 Motor Pool ISF | 1,069 | 0 | 250 | 250 | 0 | 0.0 |
| 66902 Copier ISF | 317 | 864 | 866 | 1,046 | 180 | 20.8 |
| 66909 Letterhead ISF | 0 | 0 | 57 | 0 | (57) | (100.0) |
| 89300 Operating Reimbursement In | (46,371) | (32,955) | (42,299) | 0 | 42,299 | (100.0) |
| | | | | | | |
| Total Expenses Operating | 103,094 | 122,236 | 229,526 | 283,494 | 53,968 | 23.5 |
| | | | | | | |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 53,440 | 498,097 | 157,500 | 168,500 | 11,000 | 7.0 |
| 78902 CO Miscellaneous Equipment | 7,305 | 0 | 0 | 0 | 0 | 0.0 |
| 89500 Capital Reimbursement In | 0 | (95,599) | (33,713) | 0 | 33,713 | (100.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

F46001001 Awendaw Fire Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|---|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Expenses Capital | 60,745 | 402,498 | 123,787 | 168,500 | 44,713 | 36.1 |
| Interfund Transfer In 99710 Interfnd Transfer In | 0 | 0 | 0 | 37,582 | 37,582 | 0.0 |
| Total Interfund Transfer In | 0 | 0 | 0 | 37,582 | 37,582 | 0.0 |
| Interfund Transfer Out 99700 Interfnd Transfer Out | 99 | 0 | 4,900 | 0 | (4,900) | (100.0) |
| Total Interfund Transfer Out | 99 | 0 | 4,900 | 0 | (4,900) | (100.0) |
| REVENUE INTERFUND TRANSFER IN | 943,821 | 1,228,177 | 1,132,399 | 1,692,242 | 559,843 | 49.4 |
| AVAILABLE | 943,821 | 1,228,177 | 1,132,399 | 1,729,824 | 597,425 | 52.8 |
| Personnel | 635,791 | 661,996 | 814,799 | 1,277,830 | 463,031 | 56.8 |
| Operating | 103,094 | 122,236 | 229,526 | 283,494 | 53,968 | 23.5 |
| Capital | 60,745 | 402,498 | 123,787 | 168,500 | 44,713 | 36.1 |
| EXPENDITURES INTERFUND TRANSFER OUT | 799,630 | 1,186,730 | 1,168,112 | 1,729,824 | 561,712 | 48.1 |
| DISBURSEMENTS | 799,729 | 1,186,730 | 1,173,012 | 1,729,824 | 556,812 | 47.5 |

EMERGENCY MANAGEMENT

SPECIAL REVENUE

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|-------------------|
| Fire Chief | 10 EX | 1.00 | |
| Fire Battalion Chief | 12 FIRE | 3.00 | |
| Fire Lieutenant | 9 FIRE | 3.00 | |
| Firefighter/ Engineer | 8 FIRE | <u>8.00</u> | |
| TOTAL CURRENT PERSONNEL | | 15.00 | \$ 484,402 |
| Firefighter/ Engineer | 8 FIRE | <u>4.00</u> | <u>103,776</u> |
| TOTAL APPROVED | | <u>19.00</u> | <u>\$ 588,178</u> |

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------|-------------------|
| 78500 | Water Tanker (New) | \$ 168,500 |
| TOTAL | | <u>\$ 168,500</u> |

Charleston County
Organizational Report
Run Date: 06/10/05

460 Emergency Management Grants

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 42808 Federal Grants-Operating | 9,561 | 24,062 | 37,500 | 47,500 | 10,000 | 26.7 |
| Total Revenues | 9,561 | 24,062 | 37,500 | 47,500 | 10,000 | 26.7 |
| 89200 Personnel Reimbursement Out | 0 | 0 | 35,000 | 45,000 | 10,000 | 28.6 |
| Total Expenses Personnel | 0 | 0 | 35,000 | 45,000 | 10,000 | 28.6 |
| 64603 Office Expenses | 6,545 | 0 | 0 | 0 | 0 | 0.0 |
| 64615 Other Operating Supplies | 500 | 19,888 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 721 | 2,283 | 2,500 | 2,500 | 0 | 0.0 |
| 66702 Advertising | 0 | 71 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,603 | 1,651 | 0 | 0 | 0 | 0.0 |
| 66704 Internet Access | 191 | 169 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 9,561 | 24,062 | 2,500 | 2,500 | 0 | 0.0 |
| REVENUE | 9,561 | 24,062 | 37,500 | 47,500 | 10,000 | 26.7 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 9,561 | 24,062 | 37,500 | 47,500 | 10,000 | 26.7 |
| Personnel | 0 | 0 | 35,000 | 45,000 | 10,000 | 28.6 |
| Operating | 9,561 | 24,062 | 2,500 | 2,500 | 0 | 0.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 9,561 | 24,062 | 37,500 | 47,500 | 10,000 | 26.7 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 9,561 | 24,062 | 37,500 | 47,500 | 10,000 | 26.7 |

Charleston County
Organizational Budget
Run Date: 06/10/05

146002001 Emergency Preparedness

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42808 Federal Grants-Operating | 34,998 | 59,868 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 34,998 | 59,868 | 0 | 0 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 167,560 | 173,236 | 178,792 | 178,546 | (246) | (0.1) |
| 54201 Fringe Benefits | 45,976 | 56,527 | 60,790 | 64,277 | 3,487 | 5.7 |
| 89100 Personnel Reimbursement In | 0 | 0 | (35,000) | (45,000) | (10,000) | 28.6 |
| Total Expenses Personnel | 213,536 | 229,763 | 204,582 | 197,823 | (6,759) | (3.3) |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 571 | 135 | 400 | 400 | 0 | 0.0 |
| 64602 Public Safety Supplies | 0 | 1,440 | 300 | 300 | 0 | 0.0 |
| 64603 Office Expenses | 3,955 | 1,758 | 2,500 | 2,500 | 0 | 0.0 |
| 64826 Printing and Binding | 43 | 296 | 500 | 500 | 0 | 0.0 |
| 65801 Training and Conference | 19 | 903 | 1,600 | 1,600 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 12,635 | 14,649 | 14,724 | 16,849 | 2,125 | 14.4 |
| 66601 Pager ISF Charges | 2,436 | 1,233 | 1,800 | 1,068 | (732) | (40.7) |
| 66701 Maint Contract Machinery | 0 | 0 | 120 | 120 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,570 | 1,839 | 1,780 | 1,780 | 0 | 0.0 |
| 66706 Dues and Memberships | 299 | 149 | 340 | 340 | 0 | 0.0 |
| 66712 Entertainment and Awards | 0 | 0 | 50 | 50 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 7,314 | 8,485 | 9,235 | 9,935 | 700 | 7.6 |
| 66802 Motor Pool ISF | 84 | 125 | 100 | 100 | 0 | 0.0 |
| 66902 Copier ISF | 6,826 | 4,326 | 5,257 | 4,750 | (507) | (9.6) |
| 66905 Postage ISF | 1,067 | 1,345 | 1,136 | 1,349 | 213 | 18.8 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 67000 Records Storage ISF | 10 | 10 | 10 | 11 | 1 | 10.0 |
| Total Expenses Operating | 37,784 | 37,558 | 40,737 | 42,592 | 1,855 | 4.6 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 17,000 | 0 | (17,000) | (100.0) |
| Total Expenses Capital | 0 | 0 | 17,000 | 0 | (17,000) | (100.0) |
| REVENUE | 34,998 | 59,868 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |

| 146002001 Emergency Preparedness | | | | | | |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
| AVAILABLE | 34,998 | 59,868 | 0 | 0 | 0 | 0.0 |
| Personnel | 213,536 | 229,763 | 204,582 | 197,823 | (6,759) | (3.3) |
| Operating | 37,784 | 37,558 | 40,737 | 42,592 | 1,855 | 4.6 |
| Capital | 0 | 0 | 17,000 | 0 | (17,000) | (100.0) |
| EXPENDITURES | 251,320 | 267,321 | 262,319 | 240,415 | (21,904) | (8.3) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 251,320 | 267,321 | 262,319 | 240,415 | (21,904) | (8.3) |

EMERGENCY MANAGEMENT

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|-------------------|
| Emergency Preparedness Director | 11 EXEC | 1.00 | |
| Assistant Emergency Preparedness Director | 10 EX | 1.00 | |
| Project Officer II | 9 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>178,546</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>178,546</u> |

Charleston County
Organizational Budget
Run Date: 06/20/05

H46003001 Hazardous Materials

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42920 Hazardous Materials Fees | 160,450 | 154,725 | 160,000 | 160,000 | 0 | 0.0 |
| 42993 External Lecture Fees | 79,650 | 4,525 | 0 | 0 | 0 | 0.0 |
| 43006 Pollution Control Fines | 26,646 | 9,475 | 20,000 | 20,000 | 0 | 0.0 |
| Total Revenues | 266,746 | 168,725 | 180,000 | 180,000 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 111,416 | 122,732 | 172,951 | 170,613 | (2,338) | (1.3) |
| 54002 Temporaries | 7,850 | 9,541 | 13,824 | 13,824 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 3,894 | 7,510 | 3,616 | 92.9 |
| 54201 Fringe Benefits | 35,455 | 41,779 | 60,911 | 63,666 | 2,755 | 4.5 |
| 89100 Personnel Reimbursement In | (48,251) | (50,630) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 106,470 | 123,422 | 251,580 | 255,613 | 4,033 | 1.6 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 200 | 0 | (200) | (100.0) |
| 64602 Public Safety Supplies | 12,088 | 5,890 | 32,000 | 52,000 | 20,000 | 62.5 |
| 64603 Office Expenses | 998 | 967 | 1,000 | 1,000 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 0 | 0 | 300 | 300 | 0 | 0.0 |
| 64613 Public Education Supplies | 0 | 0 | 3,000 | 1,000 | (2,000) | (66.7) |
| 64615 Other Operating Supplies | 13,764 | 18,227 | 23,000 | 23,000 | 0 | 0.0 |
| 64645 Fencing Supplies | 0 | 168 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 0 | 1 | 0 | (1) | (100.0) |
| 64800 Consultant Fees | 0 | 0 | 8,000 | 0 | (8,000) | (100.0) |
| 64826 Printing and Binding | 99 | 0 | 500 | 500 | 0 | 0.0 |
| 65605 DP Refresh Costs | 0 | 0 | 0 | 1,792 | 1,792 | 0.0 |
| 65703 Court Investigative Fee | 0 | 0 | 300 | 300 | 0 | 0.0 |
| 65801 Training and Conference | 54,738 | 29,910 | 50,000 | 50,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 0 | 0 | 2,221 | 2,489 | 268 | 12.1 |
| 66601 Pager ISF Charges | 0 | 0 | 326 | 264 | (62) | (19.0) |
| 66701 Maint Contract Machinery | 357 | 326 | 1,000 | 1,000 | 0 | 0.0 |
| 66702 Advertising | 0 | 0 | 350 | 350 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,398 | 26 | 2,000 | 2,000 | 0 | 0.0 |
| 66704 Internet Access | 0 | 0 | 180 | 180 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/20/05

H46003001 Hazardous Materials

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66706 Dues and Memberships | 0 | 0 | 150 | 150 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 0 | 2,352 | 4,128 | 1,776 | 75.5 |
| 66802 Motor Pool ISF | 0 | 0 | 1,050 | 1,050 | 0 | 0.0 |
| 66902 Copier ISF | 0 | 0 | 300 | 1,781 | 1,481 | 493.7 |
| 66905 Postage ISF | 0 | 0 | 370 | 355 | (15) | (4.0) |
| 66907 Messenger Service ISF | 0 | 0 | 885 | 940 | 55 | 6.2 |
| 66910 Color Copier ISF | 0 | 0 | 0 | 100 | 100 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 83,443 | 55,515 | 129,485 | 144,679 | 15,194 | 11.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78901 CO Public Safety Equipment | 11,250 | 66,250 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 11,250 | 66,250 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 10,000 | 0 | 107,954 | 113,922 | 5,968 | 5.5 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 10,000 | 0 | 107,954 | 113,922 | 5,968 | 5.5 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 21,250 | 341 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 21,250 | 341 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 266,746 | 168,725 | 180,000 | 180,000 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 276,746 | 168,725 | 287,954 | 293,922 | 5,968 | 2.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 106,470 | 123,422 | 251,580 | 255,613 | 4,033 | 1.6 |
| Operating | 83,443 | 55,515 | 129,485 | 144,679 | 15,194 | 11.7 |
| Capital | 11,250 | 66,250 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 201,163 | 245,187 | 381,065 | 400,292 | 19,227 | 5.0 |
| INTERFUND TRANSFER OUT | 21,250 | 341 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 222,413 | 245,528 | 381,065 | 400,292 | 19,227 | 5.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

EMERGENCY MANAGEMENT

SPECIAL REVENUE

PUBLIC SAFETY

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|-------------------|
| Emergency Management Director | 11 EXEC | 1.00 | |
| Hazardous Materials Coordinator | 11 EX | 1.00 | |
| Administrative Services Coordinator I | 9 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>170,613</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>170,613</u> |

Charleston County
Organizational Budget
Run Date: 06/22/05

F46005001 McClellanville Fire Contract

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42811 Local Govt Contrib-Operating | 118,905 | 138,000 | 153,476 | 0 | (153,476) | (100.0) |
| Total Revenues | 118,905 | 138,000 | 153,476 | 0 | (153,476) | (100.0) |
| Expenses Personnel | | | | | | |
| 89200 Personnel Reimbursement Out | 154,692 | 168,690 | 186,744 | 0 | (186,744) | (100.0) |
| Total Expenses Personnel | 154,692 | 168,690 | 186,744 | 0 | (186,744) | (100.0) |
| Expenses Operating | | | | | | |
| 89400 Operating Reimbursement Out | 42,301 | 32,955 | 42,299 | 0 | (42,299) | (100.0) |
| Total Expenses Operating | 42,301 | 32,955 | 42,299 | 0 | (42,299) | (100.0) |
| Expenses Capital | | | | | | |
| 89600 Capital Reimbursement Out | 0 | 95,599 | 33,713 | 0 | (33,713) | (100.0) |
| Total Expenses Capital | 0 | 95,599 | 33,713 | 0 | (33,713) | (100.0) |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 79,270 | 129,778 | 102,317 | 0 | (102,317) | (100.0) |
| Total Interfund Transfer In | 79,270 | 129,778 | 102,317 | 0 | (102,317) | (100.0) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 0 | 0 | 0 | 10,736 | 10,736 | 0.0 |
| Total Interfund Transfer Out | 0 | 0 | 0 | 10,736 | 10,736 | 0.0 |
| REVENUE | 118,905 | 138,000 | 153,476 | 0 | (153,476) | (100.0) |
| INTERFUND TRANSFER IN | 79,270 | 129,778 | 102,317 | 0 | (102,317) | (100.0) |
| AVAILABLE | 198,175 | 267,778 | 255,793 | 0 | (255,793) | (100.0) |
| Personnel Operating | 154,692 | 168,690 | 186,744 | 0 | (186,744) | (100.0) |
| | 42,301 | 32,955 | 42,299 | 0 | (42,299) | (100.0) |

Charleston County
Organizational Budget
Run Date: 06/22/05

F46005001 McClellanville Fire Contract

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Capital | 0 | 95,599 | 33,713 | 0 | (33,713) | (100.0) |
| EXPENDITURES | 196,993 | 297,244 | 262,756 | 0 | (262,756) | (100.0) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 10,736 | 10,736 | 0.0 |
| DISBURSEMENTS | 196,993 | 297,244 | 262,756 | 10,736 | (252,020) | (95.9) |

Charleston County
Organizational Budget
Run Date: 06/10/05

146004001 Volunteer Rescue Squad

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Operating | 0 | | | | | |
| 64667 Public Works Projects | 1,404 | 143 | 0 | 0 | 0 | 0.0 |
| 66601 Pager ISF Charges | 136,862 | 1,500 | 0 | 0 | 0 | 0.0 |
| 66732 Lump Sum Appropriation | 32,000 | 151,583 | 192,624 | 222,000 | 29,376 | 15.3 |
| 66800 Fleet ISF Charges | | 18,388 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 170,266 | 171,614 | 192,624 | 222,000 | 29,376 | 15.3 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | | | | | |
| 78901 CO Public Safety Equipment | 0 | 93,910 | 55,000 | 110,000 | 55,000 | 100.0 |
| Total Expenses Capital | 0 | 93,910 | 55,000 | 120,000 | 65,000 | 118.2 |
| REVENUE | 0 | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 0 | | | | | |
| Capital | 170,266 | 171,614 | 192,624 | 222,000 | 29,376 | 15.3 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 170,266 | 265,524 | 247,624 | 342,000 | 94,376 | 38.1 |
| DISBURSEMENTS | 170,266 | 265,524 | 247,624 | 342,000 | 94,376 | 38.1 |

EMERGENCY MANAGEMENT

GENERAL FUND

PUBLIC SAFETY

DIVISION - Volunteer Rescue Squad

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|----------------------------|-------------------|
| 78500 | Rescue vehicle, medium (2) | \$ 110,000 |
| 78901 | Marine 90 hp Engine | 10,000 |
| TOTAL | | <u>\$ 120,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

142500001 Emergency Medical Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42930 Copy Charges | 16,540 | 21,035 | 20,000 | 20,000 | 0 | 0.0 |
| 42932 EMS Charges | 3,850,319 | 4,380,594 | 3,650,000 | 5,000,000 | 1,350,000 | 37.0 |
| 42933 Debt Set Aside | 354,972 | 428,235 | 300,000 | 300,000 | 0 | 0.0 |
| Total Revenues | 4,221,831 | 4,829,864 | 3,970,000 | 5,320,000 | 1,350,000 | 34.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 5,417,869 | 5,321,612 | 6,030,268 | 6,147,477 | 117,209 | 1.9 |
| 54002 Temporaries | 234,312 | 338,423 | 200,000 | 200,000 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 662,134 | 634,763 | 500,000 | 400,000 | (100,000) | (20.0) |
| 54007 Holiday Pay | 128,055 | 129,762 | 130,600 | 132,000 | 1,400 | 1.1 |
| 54008 Anticipated Vacancies | 0 | 0 | 0 | (75,000) | (75,000) | 0.0 |
| 54016 STAR Goal Bonus | 0 | 2,000 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 108,008 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 1,883,165 | 1,996,687 | 2,295,195 | 2,437,113 | 141,918 | 6.2 |
| 54202 Fringe-Retire Incentive | 8,869 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (106) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 8,442,305 | 8,423,247 | 9,156,063 | 9,241,590 | 85,527 | 0.9 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 62,155 | 79,783 | 70,000 | 79,800 | 9,800 | 14.0 |
| 64602 Public Safety Supplies | 12,520 | 26,160 | 35,000 | 39,000 | 4,000 | 11.4 |
| 64603 Office Expenses | 26,044 | 24,022 | 25,905 | 30,000 | 4,095 | 15.8 |
| 64606 Train Supplies and Equip | 5,953 | 7,168 | 8,000 | 8,000 | 0 | 0.0 |
| 64615 Other Operating Supplies | 7,522 | 7,625 | 9,000 | 9,000 | 0 | 0.0 |
| 64622 Vehicle Auxillary Equip | 0 | 124,697 | 0 | 40,640 | 40,640 | 0.0 |
| 64624 Drugs and Medical Supplies | 345,833 | 377,051 | 410,000 | 353,000 | (57,000) | (13.9) |
| 64625 Vehicle Fuel | 110 | 278 | 1,250 | 1,000 | (250) | (20.0) |
| 64642 Repair and Maint Supplies | 5,055 | 2,897 | 7,000 | 5,000 | (2,000) | (28.6) |
| 64648 Custodial and Laundry Exp | 7,265 | 9,533 | 12,000 | 10,000 | (2,000) | (16.7) |
| 64651 Small Tools | 100 | 372 | 1,000 | 500 | (500) | (50.0) |
| 64653 Noncapital 800 Mhz Equipment | 0 | 0 | 21,460 | 42,240 | 20,780 | 96.8 |
| 64654 Noncapital FF&E | 5,528 | 9,902 | 10,500 | 10,500 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 133 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 2,000 | 995 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 21,728 | 48,016 | 28,000 | 28,000 | 0 | 0.0 |
| 64846 Mailers (Printing/Postage) | 0 | 7,413 | 54,055 | 54,055 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142500001 Emergency Medical Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65601 Noncapital IT Purchases | 3,980 | 5,819 | 415 | 0 | (415) | (100.0) |
| 65801 Training and Conference | 30,999 | 39,992 | 50,000 | 50,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 62,262 | 78,860 | 90,498 | 112,690 | 22,192 | 24.5 |
| 66601 Pager ISF Charges | 14,564 | 17,820 | 17,436 | 22,608 | 5,172 | 29.7 |
| 66701 Maint Contract Machinery | 5,564 | 4,725 | 9,000 | 6,000 | (3,000) | (33.3) |
| 66703 Publications and Subscriptions | 4,304 | 3,404 | 3,500 | 3,500 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,339 | 2,335 | 2,775 | 2,775 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 145 | 0 | 0 | 0 | 0.0 |
| 66712 Entertainment and Awards | 6,185 | 480 | 1,000 | 1,000 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 376,238 | 403,704 | 474,018 | 471,652 | (2,366) | (0.5) |
| 66802 Motor Pool ISF | 866 | 900 | 250 | 250 | 0 | 0.0 |
| 66902 Copier ISF | 17,403 | 12,494 | 13,901 | 19,110 | 5,209 | 37.5 |
| 66905 Postage ISF | 56,301 | 8,655 | 12,127 | 9,051 | (3,076) | (25.4) |
| 66907 Messenger Service ISF | 1,300 | 1,730 | 1,750 | 1,880 | 130 | 7.4 |
| 66909 Letterhead ISF | 0 | 0 | 154 | 32 | (122) | (79.2) |
| 66910 Color Copier ISF | 121 | 0 | 2,550 | 2,727 | 177 | 6.9 |
| 67000 Records Storage ISF | 5,719 | 5,682 | 7,345 | 5,692 | (1,653) | (22.5) |
| 89300 Operating Reimbursement In | (435) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 1,088,523 | 1,312,790 | 1,379,889 | 1,419,702 | 39,813 | 2.9 |
| Expenses Capital | | | | | | |
| 78102 CO Office Furniture | 12,665 | 0 | 0 | 0 | 0 | 0.0 |
| 78500 CO Vehicles | 0 | 0 | 758,000 | 664,000 | (94,000) | (12.4) |
| 78501 CO Vehicle Aux Equipment | 0 | 0 | 21,280 | 0 | (21,280) | (100.0) |
| 78901 CO Public Safety Equipment | 0 | 27,367 | 208,000 | 149,000 | (59,000) | (28.4) |
| Total Expenses Capital | 12,665 | 27,367 | 987,280 | 813,000 | (174,280) | (17.6) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 141,263 | 134,003 | 3,664 | 3,664 | 0 | 0.0 |
| Total Interfund Transfer Out | 141,263 | 134,003 | 3,664 | 3,664 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 4,221,831 | 4,829,864 | 3,970,000 | 5,320,000 | 1,350,000 | 34.0 |
| AVAILABLE | 4,221,831 | 4,829,864 | 3,970,000 | 5,320,000 | 1,350,000 | 34.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

142500001 Emergency Medical Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Personnel | 8,442,305 | 8,423,247 | 9,156,063 | 9,241,590 | 85,527 | 0.9 |
| Operating | 1,088,523 | 1,312,790 | 1,379,889 | 1,419,702 | 39,813 | 2.9 |
| Capital | 12,665 | 27,367 | 987,280 | 813,000 | (174,280) | (17.6) |
| EXPENDITURES | 9,543,493 | 9,763,404 | 11,523,232 | 11,474,292 | (48,940) | (0.4) |
| INTERFUND TRANSFER OUT | 141,263 | 134,003 | 3,664 | 3,664 | 0 | 0.0 |
| DISBURSEMENTS | 9,684,756 | 9,897,407 | 11,526,896 | 11,477,956 | (48,940) | (0.4) |

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|---------------|
| Emergency Services Director | 14 EXEC | 1.00 | |
| Asst Emergency Services Director | 11 EX | 1.00 | |
| Administrative Services Manager | 10 EX | 1.00 | |
| Emergency Medical Dispatch Supervisor | 9 EX | 1.00 | |
| Emergency Services Development Coordinator | 9 EX | 1.00 | |
| Information Technology System Specialist | 9 EX | 1.00 | |
| Paramedic Shift Supervisor | 9 EX | 4.00 | |
| Project Officer II | 9 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Communications Q/I Training Coordinator | 11 NE | 1.00 | |
| Account Technician | 10 NE | 2.00 | |
| EMS District Supervisor | 10 NE | 8.00 | |
| Emergency Medical Dispatcher II | 10 NE | 4.00 | |
| Emergency Medical Equipment Specialist | 10 NE | 1.00 | |
| Emergency Medical Dispatcher I | 9 NE | 15.00 | |
| Sr. Crew Chief | 9 NE | 15.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Inventory Control Specialist II | 8 NE | 1.00 | |
| Account Specialist II | 7 NE | 2.00 | |
| Crew Chief | 7 NE | 41.00 | |
| Account Specialist I | 6 NE | 1.00 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| Paramedic | 6 NE | 28.00 | |
| Emergency Medical Technician | 4 NE | 26.00 | |
| Emergency Medical Trainee | 3 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | 161.00 | \$ 6,011,993 |

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

| | | | |
|-------------------------|-------|---------------|---------------------|
| EMS District Supervisor | 10 NE | 4.00 | |
| Sr. Crew Chief | 9 NE | 1.00 | |
| Crew Chief | 7 NE | 1.00 | |
| Paramedic | 6 NE | <u>2.00</u> | <u>135,484</u> |
| TOTAL APPROVED | | <u>169.00</u> | <u>\$ 6,147,477</u> |

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------------------------|-------------------------------|
| 78500 | Ambulance (6) | \$ 600,000 |
| 78500 | Utility Vehicle, Full-size (New) | 32,000 |
| 78500 | Utility Vehicle, Full-size (Upgrade) | 32,000 |
| 78901 | Auto Pulse - (New) | 17,000 |
| 78901 | Auto Pulse - (6) | 102,000 |
| 78901 | 12 Lead EKG Monitor - (New) | 30,000 |
| TOTAL | | <hr/> \$ 813,000 <hr/> |

Charleston County
Organizational Report
Run Date: 06/13/05

425 EMS State Grants

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42807 State Grants-Operating | 63,481 | 106,754 | 63,189 | 63,189 | 0 | 0.0 |
| Total Revenues | 63,481 | 106,754 | 63,189 | 63,189 | 0 | 0.0 |
| 64602 Public Safety Supplies | 2,736 | 0 | 0 | 0 | 0 | 0.0 |
| 64606 Train Supplies and Equip | 0 | 805 | 0 | 0 | 0 | 0.0 |
| 64613 Public Education Supplies | 627 | 0 | 0 | 0 | 0 | 0.0 |
| 64624 Drugs and Medical Supplies | 0 | 15,324 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 13,633 | 0 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 91,905 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,100 | 0 | 0 | 0 | 0 | 0.0 |
| 65918 Lump Sum Appropriation | 4,378 | 1,980 | 0 | 0 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 66,853 | 66,853 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (166) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 22,307 | 110,014 | 66,853 | 66,853 | 0 | 0.0 |
| 78300 CO IT Purchase | 49,211 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 49,211 | 0 | 0 | 0 | 0 | 0.0 |
| 99710 Interfnd Transfer In | 8,037 | 3,260 | 3,664 | 3,664 | 0 | 0.0 |
| Total Interfund Transfer In | 8,037 | 3,260 | 3,664 | 3,664 | 0 | 0.0 |
| REVENUE | 63,481 | 106,754 | 63,189 | 63,189 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 8,037 | 3,260 | 3,664 | 3,664 | 0 | 0.0 |
| AVAILABLE | 71,518 | 110,014 | 66,853 | 66,853 | 0 | 0.0 |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 22,307 | 110,014 | 66,853 | 66,853 | 0 | 0.0 |
| Capital | 49,211 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 71,518 | 110,014 | 66,853 | 66,853 | 0 | 0.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 71,518 | 110,014 | 66,853 | 66,853 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

144500001 Facilities Management GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 43100 Rents and Leases | 867,389 | 868,344 | 615,000 | 575,000 | (40,000) | (6.5) |
| Total Revenues | 867,389 | 868,344 | 615,000 | 575,000 | (40,000) | (6.5) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 2,037,871 | 2,082,254 | 2,163,529 | 2,212,322 | 48,793 | 2.3 |
| 54002 Temporaries | 28,046 | 24,620 | 25,745 | 24,100 | (1,645) | (6.4) |
| 54006 Non Exempt Overtime | 1,015 | 198 | 0 | 0 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 500 | 0 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 237,785 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 622,561 | 678,964 | 747,640 | 800,352 | 52,712 | 7.1 |
| 54202 Fringe-Retire Incentive | 21,176 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 2,948,953 | 2,786,035 | 2,936,914 | 3,036,774 | 99,860 | 3.4 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 19,067 | 14,062 | 16,998 | 18,186 | 1,188 | 7.0 |
| 64603 Office Expenses | 10,044 | 9,277 | 9,000 | 9,000 | 0 | 0.0 |
| 64615 Other Operating Supplies | (7,454) | 8,906 | 8,000 | 8,000 | 0 | 0.0 |
| 64631 Painting Supplies | 13,969 | 14,161 | 18,000 | 18,000 | 0 | 0.0 |
| 64633 Carpentry Supplies | 79,418 | 79,627 | 82,300 | 82,300 | 0 | 0.0 |
| 64634 Plumbing Supplies | 30,016 | 38,548 | 27,500 | 27,500 | 0 | 0.0 |
| 64635 Electrical Supplies | 70,123 | 61,170 | 60,000 | 60,000 | 0 | 0.0 |
| 64636 Air Cond Heating Supplies | 64,644 | 49,533 | 54,000 | 54,000 | 0 | 0.0 |
| 64639 Masonry Materials | 12 | 3 | 0 | 0 | 0 | 0.0 |
| 64641 Roofing Materials | 5,951 | 14,032 | 12,000 | 12,000 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 3,020 | 2,037 | 3,500 | 2,500 | (1,000) | (28.6) |
| 64644 Safety Equipment and Supplies | 5,376 | 5,367 | 6,000 | 7,034 | 1,034 | 17.2 |
| 64648 Custodial and Laundry Exp | 45,189 | 34,224 | 48,000 | 43,000 | (5,000) | (10.4) |
| 64651 Small Tools | 25,513 | 22,362 | 25,826 | 12,302 | (13,524) | (52.4) |
| 64654 Noncapital FF&E | 6,255 | 0 | 0 | 0 | 0 | 0.0 |
| 64662 Carpentry Supplies - Projects | 29,600 | 0 | 0 | 0 | 0 | 0.0 |
| 64665 Air Cond Heating Supp-Projects | 824 | 0 | 0 | 0 | 0 | 0.0 |
| 64666 Roofing Materials - Projects | 13,419 | 0 | 0 | 0 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 678 | 0 | 0 | 0 | 0.0 |
| 64806 Security Patrol Services | 898,555 | 878,068 | 989,679 | 1,094,358 | 104,679 | 10.6 |
| 64826 Printing and Binding | 344 | 0 | 0 | 0 | 0 | 0.0 |
| 65000 Electricity and Gas | 1,693,489 | 1,922,569 | 2,213,011 | 2,340,000 | 126,989 | 5.7 |

Charleston County
Organizational Budget
Run Date: 06/10/05

144500001 Facilities Management GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 65001 Water and Sewer | 326,336 | 429,784 | 435,191 | 470,000 | 34,809 | 8.0 |
| 65002 Solid Waste Disposal Fee | 102,206 | 105,511 | 123,710 | 123,710 | 0 | 0.0 |
| 65500 Leases Land and Building | 765,718 | 735,876 | 333,828 | 244,085 | (89,743) | (26.9) |
| 65502 Leases Machinery and Equipment | 28,388 | 25,343 | 27,051 | 29,175 | 2,124 | 7.9 |
| 65601 Noncapital IT Purchases | (2,000) | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,516 | 1,109 | 4,000 | 3,000 | (1,000) | (25.0) |
| 66600 Telephone ISF Charges | 27,830 | 37,069 | 43,534 | 45,465 | 1,931 | 4.4 |
| 66601 Pager ISF Charges | 6,144 | 5,656 | 7,072 | 6,408 | (664) | (9.4) |
| 66701 Maint Contract Machinery | 438,905 | 520,750 | 591,075 | 666,500 | 75,425 | 12.8 |
| 66703 Publications and Subscriptions | 335 | 362 | 350 | 400 | 50 | 14.3 |
| 66705 Maint Cont Bldgs and Grnds | 757,027 | 819,891 | 1,006,599 | 1,052,385 | 45,786 | 4.5 |
| 66706 Dues and Memberships | 2,192 | 1,715 | 2,085 | 2,625 | 540 | 25.9 |
| 66712 Entertainment and Awards | 1,342 | 600 | 2,000 | 1,500 | (500) | (25.0) |
| 66714 Property Taxes | 92,146 | 98,649 | 100,640 | 81,975 | (18,665) | (18.5) |
| 66800 Fleet ISF Charges | 78,471 | 71,532 | 98,827 | 84,560 | (14,267) | (14.4) |
| 66802 Motor Pool ISF | 0 | 688 | 1,000 | 1,000 | 0 | 0.0 |
| 66902 Copier ISF | 3,007 | 3,458 | 3,522 | 4,951 | 1,429 | 40.6 |
| 66905 Postage ISF | 218 | 430 | 242 | 569 | 327 | 135.1 |
| 66907 Messenger Service ISF | 955 | 1,265 | 1,285 | 1,540 | 255 | 19.8 |
| 66910 Color Copier ISF | 2,260 | 572 | 200 | 240 | 40 | 20.0 |
| 67000 Records Storage ISF | 0 | 325 | 436 | 500 | 64 | 14.7 |
| 67109 Principal Payment on Leases | 0 | 0 | 305,890 | 374,869 | 68,979 | 22.6 |
| 89300 Operating Reimbursement In | (300,661) | (244,291) | (304,920) | (344,582) | (39,662) | 13.0 |
| Total Expenses Operating | 5,339,708 | 5,770,917 | 6,357,431 | 6,639,055 | 281,624 | 4.4 |
| Expenses Capital | | | | | | |
| 77704 CO Misc Building Costs | 6,890 | 0 | 0 | 0 | 0 | 0.0 |
| 78500 CO Vehicles | 0 | 0 | 42,000 | 53,000 | 11,000 | 26.2 |
| Total Expenses Capital | 6,890 | 0 | 42,000 | 53,000 | 11,000 | 26.2 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfnd Transfer Out | 730,747 | 3,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 730,747 | 3,000 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 867,389 | 868,344 | 615,000 | 575,000 | (40,000) | (6.5) |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |

144500001 Facilities Management GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| AVAILABLE | 867,389 | 868,344 | 615,000 | 575,000 | (40,000) | (6.5) |
| Personnel | 2,948,953 | 2,786,035 | 2,936,914 | 3,036,774 | 99,860 | 3.4 |
| Operating | 5,339,708 | 5,770,917 | 6,357,431 | 6,639,055 | 281,624 | 4.4 |
| Capital | 6,890 | 0 | 42,000 | 53,000 | 11,000 | 26.2 |
| EXPENDITURES | 8,295,551 | 8,556,952 | 9,336,345 | 9,728,829 | 392,484 | 4.2 |
| INTERFUND TRANSFER OUT | 730,747 | 3,000 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 9,026,298 | 8,559,952 | 9,336,345 | 9,728,829 | 392,484 | 4.2 |

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|---------------------|
| Facilities Management Director | 11 EXEC | 1.00 | |
| Building Operations Manager | 10 EX | 2.00 | |
| Building Maintenance Supervisor | 9 EX | 1.00 | |
| Facility Contracts Coordinator II | 7 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Facility Contracts Coordinator I | 5 EX | 1.00 | |
| Real Estate Analyst | 4 EX | 1.00 | |
| Assistant Building Maintenance Supervisor | 12 NE | 1.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Trades Technician III | 11 NE | 9.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Trades Technician II | 9 NE | 26.00 | |
| Account Specialist III | 8 NE | 1.00 | |
| Inventory Control Specialist II | 8 NE | 1.00 | |
| Administrative Assistant II | 7 NE | 1.00 | |
| Custodian Supervisor I | 6 NE | 3.00 | |
| Inventory Control Specialist I | 6 NE | 1.00 | |
| Custodian | 2 NE | <u>17.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>70.00</u> | <u>\$ 2,212,322</u> |
| TOTAL APPROVED | | <u>70.00</u> | <u>\$ 2,212,322</u> |

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|----------------------------|------------------|
| 78500 | Pickup Truck, One-half Ton | \$ 16,000 |
| 78500 | Van, Cargo | 19,000 |
| 78500 | Van, 12 Passenger | 18,000 |
| | | <hr/> |
| TOTAL | | \$ 53,000 |

Charleston County
Organizational Budget
Run Date: 06/10/05

145500001 Magistrates Admin

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42847 Local Government Reimbursement | 5,789 | 2,081 | 2,000 | 2,000 | 0 | 0.0 |
| 42848 Aviation Authority fine rebate | (25,565) | (61,312) | 0 | 0 | 0 | 0.0 |
| 42930 Copy Charges | 462 | 2,264 | 1,500 | 1,500 | 0 | 0.0 |
| 42945 Magistrates Civil Fees | 929,751 | 944,302 | 950,000 | 950,000 | 0 | 0.0 |
| 43000 Magistrates Fines | 3,559,426 | 3,919,010 | 3,650,000 | 3,750,000 | 100,000 | 2.7 |
| 43003 SC Rebate-Fines | (1,727,243) | (1,861,381) | (1,770,000) | (1,820,000) | (50,000) | 2.8 |
| 43213 Law Enforcement Surcharge | 0 | 576,085 | 500,000 | 650,000 | 150,000 | 30.0 |
| 43214 Drug Treatment Surcharge | 0 | 13,200 | 10,000 | 17,000 | 7,000 | 70.0 |
| 43215 SC Rebate - Surcharges | 0 | (589,285) | (510,000) | (667,000) | (157,000) | 30.8 |
| 43219 Marriage Ceremonies | 0 | 1,200 | 0 | 0 | 0 | 0.0 |
| 43300 Interest Earnings | 1,266 | (9,324) | 1,000 | 0 | (1,000) | (100.0) |
| Total Revenues | 2,743,886 | 2,936,840 | 2,834,500 | 2,883,500 | 49,000 | 1.7 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 1,961,902 | 2,037,925 | 2,336,129 | 2,446,709 | 110,580 | 4.7 |
| 54002 Temporaries | 176,810 | 182,150 | 172,575 | 172,400 | (175) | (0.1) |
| 54006 Non Exempt Overtime | 133,964 | 164,333 | 67,160 | 174,881 | 107,721 | 160.4 |
| 54007 Holiday Pay | 2,210 | 2,523 | 2,640 | 2,640 | 0 | 0.0 |
| 54008 Anticipated Vacancies | 0 | 0 | 0 | (50,000) | (50,000) | 0.0 |
| 54016 STAR Goal Bonus | 0 | 3,000 | 0 | 0 | 0 | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 7,072 | 7,297 | 225 | 3.2 |
| 54201 Fringe Benefits | 685,485 | 781,848 | 880,298 | 1,007,141 | 126,843 | 14.4 |
| Total Expenses Personnel | 2,960,371 | 3,171,780 | 3,465,874 | 3,761,068 | 295,194 | 8.5 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 490 | 660 | 700 | 700 | 0 | 0.0 |
| 64603 Office Expenses | 40,673 | 40,295 | 38,475 | 38,475 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 433 | 0 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 3,659 | 2,804 | 6,200 | 4,200 | (2,000) | (32.2) |
| 64667 Public Works Projects | 0 | 21 | 100 | 0 | (100) | (100.0) |
| 64826 Printing and Binding | 21,428 | 25,564 | 30,365 | 30,000 | (365) | (1.2) |
| 64846 Mailers (Printing/Postage) | 0 | 1,752 | 1,345 | 1,598 | 253 | 18.8 |
| 65601 Noncapital IT Purchases | 277 | 0 | 0 | 0 | 0 | 0.0 |
| 65704 Jury Fees | 8,460 | 8,541 | 10,500 | 10,500 | 0 | 0.0 |
| 65801 Training and Conference | 21,946 | 26,555 | 35,950 | 31,000 | (4,950) | (13.8) |
| 66600 Telephone ISF Charges | 46,877 | 50,550 | 51,533 | 53,706 | 2,173 | 4.2 |

Charleston County
Organizational Budget
Run Date: 06/10/05

145500001 Magistrates Admin

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66601 Pager ISF Charges | 3,072 | 3,716 | 4,360 | 3,960 | (400) | (9.2) |
| 66701 Maint Contract Machinery | 2,168 | 2,105 | 2,800 | 2,800 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 6,269 | 9,438 | 8,550 | 8,550 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,125 | 1,135 | 1,510 | 1,510 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 101,025 | 110,480 | 100,350 | 100,350 | 0 | 0.0 |
| 66802 Motor Pool ISF | 83 | 150 | 650 | 1,650 | 1,000 | 153.8 |
| 66902 Copier ISF | 13,589 | 18,624 | 24,793 | 22,812 | (1,981) | (8.0) |
| 66905 Postage ISF | 42,987 | 40,874 | 60,356 | 63,849 | 3,493 | 5.8 |
| 66907 Messenger Service ISF | 8,500 | 7,625 | 7,675 | 9,900 | 2,225 | 29.0 |
| 66909 Letterhead ISF | 205 | 484 | 1,195 | 575 | (620) | (51.9) |
| 66910 Color Copier ISF | 0 | 0 | 275 | 288 | 13 | 4.7 |
| 67000 Records Storage ISF | 31,343 | 34,635 | 34,810 | 35,650 | 840 | 2.4 |
| 67001 Records Services ISF | 0 | 0 | 0 | 20,000 | 20,000 | 0.0 |
| 89300 Operating Reimbursement In | (50) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 354,559 | 386,009 | 422,492 | 442,073 | 19,581 | 4.6 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfnd Transfer Out | 4,000 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 4,000 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 2,743,886 | 2,936,840 | 2,834,500 | 2,883,500 | 49,000 | 1.7 |
| AVAILABLE | 2,743,886 | 2,936,840 | 2,834,500 | 2,883,500 | 49,000 | 1.7 |
| Personnel | | | | | | |
| Operating | 2,960,371 | 3,171,780 | 3,465,874 | 3,761,068 | 295,194 | 8.5 |
| Capital | 354,559 | 386,009 | 422,492 | 442,073 | 19,581 | 4.6 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 3,314,930 | 3,557,789 | 3,888,366 | 4,203,141 | 314,775 | 8.1 |
| DISBURSEMENTS | 3,318,930 | 3,557,789 | 3,888,366 | 4,203,141 | 314,775 | 8.1 |

MAGISTRATES' COURTS

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------------|
| Magistrate | exempt | 13.16 | |
| Summary Court Director | 11 EXEC | 1.00 | |
| Project Officer I | 7 EX | 2.00 | |
| Account Technician | 10 NE | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Administrative Assistant II | 7 NE | 3.00 | |
| Summary Court Specialist | 7 NE | 31.00 | |
| Constables | exempt | <u>14.25</u> | |
| TOTAL CURRENT PERSONNEL | | <u>66.41</u> | <u>\$ 2,446,709</u> |
| TOTAL APPROVED | | <u>66.41</u> | <u>\$ 2,446,709</u> |

Charleston County
Organizational Report
Run Date: 06/20/05

45501 Magistrates Vict Bill of Right

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42847 Local Government Reimbursement | 2,337 | 2,252 | 0 | 0 | 0 | 0.0 |
| 42982 Victim Restitution Assessment | 210,655 | 223,219 | 208,000 | 190,000 | (18,000) | (8.6) |
| 42983 Convictions Surcharge | 109,512 | 112,225 | 102,000 | 110,000 | 8,000 | 7.8 |
| Total Revenues | 322,504 | 337,696 | 310,000 | 300,000 | (10,000) | (3.2) |
| 54001 Salaries and Wages | 92,295 | 94,812 | 114,872 | 118,286 | 3,414 | 3.0 |
| 54006 Non Exempt Overtime | 5,675 | 8,489 | 10,000 | 10,000 | 0 | 0.0 |
| 54007 Holiday Pay | 241 | 272 | 800 | 800 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 2,985 | 5,207 | 2,222 | 74.4 |
| 54016 STAR Goal Bonus | 0 | 1,000 | 0 | 0 | 0 | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 517 | 517 | 0 | 0.0 |
| 54201 Fringe Benefits | 29,857 | 35,614 | 42,904 | 46,657 | 3,753 | 8.7 |
| Total Expenses Personnel | 128,067 | 140,187 | 172,078 | 181,467 | 9,389 | 5.5 |
| 64603 Office Expenses | 216 | 1,060 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 1,249 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 0 | 190 | 190 | 0.0 |
| 65605 DP Refresh Costs | 0 | 0 | 0 | 1,465 | 1,465 | 0.0 |
| 65801 Training and Conference | 95 | 95 | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 810 | 922 | 1,468 | 957 | (511) | (34.8) |
| 66601 Pager ISF Charges | 252 | 252 | 408 | 408 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 316 | 306 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 100 | 651 | 1,739 | 842 | (897) | (51.6) |
| 66905 Postage ISF | 1,900 | 3,974 | 5,693 | 5,604 | (89) | (1.6) |
| 66907 Messenger Service ISF | 0 | 0 | 625 | 650 | 25 | 4.0 |
| 66909 Letterhead ISF | 0 | 0 | 142 | 67 | (75) | (52.8) |
| 66910 Color Copier ISF | 0 | 0 | 1,581 | 1,623 | 42 | 2.7 |
| Total Expenses Operating | 3,689 | 8,509 | 11,656 | 11,806 | 150 | 1.3 |
| REVENUE | 322,504 | 337,696 | 310,000 | 300,000 | (10,000) | (3.2) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 322,504 | 337,696 | 310,000 | 300,000 | (10,000) | (3.2) |
| Personnel | 128,067 | 140,187 | 172,078 | 181,467 | 9,389 | 5.5 |
| Operating | 3,689 | 8,509 | 11,656 | 11,806 | 150 | 1.3 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Report
Run Date: 06/20/05

45501 Magistrates Vict Bill of Right

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 131,756 | 148,696 | 183,734 | 193,273 | 9,539 | 5.2 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | <u>131,756</u> | <u>148,696</u> | <u>183,734</u> | <u>193,273</u> | <u>9,539</u> | <u>5.2</u> |
| | ===== | ===== | ===== | ===== | ===== | ===== |

MAGISTRATES' COURTS

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|----------------------------|--------------|-------------------|-------------------|
| Victim Witness Advocate II | 10 NE | 2.00 | |
| Summary Court Specialist | 7 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>4.00</u> | <u>\$ 118,286</u> |
| TOTAL APPROVED | | <u>4.00</u> | <u>\$ 118,286</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

541001001 E-911

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42846 State Non-grant Appropriation | 0 | 0 | 810,704 | 0 | (810,704) | (100.0) |
| 42938 E911 Fees | 1,194,292 | 1,273,381 | 1,450,000 | 1,300,000 | (150,000) | (10.3) |
| Total Revenues | 1,194,292 | 1,273,381 | 2,260,704 | 1,300,000 | (960,704) | (42.5) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 34,731 | 35,663 | 35,621 | 36,331 | 710 | 2.0 |
| 54002 Temporaries | 8 | 3,426 | 20,000 | 20,000 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 645 | 4,608 | 514 | 514 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 77 | 26 | 926 | 1,600 | 674 | 72.8 |
| 54201 Fringe Benefits | 10,885 | 14,506 | 15,336 | 16,748 | 1,412 | 9.2 |
| Total Expenses Personnel | 46,346 | 58,228 | 72,397 | 75,193 | 2,796 | 3.9 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 3,206 | 386 | 2,000 | 2,000 | 0 | 0.0 |
| 64606 Train Supplies and Equip | 3,380 | 811 | 2,000 | 2,000 | 0 | 0.0 |
| 64613 Public Education Supplies | 15,410 | 584 | 7,000 | 7,000 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 0 | 5,751 | 6,000 | 5,000 | (1,000) | (16.7) |
| 64826 Printing and Binding | 0 | 2,323 | 1,000 | 1,000 | 0 | 0.0 |
| 65300 Telephone Direct | 727,659 | 566,076 | 730,000 | 600,000 | (130,000) | (17.8) |
| 65401 Auto Liability Insurance | 554 | 585 | 585 | 585 | 0 | 0.0 |
| 65404 Tort Liability Insurance | 50 | 50 | 73 | 82 | 9 | 12.3 |
| 65405 MIS Bus Interrupt Insurance | 0 | 0 | 0 | 1,309 | 1,309 | 0.0 |
| 65406 Inland Marine Insurance | 9,434 | 9,434 | 13,679 | 0 | (13,679) | (100.0) |
| 65411 Auto Comp Collision Ins | 52 | 52 | 75 | 66 | (9) | (12.0) |
| 65605 DP Refresh Costs | 0 | 0 | 545 | 431 | (114) | (20.9) |
| 65801 Training and Conference | 2,800 | 9,323 | 8,000 | 10,000 | 2,000 | 25.0 |
| 66601 Pager ISF Charges | 146 | 156 | 156 | 132 | (24) | (15.4) |
| 66701 Maint Contract Machinery | 4,578 | 27,663 | 10,000 | 10,000 | 0 | 0.0 |
| 66702 Advertising | 1,444 | 1,393 | 0 | 750 | 750 | 0.0 |
| 66709 Local Mileage Reimbursement | 32 | 116 | 20 | 20 | 0 | 0.0 |
| 66727 County Admin Charge | 18,176 | 15,245 | 60,826 | 92,037 | 31,211 | 51.3 |
| 66734 Loss on Disposal of Assets | 58,105 | 97,069 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 417 | 422 | 1,264 | 1,494 | 230 | 18.2 |
| 66905 Postage ISF | 49 | 71 | 122 | 37 | (85) | (69.7) |
| 66907 Messenger Service ISF | 0 | 450 | 450 | 715 | 265 | 58.9 |
| 67300 Depreciation Expense | 106,219 | 123,957 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

541001001 E-911

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 951,710 | 861,918 | 843,795 | 734,658 | (109,137) | (12.9) |
| Expenses Capital | | | | | | |
| 78300 CO IT Purchase | 0 | 0 | 73,000 | 0 | (73,000) | (100.0) |
| 78911 CO-E911 Equipment | 0 | 208,298 | 1,335,101 | 0 | (1,335,101) | (100.0) |
| 79000 Assets Capitalized | 0 | (208,298) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 1,408,101 | 0 | (1,408,101) | (100.0) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 1,194,292 | 1,273,381 | 2,260,704 | 1,300,000 | (960,704) | (42.5) |
| AVAILABLE | 1,194,292 | 1,273,381 | 2,260,704 | 1,300,000 | (960,704) | (42.5) |
| Personnel | | | | | | |
| Operating | 46,346 | 58,228 | 72,397 | 75,193 | 2,796 | 3.9 |
| Capital | 951,710 | 861,918 | 843,795 | 734,658 | (109,137) | (12.9) |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 998,056 | 920,146 | 2,324,293 | 809,851 | (1,514,442) | (65.1) |
| DISBURSEMENTS | 998,056 | 920,146 | 2,324,293 | 809,851 | (1,514,442) | (65.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PLANNING

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - EMERGENCY 911 COMMUNICATIONS

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| 911 System Coordinator | 10 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>36,331</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>36,331</u> |

T41003601 Planning-Greenbelts FY 06

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 9,005 | 66,416 | 57,411 | 637.5 |
| 54002 Temporaries | 0 | 0 | 0 | 40,000 | 40,000 | 0.0 |
| 54201 Fringe Benefits | 0 | 0 | 3,062 | 30,410 | 27,348 | 893.1 |
| Total Expenses Personnel | 0 | 0 | 12,067 | 136,826 | 124,759 | 1,033.9 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 0 | 1,000 | 2,000 | 1,000 | 100.0 |
| 64654 Noncapital FF&E | 0 | 0 | 0 | 5,100 | 5,100 | 0.0 |
| 64800 Consultant Fees | 0 | 0 | 0 | 240,000 | 240,000 | 0.0 |
| 64826 Printing and Binding | 0 | 0 | 100 | 3,000 | 2,900 | 2,900.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 0 | 16,050 | 16,050 | 0.0 |
| 65801 Training and Conference | 0 | 0 | 500 | 3,000 | 2,500 | 500.0 |
| 66600 Telephone ISF Charges | 0 | 0 | 1,144 | 2,784 | 1,640 | 143.4 |
| 66601 Pager ISF Charges | 0 | 0 | 32 | 192 | 160 | 500.0 |
| 66701 Maint Contract Machinery | 0 | 0 | 0 | 400 | 400 | 0.0 |
| 66706 Dues and Memberships | 0 | 0 | 250 | 250 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 0 | 500 | 3,100 | 2,600 | 520.0 |
| 66902 Copier ISF | 0 | 0 | 407 | 5,390 | 4,983 | 1,224.3 |
| Total Expenses Operating | 0 | 0 | 3,933 | 281,266 | 277,333 | 7,051.4 |
| Expenses Capital | | | | | | |
| 77705 CO Building Renovations | 0 | 0 | 0 | 13,000 | 13,000 | 0.0 |
| Total Expenses Capital | 0 | 0 | 0 | 13,000 | 13,000 | 0.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel Operating Capital | 0 | 0 | 12,067 | 136,826 | 124,759 | 1,033.9 |
| | 0 | 0 | 3,933 | 281,266 | 277,333 | 7,051.4 |
| | 0 | 0 | 0 | 13,000 | 13,000 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/20/05

T41003601 Planning-Greenbelts FY 06

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 0 | 0 | 16,000 | 431,092 | 415,092 | 2,594.3 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 0 | 0 | 16,000 | 431,092 | 415,092 | 2,594.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PLANNING

SPECIAL REVENUE FUND

CULTURE & RECREATION

DIVISION - Greenbelts Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Project Officer I | 7 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>66,416</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>66,416</u> |

PLANNING

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

DIVISION - Greenbelts Administration

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|----------------------|------------------|
| 77705 | Building Renovations | \$ 13,000 |
| TOTAL | | <u>\$ 13,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

141000001 Planning Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42702 Septic Tank Permits | 433 | 75 | 0 | 0 | 0 | 0.0 |
| 42714 Zoning Permits | 71,288 | 84,964 | 70,000 | 77,500 | 7,500 | 10.7 |
| 42847 Local Government Reimbursement | 0 | 54,811 | 0 | 0 | 0 | 0.0 |
| 42915 Zoning Fees | 48,617 | 89,463 | 45,000 | 47,500 | 2,500 | 5.6 |
| 42916 Subdivision Fees | 36,225 | 46,311 | 40,000 | 42,500 | 2,500 | 6.3 |
| 42917 Sale of Maps and Publications | 2,106 | 1,780 | 1,000 | 2,000 | 1,000 | 100.0 |
| 43505 Miscellaneous Revenues | 0 | 62 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 158,669 | 277,466 | 156,000 | 169,500 | 13,500 | 8.7 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 891,205 | 941,729 | 989,009 | 998,288 | 9,279 | 0.9 |
| 54002 Temporaries | 4,140 | 29,547 | 27,800 | 37,750 | 9,950 | 35.8 |
| 54006 Non Exempt Overtime | 5,937 | 3,427 | 2,750 | 2,750 | 0 | 0.0 |
| 54201 Fringe Benefits | 270,672 | 313,103 | 341,487 | 366,508 | 25,021 | 7.3 |
| 54400 Contracted Temporary Svc | 0 | 5,581 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 1,171,954 | 1,293,388 | 1,361,046 | 1,405,296 | 44,250 | 3.3 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 25 | 0 | 100 | 100 | 0 | 0.0 |
| 64603 Office Expenses | 10,064 | 7,121 | 9,690 | 10,000 | 310 | 3.2 |
| 64608 Photo and Microfilm Supply | 215 | 821 | 400 | 400 | 0 | 0.0 |
| 64611 Copy Supplies | 1,143 | 1,473 | 1,500 | 1,500 | 0 | 0.0 |
| 64612 Drafting Supplies | 4,474 | 7,721 | 6,400 | 6,400 | 0 | 0.0 |
| 64654 Noncapital FF&E | 2,008 | 2,200 | 2,200 | 3,000 | 800 | 36.4 |
| 64826 Printing and Binding | 9,300 | 6,126 | 22,000 | 22,000 | 0 | 0.0 |
| 65801 Training and Conference | 5,496 | 4,599 | 8,000 | 8,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 16,062 | 18,363 | 21,317 | 19,291 | (2,026) | (9.5) |
| 66601 Pager ISF Charges | 1,164 | 1,224 | 1,420 | 1,440 | 20 | 1.4 |
| 66701 Maint Contract Machinery | 505 | 3,809 | 4,500 | 5,000 | 500 | 11.1 |
| 66702 Advertising | 3,847 | 3,737 | 4,500 | 15,200 | 10,700 | 237.8 |
| 66703 Publications and Subscriptions | 2,248 | 2,322 | 3,500 | 3,000 | (500) | (14.3) |
| 66706 Dues and Memberships | 2,078 | 4,623 | 4,600 | 4,800 | 200 | 4.3 |
| 66709 Local Mileage Reimbursement | 738 | 925 | 1,000 | 1,000 | 0 | 0.0 |
| 66712 Entertainment and Awards | 803 | 1,254 | 1,500 | 1,500 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 5,789 | 6,342 | 10,094 | 7,426 | (2,668) | (26.4) |
| 66802 Motor Pool ISF | 0 | 50 | 100 | 100 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

141000001 Planning Department

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66902 Copier ISF | 24,256 | 26,376 | 27,351 | 8,223 | (19,128) | (69.9) |
| 66905 Postage ISF | 6,730 | 9,462 | 8,427 | 13,475 | 5,048 | 59.9 |
| 66907 Messenger Service ISF | 1,910 | 1,730 | 1,750 | 1,880 | 130 | 7.4 |
| 66909 Letterhead ISF | 335 | 96 | 192 | 128 | (64) | (33.3) |
| 66910 Color Copier ISF | 432 | 39 | 1,350 | 21,588 | 20,238 | 1,499.1 |
| 67000 Records Storage ISF | 8,801 | 6,021 | 10,870 | 760 | (10,110) | (93.0) |
| 67001 Records Services ISF | 0 | 0 | 0 | 10,000 | 10,000 | 0.0 |
| Total Expenses Operating | 108,422 | 116,435 | 152,761 | 166,211 | 13,450 | 8.8 |
| Expenses Capital | | | | | | |
| 78100 CO Office Equipment | 0 | 18,043 | 0 | 0 | 0 | 0.0 |
| 78500 CO Vehicles | 0 | 0 | 17,000 | 0 | (17,000) | (100.0) |
| Total Expenses Capital | 0 | 18,043 | 17,000 | 0 | (17,000) | (100.0) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 0 | 3,350 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 3,350 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 158,669 | 277,466 | 156,000 | 169,500 | 13,500 | 8.7 |
| AVAILABLE | 158,669 | 277,466 | 156,000 | 169,500 | 13,500 | 8.7 |
| Personnel | | | | | | |
| Operating | 1,171,954 | 1,293,388 | 1,361,046 | 1,405,296 | 44,250 | 3.3 |
| Capital | 108,422 | 116,435 | 152,761 | 166,211 | 13,450 | 8.8 |
| EXPENDITURES | 1,280,376 | 1,427,866 | 1,530,807 | 1,571,507 | 40,700 | 2.7 |
| INTERFUND TRANSFER OUT | 0 | 3,350 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,280,376 | 1,431,216 | 1,530,807 | 1,571,507 | 40,700 | 2.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PLANNING

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|-------------------|
| Planning & Development Director | 11 EXEC | 1.00 | |
| Assistant Planning & Development Director | 11 EX | 1.00 | |
| Project Officer II | 9 EX | 1.00 | |
| Planner III | 8 EX | 1.00 | |
| Planner II | 7 EX | 3.00 | |
| Zoning Supervisor | 6 EX | 1.00 | |
| Planner I | 5 EX | 3.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Planning Technician I | 9 NE | 4.00 | |
| Zoning Inspector | 9 NE | 1.00 | |
| Administrative Assistant II | 7 NE | 2.00 | |
| Administrative Assistant I | 6 NE | 2.00 | |
| Permit Specialist | 6 NE | 3.00 | |
| County Services Rep I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>25.00</u> | <u>\$ 998,288</u> |
| TOTAL APPROVED | | <u>25.00</u> | <u>\$ 998,288</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

142000001 PW Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 503,599 | 615,383 | 646,005 | 654,678 | 8,673 | 1.3 |
| 54017 Skill Based Pay | 0 | 0 | 777 | 1,393 | 616 | 79.3 |
| 54019 Retirement Incentive | 53,585 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 150,893 | 200,476 | 221,299 | 236,186 | 14,887 | 6.7 |
| 54202 Fringe-Retire Incentive | 4,125 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 0 | 16,608 | 4,100 | 0 | (4,100) | (100.0) |
| 89100 Personnel Reimbursement In | 0 | (111) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 712,202 | 832,356 | 872,181 | 892,257 | 20,076 | 2.3 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 0 | 143 | 810 | 550 | (260) | (32.1) |
| 64603 Office Expenses | 12,118 | 20,910 | 16,210 | 16,210 | 0 | 0.0 |
| 64611 Copy Supplies | 0 | 195 | 185 | 230 | 45 | 24.3 |
| 64615 Other Operating Supplies | 6,872 | 15,435 | 11,530 | 12,960 | 1,430 | 12.4 |
| 64622 Vehicle Auxillary Equip | 0 | 793 | 0 | 0 | 0 | 0.0 |
| 64624 Drugs and Medical Supplies | 78 | 0 | 0 | 0 | 0 | 0.0 |
| 64627 Marine Operating Supplies | 7 | 0 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 645 | 0 | 230 | 350 | 120 | 52.2 |
| 64644 Safety Equipment and Supplies | 7,516 | 23,336 | 20,000 | 16,500 | (3,500) | (17.5) |
| 64651 Small Tools | 15,043 | 14,440 | 19,535 | 16,500 | (3,035) | (15.5) |
| 64654 Noncapital FF&E | 5,160 | 716 | 1,720 | 0 | (1,720) | (100.0) |
| 64662 Carpentry Supplies - Projects | 0 | 72 | 0 | 0 | 0 | 0.0 |
| 64671 Flooring Materials - Projects | 0 | 0 | 3,260 | 0 | (3,260) | (100.0) |
| 64672 Public Works Inventory | 0 | (35,082) | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 1,203 | 448 | 245 | 360 | 115 | 46.9 |
| 65801 Training and Conference | 4,277 | 7,643 | 8,373 | 8,500 | 127 | 1.5 |
| 66600 Telephone ISF Charges | 15,658 | 17,081 | 13,197 | 12,770 | (427) | (3.2) |
| 66601 Pager ISF Charges | 1,160 | 1,260 | 136 | 144 | 8 | 5.9 |
| 66703 Publications and Subscriptions | 1,047 | 1,018 | 945 | 1,280 | 335 | 35.4 |
| 66705 Maint Cont Bldgs and Grnds | 57 | 0 | 0 | 0 | 0 | 0.0 |
| 66706 Dues and Memberships | 931 | 777 | 1,020 | 1,020 | 0 | 0.0 |
| 66712 Entertainment and Awards | 3,088 | 3,454 | 2,480 | 3,555 | 1,075 | 43.3 |
| 66800 Fleet ISF Charges | 2,236 | 2,448 | 6,021 | 2,866 | (3,155) | (52.4) |
| 66802 Motor Pool ISF | 0 | 676 | 900 | 900 | 0 | 0.0 |
| 66902 Copier ISF | 3,912 | 6,879 | 8,870 | 8,855 | (15) | (0.2) |
| 66905 Postage ISF | 1,458 | 2,495 | 2,291 | 2,711 | 420 | 18.3 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142000001 PW Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66907 Messenger Service ISF | 600 | 450 | 1,350 | 940 | (410) | (30.4) |
| 66909 Letterhead ISF | 90 | 48 | 622 | 192 | (430) | (69.1) |
| 66910 Color Copier ISF | 2,398 | 3,087 | 720 | 1,440 | 720 | 100.0 |
| 67000 Records Storage ISF | 1,339 | 1,152 | 1,396 | 1,150 | (246) | (17.6) |
| 89300 Operating Reimbursement In | (894) | (34) | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 85,999 | 89,841 | 122,046 | 109,983 | (12,063) | (9.9) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 25,000 | 2,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 25,000 | 2,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 712,202 | 832,356 | 872,181 | 892,257 | 20,076 | 2.3 |
| Operating | 85,999 | 89,841 | 122,046 | 109,983 | (12,063) | (9.9) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 798,201 | 922,197 | 994,227 | 1,002,240 | 8,013 | 0.8 |
| INTERFUND TRANSFER OUT | 25,000 | 2,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 823,201 | 924,197 | 994,227 | 1,002,240 | 8,013 | 0.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Public Works Director | 14 EXEC | 1.00 | |
| Assistant Public Works Director | 15 EX | 1.00 | |
| Human Resources Coordinator | 7 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Account Supervisor | 6 EX | 1.00 | |
| Administrative Services Coordinator II | 6 EX | 1.00 | |
| Safety Training Coordinator | 6 EX | 1.00 | |
| Account Technician II | 11 NE | 1.00 | |
| Account Technician | 10 NE | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Administrative Assistant III | 8 NE | 2.00 | |
| Inventory Control Specialist II | 8 NE | 1.00 | |
| Administrative Assistant II | 7 NE | 1.00 | |
| County Services Representative I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>15.00</u> | \$ <u>654,678</u> |
| TOTAL APPROVED | | <u>15.00</u> | \$ <u>654,678</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

142002001 PW Civil Engineering

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42928 Right of Way Abandonment Fees | 250 | 750 | 0 | 500 | 500 | 0.0 |
| Total Revenues | 250 | 750 | 0 | 500 | 500 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 432,645 | 452,027 | 511,350 | 525,599 | 14,249 | 2.8 |
| 54017 Skill Based Pay | 0 | 0 | 2,024 | 4,897 | 2,873 | 141.9 |
| 54019 Retirement Incentive | 36,952 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 130,370 | 145,155 | 174,547 | 190,979 | 16,432 | 9.4 |
| 54202 Fringe-Retire Incentive | 2,996 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (8,046) | (14,659) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 594,917 | 582,524 | 687,921 | 721,475 | 33,554 | 4.9 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 0 | 2,001 | 3,677 | 3,680 | 3 | 0.1 |
| 64603 Office Expenses | 2,764 | 3,294 | 4,570 | 4,000 | (570) | (12.5) |
| 64608 Photo and Microfilm Supply | 243 | 240 | 100 | 100 | 0 | 0.0 |
| 64611 Copy Supplies | 965 | 761 | 1,070 | 1,000 | (70) | (6.5) |
| 64615 Other Operating Supplies | 3,569 | 5,030 | 4,840 | 4,840 | 0 | 0.0 |
| 64622 Vehicle Auxillary Equip | 261 | 568 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 0 | 17 | 100 | 100 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 491 | 957 | 1,045 | 1,200 | 155 | 14.8 |
| 64654 Noncapital FF&E | 31 | 263 | 2,160 | 0 | (2,160) | (100.0) |
| 64800 Consultant Fees | 66,604 | 55,597 | 25,000 | 25,000 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 19 | 0 | 0 | 0 | 0.0 |
| 64844 Traffic Calming | 0 | 4,500 | 10,000 | 20,000 | 10,000 | 100.0 |
| 65801 Training and Conference | 4,994 | 4,410 | 3,441 | 4,500 | 1,059 | 30.8 |
| 66600 Telephone ISF Charges | 5,659 | 7,703 | 7,101 | 7,550 | 449 | 6.3 |
| 66601 Pager ISF Charges | 408 | 504 | 136 | 144 | 8 | 5.9 |
| 66701 Maint Contract Machinery | 5,044 | 5,314 | 6,700 | 6,000 | (700) | (10.4) |
| 66703 Publications and Subscriptions | 350 | 999 | 1,000 | 1,000 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,007 | 1,712 | 1,175 | 1,565 | 390 | 33.2 |
| 66709 Local Mileage Reimbursement | 5 | 0 | 0 | 0 | 0 | 0.0 |
| 66712 Entertainment and Awards | 0 | 86 | 0 | 0 | 0 | 0.0 |
| 66724 Permits | 613 | 11,300 | 14,500 | 3,750 | (10,750) | (74.1) |
| 66800 Fleet ISF Charges | 8,974 | 9,262 | 16,755 | 16,845 | 90 | 0.5 |
| 89300 Operating Reimbursement In | 0 | (1,169) | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142002001 PW Civil Engineering

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 101,982 | 113,368 | 103,370 | 101,274 | (2,096) | (2.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | 0 | 13,769 | 0 | 0 | 0 | 0.0 |
| 78902 CO Miscellaneous Equipment | | | | | | |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 13,769 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 80,000 | 1,500 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 80,000 | 1,500 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 250 | 750 | 0 | 500 | 500 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 250 | 750 | 0 | 500 | 500 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 594,917 | 582,524 | 687,921 | 721,475 | 33,554 | 4.9 |
| Operating | 101,982 | 113,368 | 103,370 | 101,274 | (2,096) | (2.0) |
| Capital | 0 | 13,769 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 696,899 | 709,661 | 791,291 | 822,749 | 31,458 | 4.0 |
| INTERFUND TRANSFER OUT | 80,000 | 1,500 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 776,899 | 711,161 | 791,291 | 822,749 | 31,458 | 4.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Civil Engineering

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| Engineering Superintendent | 14 EX | 1.00 | |
| Civil Engineer II | 10 EX | 3.00 | |
| Land Survey Supervisor | 9 EX | 1.00 | |
| Public Services Coordinator | 5 EX | 1.00 | |
| Engineering Technician | 10 NE | 1.00 | |
| Survey Crew Supervisor | 10 NE | 2.00 | |
| Engineering Aide II | 7 NE | 2.00 | |
| Engineering Aide I | 5 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>12.00</u> | <u>\$ 525,599</u> |
| TOTAL APPROVED | | <u>12.00</u> | <u>\$ 525,599</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

142016001 Pub Wrks Field Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 43501 Sale of Personal Property | 0 | 0 | 0 | 215,000 | 215,000 | 0.0 |
| Total Revenues | 0 | 0 | 0 | 215,000 | 215,000 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 3,062,939 | 3,266,483 | 3,509,463 | 3,544,752 | 35,289 | 1.0 |
| 54006 Non Exempt Overtime | 59,825 | 13,848 | 9,149 | 0 | (9,149) | (100.0) |
| 54007 Holiday Pay | 0 | 363 | 0 | 0 | 0 | 0.0 |
| 54008 Anticipated Vacancies | 0 | 0 | 0 | (125,000) | (125,000) | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 23,259 | 18,747 | (4,512) | (19.4) |
| 54019 Retirement Incentive | 309,968 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 942,613 | 1,067,212 | 1,204,236 | 1,282,860 | 78,624 | 6.5 |
| 54202 Fringe-Retire Incentive | 25,614 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (24) | (44,607) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 4,400,934 | 4,303,299 | 4,746,107 | 4,721,359 | (24,748) | (0.5) |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 14,977 | 12,661 | 47,920 | 47,000 | (920) | (1.9) |
| 64603 Office Expenses | 1,094 | 39 | 0 | 595 | 595 | 0.0 |
| 64608 Photo and Microfilm Supply | 32 | 16 | 0 | 0 | 0 | 0.0 |
| 64615 Other Operating Supplies | 1,200 | 2,712 | 6,300 | 5,000 | (1,300) | (20.6) |
| 64622 Vehicle Auxiliary Equip | 0 | 608 | 0 | 0 | 0 | 0.0 |
| 64628 Vehicle Supplies | 4,622 | 7,014 | 7,000 | 8,000 | 1,000 | 14.3 |
| 64630 Heavy Equipment Supplies | 3,332 | 810 | 2,550 | 2,500 | (50) | (2.0) |
| 64631 Painting Supplies | 733 | 37 | 2,000 | 2,000 | 0 | 0.0 |
| 64632 Structural Steel Iron | 1,202 | 3,140 | 0 | 2,170 | 2,170 | 0.0 |
| 64633 Carpentry Supplies | 2,900 | 189 | 3,420 | 3,500 | 80 | 2.3 |
| 64634 Plumbing Supplies | 133 | 321 | 400 | 1,635 | 1,235 | 308.8 |
| 64637 Drainage Piping | 23,856 | 59,375 | 59,422 | 69,905 | 10,483 | 17.6 |
| 64638 Gravel and Fill Materials | 75,723 | 166,456 | 106,919 | 125,000 | 18,081 | 16.9 |
| 64639 Masonry Materials | 4,644 | 36,769 | 11,750 | 18,050 | 6,300 | 53.6 |
| 64640 Asphalt and Paving Materials | 27,969 | 27,598 | 34,075 | 30,000 | (4,075) | (11.9) |
| 64642 Repair and Maint Supplies | 891 | 2,213 | 2,000 | 2,000 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 18,575 | 63,509 | 49,510 | 49,512 | 2 | 0.0 |
| 64644 Safety Equipment and Supplies | 10,790 | 13,660 | 10,615 | 12,200 | 1,585 | 14.9 |
| 64645 Fencing Supplies | 1,399 | 686 | 300 | 300 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 438 | 1,535 | 3,345 | 2,000 | (1,345) | (40.2) |

Charleston County
Organizational Budget
Run Date: 06/10/05

142016001 Pub Wrks Field Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 64651 Small Tools | 1,088 | 131 | 0 | 0 | 0 | 0.0 |
| 64653 Noncapital 800 MHz Equipment | 0 | 0 | 1,848 | 0 | (1,848) | (100.0) |
| 64654 Noncapital PF&E | 11,578 | 3,768 | 5,160 | 4,625 | (535) | (10.4) |
| 64655 Grounds Maint Supplies | 10,911 | 36,992 | 39,360 | 46,000 | 6,640 | 16.9 |
| 64657 Noncapital Entitlement Equip | (11) | 0 | 0 | 0 | 0 | 0.0 |
| 64663 Plumbing Supplies - Projects | 0 | 667 | 0 | 0 | 0 | 0.0 |
| 64665 Air Cond Heating Supp-Projects | 0 | 1,308 | 0 | 0 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | (8,796) | 3,960 | 0 | (3,960) | (100.0) |
| 64672 Public Works Inventory | (144,116) | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 392 | 186 | 320 | 530 | 210 | 65.6 |
| 64840 Contracted Services | 0 | 5,240 | 0 | 0 | 0 | 0.0 |
| 64844 Traffic Calming | 20,000 | 3,000 | 5,000 | 0 | 0 | 0.0 |
| 65001 Water and Sewer | (526) | 0 | 0 | 5,000 | 11,840 | 0.0 |
| 65502 Leases Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 68 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,905 | 3,944 | 6,000 | 7,500 | 1,500 | 25.0 |
| 66600 Telephone ISF Charges | 9,772 | 11,641 | 13,924 | 14,594 | 670 | 4.8 |
| 66601 Pager ISF Charges | 1,776 | 1,992 | 1,360 | 1,224 | (136) | (10.0) |
| 66701 Maint Contract Machinery | 0 | 144 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 801 | 252 | 1,335 | 1,335 | 0 | 0.0 |
| 66705 Maint Cont Bldgs and Grnds | 4,638 | 11,087 | 11,500 | 12,400 | 900 | 7.8 |
| 66706 Dues and Memberships | 230 | 2,830 | 1,245 | 1,325 | 80 | 6.4 |
| 66712 Entertainment and Awards | 0 | 17 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 881,155 | 962,119 | 1,049,192 | 1,058,018 | 8,826 | 0.8 |
| 66802 Motor Pool ISF | 0 | 17 | 50 | 50 | 0 | 0.0 |
| 66902 Copier ISF | 1,837 | 0 | 0 | 0 | 0 | 0.0 |
| 66907 Messenger Service ISF | 600 | 450 | 0 | 0 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (10,398) | (25,501) | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 986,145 | 1,410,901 | 1,487,780 | 1,545,808 | 58,028 | 3.9 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 210,000 | 447,000 | 237,000 | 112.9 |
| 78701 CO Heavy Equipment | 0 | 0 | 210,000 | 866,000 | 656,000 | 312.4 |
| 78902 CO Miscellaneous Equipment | 18,088 | 5,441 | 0 | 20,000 | 20,000 | 0.0 |
| Total Expenses Capital | 18,088 | 5,441 | 420,000 | 1,333,000 | 913,000 | 217.4 |
| Interfund Transfer Out | | | | | | |

Charleston County
Organizational Budget
Run Date: 06/10/05

142016001 Pub Wrks Field Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 99700 Interfnd Transfer Out | 317,894 | 36,205 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 317,894 | 36,205 | 0 | 0 | 0 | 0.0 |
| REVENUE | 0 | 0 | 0 | 215,000 | 215,000 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 215,000 | 215,000 | 0.0 |
| Personnel | 4,400,934 | 4,303,299 | 4,746,107 | 4,721,359 | (24,748) | (0.5) |
| Operating | 986,145 | 1,410,901 | 1,487,780 | 1,545,808 | 58,028 | 3.9 |
| Capital | 18,088 | 5,441 | 420,000 | 1,333,000 | 913,000 | 217.4 |
| EXPENDITURES | 5,405,167 | 5,719,641 | 6,653,887 | 7,600,167 | 946,280 | 14.2 |
| INTERFUND TRANSFER OUT | 317,894 | 36,205 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 5,723,061 | 5,755,846 | 6,653,887 | 7,600,167 | 946,280 | 14.2 |

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|---------------------|
| Field Operations Manager | 12 EX | 1.00 | |
| Public Works Supervisor | 8 EX | 4.00 | |
| Public Works Foreman II | 13 NE | 1.00 | |
| Public Works Foreman Field Operations | 12 NE | 6.00 | |
| Equipment Operator III | 11 NE | 14.00 | |
| Equipment Operator II | 10 NE | 17.00 | |
| Equipment Operator I | 9 NE | 25.00 | |
| Equipment Services Technician | 9 NE | 3.00 | |
| Trades Technician II | 9 NE | 2.00 | |
| Small Engine Mechanic | 7 NE | 1.00 | |
| Trades Technician I | 7 NE | 12.00 | |
| Construction Maintenance Worker II | 6 NE | 2.00 | |
| Construction Maintenance Worker I | 4 NE | <u>34.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>122.00</u> | <u>\$ 3,544,752</u> |
| TOTAL APPROVED | | <u>122.00</u> | <u>\$ 3,544,752</u> |

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--|---------------------------|
| 78500 | Pickup Truck, One Ton Crew Cab (4) | \$ 92,000 |
| 78500 | Trailer, Hydro-mulcher | 40,000 |
| 78500 | Truck, Sixteen Yard Triaxle Dump | 135,000 |
| 78500 | Truck, Ten Yard Triaxle Dump (2) (Upgrade) | 180,000 |
| 78701 | Backhoe | 85,000 |
| 78701 | Boom Mower | 66,000 |
| 78701 | Excavator, Hydraulic (2) | 350,000 |
| 78701 | Excavator, Walking | 225,000 |
| 78701 | Motor Blader, 180 HP | 140,000 |
| 78902 | Zero-Turn Mower (2) (New) | 20,000 |
| TOTAL | | <hr/> \$ 1,333,000 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142005001 PW Mosq Control GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 678,139 | 722,753 | 767,402 | 757,033 | (10,369) | (1.3) |
| 54005 Other Salary Costs | 3,063 | 2,106 | 4,100 | 3,500 | (600) | (14.6) |
| 54006 Non Exempt Overtime | 25,893 | 12,406 | 16,998 | 14,000 | (2,998) | (17.6) |
| 54008 Anticipated Vacancies | 0 | 0 | 0 | (75,000) | (75,000) | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 6,071 | 2,241 | (3,830) | (63.1) |
| 54019 Retirement Incentive | 78,711 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 213,481 | 237,095 | 270,834 | 279,639 | 8,805 | 3.3 |
| 54202 Fringe-Retire Incentive | 6,453 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 6,108 | 5,677 | 10,400 | 9,600 | (800) | (7.7) |
| 89100 Personnel Reimbursement In | 0 | (675) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 1,011,848 | 979,362 | 1,075,805 | 991,013 | (84,792) | (7.9) |

| | | | | | | |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Expenses Operating | | | | | | |
| 64601 Uniforms | 7,187 | 8,465 | 11,000 | 9,000 | (2,000) | (18.2) |
| 64603 Office Expenses | 4,728 | 0 | 0 | 0 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 40 | 77 | 250 | 100 | (150) | (60.0) |
| 64613 Public Education Supplies | 1,454 | 2,196 | 2,200 | 2,500 | 300 | 13.6 |
| 64614 Pesticides | 78,729 | 0 | 125,000 | 150,000 | 25,000 | 20.0 |
| 64615 Other Operating Supplies | 15,130 | 10,427 | 18,000 | 15,000 | (3,000) | (16.7) |
| 64618 Aviation Fuel | 20,056 | 12,038 | 21,000 | 21,000 | 0 | 0.0 |
| 64619 Aviation Parts | 48,938 | 14,982 | 37,500 | 38,000 | 500 | 1.3 |
| 64627 Marine Operating Supplies | 270 | 1,332 | 1,500 | 1,500 | 0 | 0.0 |
| 64628 Vehicle Supplies | 2,782 | 4,170 | 4,000 | 4,000 | 0 | 0.0 |
| 64630 Heavy Equipment Supplies | 336 | 7 | 2,140 | 1,000 | (1,140) | (53.3) |
| 64642 Repair and Maint Supplies | 12,693 | 15,979 | 17,590 | 17,000 | (590) | (3.3) |
| 64644 Safety Equipment and Supplies | 7,589 | 4,878 | 7,300 | 6,600 | (700) | (9.6) |
| 64648 Custodial and Laundry Exp | 523 | 351 | 1,000 | 1,000 | 0 | 0.0 |
| 64651 Small Tools | 949 | 692 | 750 | 850 | 100 | 13.3 |
| 64654 Noncapital FF&E | 3,640 | 1,400 | 1,900 | 0 | (1,900) | (100.0) |
| 64662 Carpentry Supplies - Projects | 0 | 0 | 450 | 14,280 | 13,830 | 3,073.3 |
| 64664 Electrical Supplies - Projects | 0 | 0 | 250 | 15,000 | 14,750 | 5,900.0 |
| 64671 Flooring Materials - Projects | 0 | 0 | 1,000 | 0 | (1,000) | (100.0) |
| 64800 Consultant Fees | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0 |
| 64804 Professional Medical Services | 80 | 75 | 255 | 255 | 0 | 0.0 |
| 64826 Printing and Binding | 661 | 338 | 1,200 | 1,200 | 0 | 0.0 |
| 64830 Flying Contracts | 214,039 | 155,855 | 171,785 | 177,240 | 5,455 | 3.2 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142005001 PW Mosq Control GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 65000 Electricity and Gas | 14,902 | 16,907 | 19,256 | 24,276 | 5,020 | 26.1 |
| 65001 Water and Sewer | 3,412 | 2,062 | 4,198 | 6,725 | 2,527 | 60.2 |
| 65412 Workers Comp Premiums | 7,193 | 5,168 | 5,000 | 5,250 | 250 | 5.0 |
| 65601 Noncapital IT Purchases | 0 | 1,838 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,530 | 4,450 | 10,000 | 12,500 | 2,500 | 25.0 |
| 66600 Telephone ISF Charges | 9,115 | 10,138 | 10,403 | 11,310 | 907 | 8.7 |
| 66601 Pager ISF Charges | 972 | 972 | 272 | 144 | (128) | (47.0) |
| 66701 Maint Contract Machinery | 180 | 180 | 700 | 800 | 100 | 14.3 |
| 66702 Advertising | 491 | 627 | 765 | 765 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 365 | 486 | 700 | 500 | (200) | (28.6) |
| 66705 Maint Cont Bldgs and Grnds | 0 | 180 | 188 | 194 | 6 | 3.2 |
| 66706 Dues and Memberships | 295 | 340 | 445 | 445 | 0 | 0.0 |
| 66715 Hazardous Materials Fees | 2,000 | 695 | 2,875 | 375 | (2,500) | (86.9) |
| 66724 Permits | 65 | 375 | 400 | 400 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 84,794 | 87,739 | 122,278 | 115,629 | (6,649) | (5.4) |
| 66802 Motor Pool ISF | 0 | 47 | 100 | 100 | 0 | 0.0 |
| 66902 Copier ISF | 795 | 1,220 | 1,226 | 1,514 | 288 | 23.5 |
| 66905 Postage ISF | 447 | 614 | 639 | 700 | 61 | 9.5 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 132 | 64 | (68) | (51.5) |
| 66910 Color Copier ISF | 0 | 0 | 480 | 508 | 28 | 5.8 |
| 67000 Records Storage ISF | 8 | 0 | 0 | 11 | 11 | 0.0 |
| 89300 Operating Reimbursement In | 0 | (1,500) | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 547,343 | 369,668 | 610,012 | 661,675 | 51,663 | 8.5 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 0 | 158,500 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 158,500 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel Operating | 1,011,848 | 979,362 | 1,075,805 | 991,013 | (84,792) | (7.9) |
| | 547,343 | 369,668 | 610,012 | 661,675 | 51,663 | 8.5 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142005001 PW Mosq Control GF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 1,559,191 | 1,349,030 | 1,685,817 | 1,652,688 | (33,129) | (2.0) |
| INTERFUND TRANSFER OUT | 0 | 158,500 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,559,191 | 1,507,530 | 1,685,817 | 1,652,688 | (33,129) | (2.0) |

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|-------------------|
| Mosquito Abatement Superintendent | 11 EX | 1.00 | |
| Assistant Mosquito Abatement Superintendent | 6 EX | 1.00 | |
| Taxonomist | 5 EX | 1.00 | |
| Helicopter Mechanic/Pilot | 14 NE | 1.00 | |
| Equipment Operator III | 11 NE | 1.00 | |
| Equipment Operator II | 10 NE | 1.00 | |
| Field Inspector II | 10 NE | 1.00 | |
| Public Works Foreman | 10 NE | 1.00 | |
| Source Reduction Supervisor | 10 NE | 1.00 | |
| Helopilot/Mechanic Trainee | 9 NE | 1.00 | |
| Field Inspector I | 7 NE | 7.00 | |
| Small Engine Mechanic | 7 NE | 1.00 | |
| Spray Technician | 6 NE | 3.00 | |
| Construction/Maintenance Worker I | 4 NE | <u>4.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>25.00</u> | <u>\$ 757,033</u> |
| TOTAL APPROVED | | <u>25.00</u> | <u>\$ 757,033</u> |

Charleston County
Organizational Budget
Run Date: 06/20/05

M42005101 PW Mosq Control SRF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42980 Mosq Abate Services | 470,424 | 221,010 | 265,000 | 230,175 | (34,825) | (13.1) |
| Total Revenues | 470,424 | 221,010 | 265,000 | 230,175 | (34,825) | (13.1) |
| Expenses Operating | | | | | | |
| 64614 Pesticides | 489,837 | 343,894 | 400,000 | 230,000 | (170,000) | (42.5) |
| 64619 Aviation Parts | 16,817 | 0 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 32,245 | 0 | 0 | 0 | 0 | 0.0 |
| 65502 Leases Machinery and Equipment | 62,327 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 2,673 | 7,000 | 7,000 | 0 | 0.0 |
| Total Expenses Operating | 601,226 | 346,567 | 407,000 | 237,000 | (170,000) | (41.8) |
| Expenses Capital | | | | | | |
| 77707 CO Painting | 0 | 0 | 5,500 | 0 | (5,500) | (100.0) |
| 77708 CO Carpentry | 0 | 0 | 6,000 | 0 | (6,000) | (100.0) |
| 78500 CO Vehicles | 0 | 0 | 93,000 | 32,000 | (61,000) | (65.6) |
| 78902 CO Miscellaneous Equipment | 25,977 | 31,702 | 27,500 | 20,000 | (7,500) | (27.3) |
| 78905 CO Aviation Equipment | 0 | 80,560 | 0 | 16,000 | 16,000 | 0.0 |
| 78906 CO Aviation Aux Equipment | 0 | 18,778 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 25,977 | 131,040 | 132,000 | 68,000 | (64,000) | (48.5) |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 0 | 150,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 0 | 150,000 | 0 | 0 | 0 | 0.0 |
| REVENUE | 470,424 | 221,010 | 265,000 | 230,175 | (34,825) | (13.1) |
| INTERFUND TRANSFER IN | 0 | 150,000 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 470,424 | 371,010 | 265,000 | 230,175 | (34,825) | (13.1) |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 601,226 | 346,567 | 407,000 | 237,000 | (170,000) | (41.8) |
| Capital | 25,977 | 131,040 | 132,000 | 68,000 | (64,000) | (48.5) |

Charleston County
Organizational Budget
Run Date: 06/20/05

M42005101 PW Mosq Control SRF

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 627,203 | 477,607 | 539,000 | 305,000 | (234,000) | (43.4) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | <u>627,203</u> | <u>477,607</u> | <u>539,000</u> | <u>305,000</u> | <u>(234,000)</u> | <u>(43.4)</u> |
| | ===== | ===== | ===== | ===== | ===== | ===== |

PUBLIC WORKS

SPECIAL REVENUE FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|------------------------------------|-----------------------|
| 78500 | Pickup Truck, One-half Ton (2) | \$ 32,000 |
| 78902 | Spray Droplet Calibration Unit (2) | 20,000 |
| 78905 | Helicopter Landing Assembly (2) | 16,000 |
| TOTAL | | <hr/> \$ 68,000 <hr/> |

Charleston County
Organizational Budget
Run Date: 06/10/05

142001001 PW Roads Management

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 386,454 | 400,395 | 409,197 | 412,785 | 3,588 | 0.9 |
| 54006 Non Exempt Overtime | 7,342 | 1,923 | 8,127 | 8,290 | 163 | 2.0 |
| 54016 STAR Goal Bonus | 1,000 | 2,000 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 120,619 | 132,455 | 141,889 | 151,587 | 9,698 | 6.8 |
| 89100 Personnel Reimbursement In | (160,742) | (104,008) | (100,000) | (100,000) | 0 | 0.0 |
| Total Expenses Personnel | 354,673 | 432,765 | 459,213 | 472,662 | 13,449 | 2.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 416 | 272 | 0 | 0 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 106 | 102 | 200 | 150 | (50) | (25.0) |
| 64615 Other Operating Supplies | 2,612 | 3,567 | 3,350 | 3,300 | (50) | (1.5) |
| 64622 Vehicle Auxillary Equip | 820 | 44 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 66 | 0 | 150 | 100 | (50) | (33.3) |
| 64644 Safety Equipment and Supplies | 886 | 549 | 785 | 900 | 115 | 14.6 |
| 64651 Small Tools | 0 | 567 | 915 | 1,500 | 585 | 63.9 |
| 64654 Noncapital FF&E | 212 | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 71 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 7,454 | 8,236 | 7,627 | 7,900 | 273 | 3.6 |
| 66600 Telephone ISF Charges | 3,442 | 4,328 | 9,627 | 10,829 | 1,202 | 12.5 |
| 66601 Pager ISF Charges | 1,360 | 1,200 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 1,782 | 2,261 | 675 | 2,550 | 1,875 | 277.8 |
| 66703 Publications and Subscriptions | 106 | 718 | 450 | 650 | 200 | 44.4 |
| 66706 Dues and Memberships | 703 | 906 | 685 | 1,250 | 565 | 82.5 |
| 66709 Local Mileage Reimbursement | 0 | 7 | 0 | 0 | 0 | 0.0 |
| 66724 Permits | 260 | 260 | 325 | 325 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 20,200 | 23,214 | 25,640 | 27,181 | 1,541 | 6.0 |
| 66802 Motor Pool ISF | 0 | 5 | 25 | 25 | 0 | 0.0 |
| 66902 Copier ISF | 603 | 0 | 0 | 0 | 0 | 0.0 |
| 66905 Postage ISF | 35 | 0 | 0 | 0 | 0 | 0.0 |
| 66907 Messenger Service ISF | 600 | 450 | 0 | 0 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (10,229) | (5,563) | (5,000) | (5,000) | 0 | 0.0 |
| Total Expenses Operating | 31,434 | 41,194 | 45,454 | 51,660 | 6,206 | 13.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78902 CO Miscellaneous Equipment | 0 | 9,063 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 9,063 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

142001001 PW Roads Management

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 9,063 | 0 | 0 | 0 | 0.0 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 0 | 500 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 500 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 354,673 | 432,765 | 459,213 | 472,662 | 13,449 | 2.9 |
| Capital | 31,434 | 41,194 | 45,454 | 51,660 | 6,206 | 13.7 |
| | 0 | 9,063 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 386,107 | 483,022 | 504,667 | 524,322 | 19,655 | 3.9 |
| | 0 | 500 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 386,107 | 483,522 | 504,667 | 524,322 | 19,655 | 3.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Roads Management

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------------|--------------|-------------------|-------------------|
| Construction Contracts Manager | 12 EX | 1.00 | |
| Pavement Manager | 11 EX | 1.00 | |
| Civil Engineer II | 10 EX | 1.00 | |
| Engineering Inspection Supervisor | 8 EX | 1.00 | |
| Engineering Inspector II | 11 NE | 2.00 | |
| Engineering Inspector I | 10 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>9.00</u> | <u>\$ 412,785</u> |
| TOTAL APPROVED | | <u>9.00</u> | <u>\$ 412,785</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

T42017601 PW-Trans Sales Tax-Roads 06

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 34,299 | 198,570 | 164,271 | 478.9 |
| 54201 Fringe Benefits | 0 | 0 | 11,661 | 71,485 | 59,824 | 513.0 |
| | | | | | | |
| Total Expenses Personnel | 0 | 0 | 45,960 | 270,055 | 224,095 | 487.6 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 0 | 0 | 6,000 | 6,000 | 0.0 |
| 64654 Noncapital FF&E | 0 | 0 | 0 | 6,934 | 6,934 | 0.0 |
| 64662 Carpentry Supplies - Projects | 0 | 0 | 0 | 2,500 | 2,500 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 0 | 0 | 4,100 | 4,100 | 0.0 |
| 65801 Training and Conference | 0 | 0 | 750 | 7,667 | 6,917 | 922.3 |
| 66802 Motor Pool ISF | 0 | 0 | 0 | 7,500 | 7,500 | 0.0 |
| | | | | | | |
| Total Expenses Operating | 0 | 0 | 750 | 34,701 | 33,951 | 4,526.8 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 0 | 0 | 45,960 | 270,055 | 224,095 | 487.6 |
| Capital | 0 | 0 | 750 | 34,701 | 33,951 | 4,526.8 |
| | | | | | | |
| EXPENDITURES | 0 | 0 | 46,710 | 304,756 | 258,046 | 552.4 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | 0 | 0 | 46,710 | 304,756 | 258,046 | 552.4 |
| | | | | | | |

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Transportation Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| Asst. Public Works Director | 15 EX | 1.00 | |
| Business Manager | 12 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | <u>\$ 198,570</u> |
| TOTAL APPROVED | | <u>2.00</u> | <u>\$ 198,570</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

T42018601 PW-Sales Tax-Roads-Projects

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | 0 | 0 | 0 | 8,100,000 | 8,100,000 | 0.0 |
| 64667 Public Works Projects | 0 | 0 | 0 | 4,553,081 | 4,553,081 | 0.0 |
| 64800 Consultant Fees | | | | | | |
| | 0 | 0 | 0 | 12,653,081 | 12,653,081 | 0.0 |
| Total Expenses Operating | | | | | | |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 0 | 0 | 0 | 12,653,081 | 12,653,081 | 0.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 0 | 0 | 0 | 12,653,081 | 12,653,081 | 0.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 0 | 0 | 0 | 12,653,081 | 12,653,081 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

140500001 Radio Communications

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 121,736 | 119,359 | 143,462 | 191,182 | 47,720 | 33.3 |
| 54002 Temporaries | 3,032 | 1,403 | 0 | 0 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 0 | 0 | 0 | 1,578 | 1,578 | 0.0 |
| 54201 Fringe Benefits | 32,955 | 38,090 | 48,777 | 69,394 | 20,617 | 42.3 |
| | | | | | | |
| Total Expenses Personnel | 157,723 | 158,852 | 192,239 | 262,154 | 69,915 | 36.4 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 365 | 294 | 200 | 200 | 0 | 0.0 |
| 64603 Office Expenses | 2,218 | 1,462 | 800 | 800 | 0 | 0.0 |
| 64621 Radio Batteries | 41,426 | 57,435 | 57,500 | 59,000 | 1,500 | 2.6 |
| 64642 Repair and Maint Supplies | 72,482 | 54,543 | 50,000 | 52,000 | 2,000 | 4.0 |
| 64653 Noncapital 800 MHz Equipment | 74,941 | 109,613 | 0 | 0 | 0 | 0.0 |
| 64668 800 MHz Accessories | 64,671 | 74,574 | 73,000 | 71,000 | (2,000) | (2.7) |
| 64825 Special Communications Service | 1,039 | 1,131 | 1,559 | 1,559 | 0 | 0.0 |
| 64826 Printing and Binding | 19 | 0 | 0 | 0 | 0 | 0.0 |
| 65000 Electricity and Gas | 67,546 | 73,078 | 0 | 0 | 0 | 0.0 |
| 65504 Leases Miscellaneous Charges | 57,372 | 70,306 | 67,700 | 70,410 | 2,710 | 4.0 |
| 65801 Training and Conference | 0 | 1,655 | 3,589 | 5,889 | 2,300 | 64.1 |
| 66600 Telephone ISF Charges | 72,627 | 78,955 | 75,013 | 81,268 | 6,255 | 8.3 |
| 66601 Pager ISF Charges | 1,180 | 1,380 | 1,180 | 1,320 | 140 | 11.9 |
| 66701 Maint Contract Machinery | 799,395 | 820,979 | 846,810 | 875,290 | 28,480 | 3.4 |
| 66703 Publications and Subscriptions | 70 | 0 | 250 | 250 | 0 | 0.0 |
| 66706 Dues and Memberships | 433 | 255 | 350 | 350 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 14,609 | 10,788 | 17,054 | 16,633 | (421) | (2.5) |
| 66802 Motor Pool ISF | 717 | 539 | 1,000 | 1,000 | 0 | 0.0 |
| 66902 Copier ISF | 533 | 854 | 1,165 | 1,310 | 145 | 12.4 |
| 66905 Postage ISF | 29 | 10 | 33 | 15 | (18) | (54.5) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 33 | 0 | (33) | (100.0) |
| 66910 Color Copier ISF | 0 | 0 | 23 | 0 | (23) | (100.0) |
| | | | | | | |
| Total Expenses Operating | 1,272,625 | 1,358,714 | 1,198,144 | 1,239,234 | 41,090 | 3.4 |
| | | | | | | |
| Expenses Capital | | | | | | |
| 78900 CO Radio Communications Equip | 5,570 | 0 | 0 | 107,190 | 107,190 | 0.0 |
| | | | | | | |
| Total Expenses Capital | 5,570 | 0 | 0 | 107,190 | 107,190 | 0.0 |

| 140500001 Radio Communications | | | | | | |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | 157,723 | 158,852 | 192,239 | 262,154 | 69,915 | 36.4 |
| Operating | 1,272,625 | 1,358,714 | 1,198,144 | 1,239,234 | 41,090 | 3.4 |
| Capital | 5,570 | 0 | 0 | 107,190 | 107,190 | 0.0 |
| EXPENDITURES | 1,435,918 | 1,517,566 | 1,390,383 | 1,608,578 | 218,195 | 15.7 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,435,918 | 1,517,566 | 1,390,383 | 1,608,578 | 218,195 | 15.7 |

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | 157,723 | 158,852 | 192,239 | 262,154 | 69,915 | 36.4 |
| Operating | 1,272,625 | 1,358,714 | 1,198,144 | 1,239,234 | 41,090 | 3.4 |
| Capital | 5,570 | 0 | 0 | 107,190 | 107,190 | 0.0 |
| EXPENDITURES | 1,435,918 | 1,517,566 | 1,390,383 | 1,608,578 | 218,195 | 15.7 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,435,918 | 1,517,566 | 1,390,383 | 1,608,578 | 218,195 | 15.7 |

RADIO COMMUNICATIONS

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------|--------------|-------------------|-------------------|
| Radio Communications Manager | 11 EX | 1.00 | |
| Radio System Manager | 8 EX | 1.00 | |
| Administrative Assistant III | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>191,182</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>191,182</u> |

RADIO COMMUNICATIONS

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--|--------------------------|
| 78900 | Tower Grounding Replacement and Repair | \$ 80,190 |
| 78900 | Tower Light Set | 27,000 |
| | | <hr/> |
| TOTAL | | <u>\$ 107,190</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

144000001 Safety & Risk Manage Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 153,907 | 164,250 | 169,543 | 171,842 | 2,299 | 1.4 |
| 54002 Temporaries | (2,019) | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 46,586 | 53,106 | 57,645 | 61,863 | 4,218 | 7.3 |
| 89100 Personnel Reimbursement In | (128,641) | (143,356) | (146,083) | (154,811) | (8,728) | 6.0 |
| Total Expenses Personnel | 69,833 | 74,000 | 81,105 | 78,894 | (2,211) | (2.7) |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 992 | 874 | 1,000 | 1,000 | 0 | 0.0 |
| 64800 Consultant Fees | 10,036 | 10,000 | 10,000 | 10,000 | 0 | 0.0 |
| 64804 Professional Medical Services | 102,100 | 108,263 | 150,000 | 162,000 | 12,000 | 8.0 |
| 65400 Fire Insurance | 234,549 | 264,746 | 438,278 | 448,862 | 10,584 | 2.4 |
| 65401 Auto Liability Insurance | 69,182 | 67,507 | 486,036 | 502,635 | 16,599 | 3.4 |
| 65402 Fidelity Bond Insurance | 25,971 | 27,890 | 28,398 | 34,300 | 5,902 | 20.8 |
| 65403 Malpractice Insurance | 37,147 | 33,166 | 53,915 | 54,129 | 214 | 0.4 |
| 65404 Tort Liability Insurance | 365,266 | 436,979 | 654,803 | 725,619 | 70,816 | 10.8 |
| 65405 MIS Bus Interrupt Insurance | 18,927 | 15,607 | 23,089 | 27,534 | 4,445 | 19.3 |
| 65406 Inland Marine Insurance | 81,766 | 86,104 | 182,157 | 165,000 | (17,157) | (9.4) |
| 65407 Heavy Equipment Insurance | 16,053 | 18,843 | 51,777 | 46,150 | (5,627) | (10.9) |
| 65408 Aircraft Liability Insurance | 127,558 | 136,840 | 160,976 | 161,157 | 181 | 0.1 |
| 65409 Fuel Storage Tank Insurance | (2,100) | 0 | 33,495 | 38,184 | 4,689 | 14.0 |
| 65410 Miscellaneous Insurance | 1,615 | 2,886 | 5,000 | 5,200 | 200 | 4.0 |
| 65411 Auto Comp Collision Ins | 16,191 | 6,997 | 152,105 | 140,000 | (12,105) | (7.9) |
| 65418 Employ Practices Liab Insure | 35,000 | 44,990 | 60,502 | 65,000 | 4,498 | 7.4 |
| 65801 Training and Conference | (87) | 0 | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 7,735 | 8,551 | 10,480 | 12,682 | 2,202 | 21.0 |
| 66601 Pager ISF Charges | 514 | 770 | 816 | 876 | 60 | 7.4 |
| 66701 Maint Contract Machinery | 3,453 | 0 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 626 | 812 | 924 | 924 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,145 | 975 | 1,000 | 1,000 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 0 | 50 | 50 | 0 | 0.0 |
| 66802 Motor Pool ISF | 150 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 2,256 | 2,576 | 2,397 | 2,673 | 276 | 11.5 |
| 66905 Postage ISF | 756 | 252 | 918 | 311 | (607) | (66.1) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 51 | 24 | (27) | (52.9) |
| 66910 Color Copier ISF | 498 | 2 | 2,520 | 2,688 | 168 | 6.7 |

Charleston County
Organizational Budget
Run Date: 06/10/05

144000001 Safety & Risk Manage Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 67000 Records Storage ISF | 329 | 339 | 380 | 380 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (262,649) | (300,258) | (459,113) | (409,642) | 49,471 | (10.8) |
| Total Expenses Operating | 895,933 | 976,576 | 2,052,839 | 2,199,676 | 146,837 | 7.2 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 889,606 | 513,218 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 889,606 | 513,218 | 0 | 0 | 0 | 0.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 69,833 | 74,000 | 81,105 | 78,894 | (2,211) | (2.7) |
| Capital | 895,933 | 976,576 | 2,052,839 | 2,199,676 | 146,837 | 7.2 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 965,766 | 1,050,576 | 2,133,944 | 2,278,570 | 144,626 | 6.8 |
| INTERFUND TRANSFER OUT | 889,606 | 513,218 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,855,372 | 1,563,794 | 2,133,944 | 2,278,570 | 144,626 | 6.8 |

SAFETY & RISK MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Risk Management

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Director Safety Risk Management | 11 EXEC | 1.00 | |
| Assistant Risk Manager | 9 EX | 1.00 | |
| Administrative Assistant II | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>171,842</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>171,842</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

644003001 Workers' Compensation

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42847 Local Government Reimbursement | 0 | 0 | 0 | 2,400 | 2,400 | 0.0 |
| 42994 Workers Comp County Contrib | 1,873,701 | 3,632,292 | 3,542,116 | 4,059,879 | 517,763 | 14.6 |
| 43300 Interest Earnings | 50,484 | 33,518 | 30,000 | 35,000 | 5,000 | 16.7 |
| 43500 Reimbursement of Workers Comp | 4,164 | 6,276 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 1,928,349 | 3,672,086 | 3,572,116 | 4,097,279 | 525,163 | 14.7 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 149,136 | 165,514 | 154,980 | 159,854 | 4,874 | 3.1 |
| 54002 Temporaries | 16,698 | (137) | 2,400 | 2,400 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 827 | 2,174 | 5,000 | 4,000 | (1,000) | (20.0) |
| 54010 COLA and Other Salary Adjusts | 16,227 | 3,181 | 4,028 | 7,089 | 3,061 | 76.0 |
| 54201 Fringe Benefits | 47,030 | 53,745 | 54,393 | 58,988 | 4,595 | 8.4 |
| 89200 Personnel Reimbursement Out | 128,641 | 143,356 | 146,083 | 154,811 | 8,728 | 6.0 |
| Total Expenses Personnel | 358,560 | 367,833 | 366,884 | 387,142 | 20,258 | 5.5 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 10 | 224 | 100 | 130 | 30 | 30.0 |
| 64601 Uniforms | 591 | 585 | 630 | 630 | 0 | 0.0 |
| 64602 Public Safety Supplies | 23,884 | 30,289 | 38,200 | 42,020 | 3,820 | 10.0 |
| 64603 Office Expenses | 1,932 | 1,942 | 2,000 | 2,000 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 318 | 395 | 490 | 490 | 0 | 0.0 |
| 64615 Other Operating Supplies | 3,036 | 9,315 | 15,000 | 5,200 | (9,800) | (65.3) |
| 64624 Drugs and Medical Supplies | 54,664 | 54,000 | 62,000 | 68,200 | 6,200 | 10.0 |
| 64644 Safety Equipment and Supplies | 10,593 | 8,546 | 10,454 | 11,499 | 1,045 | 10.0 |
| 64648 Custodial and Laundry Exp | 166 | 200 | 200 | 200 | 0 | 0.0 |
| 64800 Consultant Fees | 15,118 | 9,427 | 5,600 | 5,600 | 0 | 0.0 |
| 64804 Professional Medical Services | 0 | 0 | 15,000 | 18,000 | 3,000 | 20.0 |
| 64811 Waste Disposal Services | 6,802 | 9,844 | 9,500 | 11,400 | 1,900 | 20.0 |
| 64826 Printing and Binding | 2,470 | 993 | 2,500 | 2,500 | 0 | 0.0 |
| 64845 Industrial Hygiene | 0 | 6,613 | 10,000 | 10,000 | 0 | 0.0 |
| 65412 Workers Comp Premiums | 3,306,230 | 3,181,808 | 1,593,870 | 1,932,150 | 338,280 | 21.2 |
| 65420 Workers' Compensation Claims | 0 | 0 | 1,340,913 | 1,603,962 | 263,049 | 19.6 |
| 65601 Noncapital IT Purchases | 0 | 0 | 550 | 0 | (550) | (100.0) |
| 65605 DP Refresh Costs | 880 | 914 | 1,459 | 1,345 | (114) | (7.8) |
| 65801 Training and Conference | 3,657 | 8,182 | 9,734 | 9,734 | 0 | 0.0 |
| 66000 In House Training | 3,308 | 2,235 | 12,098 | 12,098 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

644003001 Workers' Compensation

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66701 Maint Contract Machinery | 0 | 0 | 30,800 | 36,962 | 6,162 | 20.0 |
| 66703 Publications and Subscriptions | 2,234 | 1,954 | 2,800 | 2,800 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,963 | 2,074 | 4,000 | 4,000 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 10,867 | 8,299 | 8,834 | 9,717 | 883 | 10.0 |
| 66802 Motor Pool ISF | 534 | 1,053 | 1,500 | 1,500 | 0 | 0.0 |
| Total Expenses Operating | 3,449,258 | 3,338,891 | 3,178,232 | 3,792,137 | 613,905 | 19.3 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 27,000 | 43,000 | 16,000 | 59.3 |
| Total Expenses Capital | 0 | 0 | 27,000 | 43,000 | 16,000 | 59.3 |
| REVENUE | 1,928,349 | 3,672,086 | 3,572,116 | 4,097,279 | 525,163 | 14.7 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 1,928,349 | 3,672,086 | 3,572,116 | 4,097,279 | 525,163 | 14.7 |
| Personnel | | | | | | |
| Operating | 358,560 | 367,833 | 366,884 | 387,142 | 20,258 | 5.5 |
| Capital | 3,449,258 | 3,338,891 | 3,178,232 | 3,792,137 | 613,905 | 19.3 |
| EXPENDITURES | 3,807,818 | 3,706,724 | 3,572,116 | 4,222,279 | 650,163 | 18.2 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 3,807,818 | 3,706,724 | 3,572,116 | 4,222,279 | 650,163 | 18.2 |

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Safety/Workers' Compensation

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------|--------------|-------------------|-------------------|
| Safety Manager | 10 EX | 1.00 | |
| Safety Compliance Manager | 9 EX | 1.00 | |
| Safety Officer | 6 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>159,854</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>159,854</u> |

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Safety/Worker's Compensation

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---|-------------------------|
| 78500 | Full-size Sedan | \$ 19,000 |
| 78500 | Pick-up Truck, One Ton Crew Cab w/ Module and Cover | 24,000 |
| | | <hr/> |
| TOTAL | | <u>\$ 43,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543500001 SW Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 487,540 | 471,200 | 497,598 | 503,430 | 5,832 | 1.2 |
| 54002 Temporaries | 0 | 0 | 5,120 | 5,120 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 2,175 | 2,044 | 3,000 | 3,000 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | (14,826) | 609 | 12,663 | 22,161 | 9,498 | 75.0 |
| 54201 Fringe Benefits | 151,068 | 153,385 | 170,983 | 183,147 | 12,164 | 7.1 |
| | | | | | | |
| Total Expenses Personnel | 625,957 | 627,238 | 689,364 | 716,858 | 27,494 | 4.0 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 41,128 | 40,998 | 43,000 | 43,000 | 0 | 0.0 |
| 64601 Uniforms | 687 | 511 | 550 | 550 | 0 | 0.0 |
| 64603 Office Expenses | 9,079 | 10,679 | 8,500 | 10,900 | 2,400 | 28.2 |
| 64613 Public Education Supplies | 16,646 | 17,094 | 21,000 | 21,000 | 0 | 0.0 |
| 64615 Other Operating Supplies | 1,029 | 920 | 1,000 | 1,000 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 1,524 | 570 | 1,500 | 1,500 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 10,114 | 5,000 | 23,450 | 18,450 | 369.0 |
| 64802 Special Legal Services | 0 | 0 | 4,960 | 0 | (4,960) | (100.0) |
| 64803 Accounting and Audit Services | 0 | 0 | 4,200 | 0 | (4,200) | (100.0) |
| 64826 Printing and Binding | 92,791 | 82,611 | 90,000 | 90,000 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 11,339 | 25,146 | 31,600 | 8,964 | (22,636) | (71.6) |
| 65602 Noncapital Lic/Infrastructure | 398 | 0 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 3,751 | 5,597 | 10,221 | 10,645 | 424 | 4.1 |
| 65606 ITS New Development | 0 | 650 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 300 | 4,115 | 3,500 | 4,500 | 1,000 | 28.6 |
| 66600 Telephone ISF Charges | 2,231 | 2,900 | 3,615 | 3,781 | 166 | 4.6 |
| 66601 Pager ISF Charges | 580 | 936 | 996 | 396 | (600) | (60.2) |
| 66702 Advertising | 177,067 | 180,996 | 225,000 | 200,000 | (25,000) | (11.1) |
| 66703 Publications and Subscriptions | 1,478 | 1,183 | 1,300 | 1,300 | 0 | 0.0 |
| 66706 Dues and Memberships | 756 | 383 | 1,150 | 1,150 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 1,279 | 1,265 | 1,200 | 1,200 | 0 | 0.0 |
| 66712 Entertainment and Awards | 1,623 | 2,165 | 2,200 | 2,200 | 0 | 0.0 |
| 66727 County Admin Charge | 541,678 | 821,633 | 863,296 | 1,123,440 | 260,144 | 30.1 |
| 66734 Loss on Disposal of Assets | 97,007 | 5,000 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 1,201 | 2,343 | 3,395 | 1,743 | (1,652) | (48.6) |
| 66802 Motor Pool ISF | 43 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 2,170 | 1,450 | 2,762 | 2,417 | (345) | (12.5) |
| 66905 Postage ISF | 2,429 | 7,504 | 11,654 | 12,698 | 1,044 | 9.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543500001 SW Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66907 Messenger Service ISF | 400 | 400 | 400 | 940 | 540 | 135.0 |
| 66909 Letterhead ISF | 84 | 128 | 430 | 205 | (225) | (52.3) |
| 66910 Color Copier ISF | 0 | 0 | 1,421 | 2,400 | 979 | 68.9 |
| 67000 Records Storage ISF | 316 | 270 | 280 | 294 | 14 | 5.0 |
| 67300 Depreciation Expense | 77,969 | 61,999 | 0 | 0 | 0 | 0.0 |
| 89400 Operating Reimbursement Out | 163,650 | 186,517 | 217,115 | 221,606 | 4,491 | 2.1 |
| Total Expenses Operating | 1,250,631 | 1,476,077 | 1,561,245 | 1,791,279 | 230,034 | 14.7 |
| Expenses Capital | | | | | | |
| 78300 CO IT Purchase | 0 | 53,492 | 9,500 | 0 | (9,500) | (100.0) |
| 79000 Assets Capitalized | 0 | (53,492) | 0 | 0 | 0 | 0.0 |
| 89500 Capital Reimbursement In | 0 | 0 | 5,000 | 0 | (5,000) | (100.0) |
| Total Expenses Capital | 0 | 0 | 14,500 | 0 | (14,500) | (100.0) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 1,300 | 13,525 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 1,300 | 13,525 | 0 | 0 | 0 | 0.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 625,957 | 627,238 | 689,364 | 716,858 | 27,494 | 4.0 |
| Capital | 1,250,631 | 1,476,077 | 1,561,245 | 1,791,279 | 230,034 | 14.7 |
| | 0 | 0 | 14,500 | 0 | (14,500) | (100.0) |
| EXPENDITURES | 1,876,588 | 2,103,315 | 2,265,109 | 2,508,137 | 243,028 | 10.7 |
| INTERFUND TRANSFER OUT | 1,300 | 13,525 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,877,888 | 2,116,840 | 2,265,109 | 2,508,137 | 243,028 | 10.7 |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Solid Waste Director | 13 EXEC | 1.00 | |
| Assistant Solid Waste Director | 12 EX | 1.00 | |
| Marketing Specialist | 7 EX | 1.00 | |
| Project Officer I | 7 EX | 2.00 | |
| Solid Waste Community Representative I | 4 EX | 1.00 | |
| Account Technician | 10 NE | 1.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Administrative Assistant II | 7 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>9.00</u> | <u>\$ 503,430</u> |
| TOTAL APPROVED | | <u>9.00</u> | <u>\$ 503,430</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543506001 SW Ash Disposal

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | 1,342,854 | 1,624,775 | 1,500,000 | 1,254,000 | (246,000) | (16.4) |
| 64828 Ash Haul Contract | 15,054 | 7,412 | 0 | 0 | 0 | 0.0 |
| 67300 Depreciation Expense | | | | | | |
| Total Expenses Operating | 1,357,908 | 1,632,187 | 1,500,000 | 1,254,000 | (246,000) | (16.4) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Operating | 1,357,908 | 1,632,187 | 1,500,000 | 1,254,000 | (246,000) | (16.4) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 1,357,908 | 1,632,187 | 1,500,000 | 1,254,000 | (246,000) | (16.4) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,357,908 | 1,632,187 | 1,500,000 | 1,254,000 | (246,000) | (16.4) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

543507001 SW Compost and Mulch Ops

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42978 Recycling Rev Compost | 29,338 | 19,164 | 60,000 | 30,000 | (30,000) | (50.0) |
| Total Revenues | 29,338 | 19,164 | 60,000 | 30,000 | (30,000) | (50.0) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 138,057 | 176,905 | 230,769 | 236,064 | 5,295 | 2.3 |
| 54006 Non Exempt Overtime | 18,859 | 29,750 | 24,789 | 30,000 | 5,211 | 21.0 |
| 54007 Holiday Pay | 1,341 | 1,097 | 1,500 | 1,500 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | (1,519) | 7,214 | 5,998 | 10,468 | 4,470 | 74.5 |
| 54201 Fringe Benefits | 48,111 | 65,145 | 87,399 | 96,323 | 8,924 | 10.2 |
| 54400 Contracted Temporary Svc | 0 | 7,773 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 204,849 | 287,884 | 350,455 | 374,355 | 23,900 | 6.8 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 2,550 | 3,220 | 3,000 | 2,200 | (800) | (26.7) |
| 64615 Other Operating Supplies | 2,953 | 3,979 | 2,000 | 2,000 | 0 | 0.0 |
| 64638 Gravel and Fill Materials | 4,731 | 4,973 | 5,000 | 30,000 | 25,000 | 500.0 |
| 64642 Repair and Maint Supplies | 16,883 | 13,041 | 35,000 | 25,000 | (10,000) | (28.6) |
| 64644 Safety Equipment and Supplies | 2,485 | 1,685 | 2,000 | 2,000 | 0 | 0.0 |
| 64651 Small Tools | 566 | 1,385 | 1,200 | 1,200 | 0 | 0.0 |
| 65502 Leases Machinery and Equipment | 462 | 22,000 | 31,000 | 31,000 | 0 | 0.0 |
| 65801 Training and Conference | 1,024 | 472 | 1,200 | 1,200 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 120 | 0 | 120 | 120 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 15,230 | 14,500 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 90,824 | 157,616 | 118,017 | 179,879 | 61,862 | 52.4 |
| 67300 Depreciation Expense | 117,399 | 123,442 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 255,226 | 346,314 | 198,537 | 274,599 | 76,062 | 38.3 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 220,372 | 0 | 0 | 0 | 0.0 |
| 78701 CO Heavy Equipment | 121,113 | 304,878 | 0 | 250,000 | 250,000 | 0.0 |
| 78902 CO Miscellaneous Equipment | 0 | 22,166 | 0 | 0 | 0 | 0.0 |
| 79000 Assets Capitalized | (121,113) | (547,415) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 0 | 250,000 | 250,000 | 0.0 |
| REVENUE | 29,338 | 19,164 | 60,000 | 30,000 | (30,000) | (50.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

543507001 SW Compost and Mulch Ops

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 29,338 | 19,164 | 60,000 | 30,000 | (30,000) | (50.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 204,849 | 287,884 | 350,455 | 374,355 | 23,900 | 6.8 |
| Operating | 255,226 | 346,314 | 198,537 | 274,599 | 76,062 | 38.3 |
| Capital | 0 | 0 | 0 | 250,000 | 250,000 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 460,075 | 634,198 | 548,992 | 898,954 | 349,962 | 63.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 460,075 | 634,198 | 548,992 | 898,954 | 349,962 | 63.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch Operations

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Solid Waste Supervisor | 12 NE | 1.00 | |
| Heavy Equipment Operator III | 11 NE | 2.00 | |
| Heavy Equipment Operator II | 10 NE | 3.00 | |
| Construction Maintenance Worker II | 6 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>8.00</u> | \$ <u>236,064</u> |
| TOTAL APPROVED | | <u>8.00</u> | \$ <u>236,064</u> |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch Operations

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|----------------------------|-------------------|
| 78701 | Track Type, Windrow Turner | \$ 250,000 |
| | | <hr/> |
| TOTAL | | <u>\$ 250,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543505001 SW Containers

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 626,810 | 693,166 | 757,133 | 771,796 | 14,663 | 1.9 |
| 54002 Temporaries | 0 | 1,520 | 0 | 0 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 16,067 | 17,295 | 17,000 | 17,000 | 0 | 0.0 |
| 54007 Holiday Pay | 14,701 | 13,704 | 15,000 | 15,000 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | (4,570) | 15,025 | 18,700 | 33,975 | 15,275 | 81.7 |
| 54019 Retirement Incentive | 18,992 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 197,315 | 233,044 | 268,305 | 289,367 | 21,062 | 7.9 |
| 54202 Fringe-Retire Incentive | 1,539 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 870,853 | 973,755 | 1,076,138 | 1,127,138 | 51,000 | 4.7 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 6,933 | 7,442 | 7,725 | 7,725 | 0 | 0.0 |
| 64615 Other Operating Supplies | 11,584 | 9,647 | 35,000 | 35,000 | 0 | 0.0 |
| 64628 Vehicle Supplies | 405 | 923 | 750 | 750 | 0 | 0.0 |
| 64631 Painting Supplies | 269 | 731 | 750 | 750 | 0 | 0.0 |
| 64632 Structural Steel Iron | 1,424 | 873 | 1,000 | 1,000 | 0 | 0.0 |
| 64638 Gravel and Fill Materials | 0 | 3,546 | 2,500 | 2,500 | 0 | 0.0 |
| 64640 Asphalt and Paving Materials | 0 | 0 | 5,000 | 2,500 | (2,500) | (50.0) |
| 64642 Repair and Maint Supplies | 10,733 | 15,499 | 12,000 | 12,000 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 118 | 38 | 500 | 250 | (250) | (50.0) |
| 64644 Safety Equipment and Supplies | 2,193 | 2,442 | 2,700 | 3,040 | 340 | 12.6 |
| 64651 Small Tools | 652 | 527 | 600 | 600 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 2,665 | 0 | 1,200 | 1,200 | 0.0 |
| 64667 Public Works Projects | 0 | 118 | 0 | 0 | 0 | 0.0 |
| 65502 Leases Machinery and Equipment | 14,894 | 16,030 | 16,030 | 16,800 | 770 | 4.8 |
| 65801 Training and Conference | 0 | 0 | 1,000 | 1,500 | 500 | 50.0 |
| 66600 Telephone ISF Charges | 3,655 | 3,425 | 3,492 | 4,116 | 624 | 17.9 |
| 66601 Pager ISF Charges | 360 | 312 | 272 | 276 | 4 | 1.5 |
| 66706 Dues and Memberships | 0 | 0 | 150 | 150 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 82 | 0 | 0 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 0 | 5,000 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 238,758 | 224,638 | 305,446 | 256,368 | (49,078) | (16.1) |
| 66902 Copier ISF | 259 | 800 | 658 | 1,033 | 375 | 57.0 |
| 66907 Messenger Service ISF | 200 | 200 | 200 | 450 | 250 | 125.0 |
| 67300 Depreciation Expense | 189,142 | 184,098 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543505001 SW Containers

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Expenses Operating | 481,581 | 479,036 | 395,773 | 348,008 | (47,765) | (12.1) |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 130,570 | 123,251 | 333,271 | 215,000 | (118,271) | (35.5) |
| 79000 Assets Capitalized | (130,570) | (123,251) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 333,271 | 215,000 | (118,271) | (35.5) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 870,853 | 973,755 | 1,076,138 | 1,127,138 | 51,000 | 4.7 |
| Capital | 481,581 | 479,036 | 395,773 | 348,008 | (47,765) | (12.1) |
| | 0 | 0 | 333,271 | 215,000 | (118,271) | (35.5) |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 1,352,434 | 1,452,791 | 1,805,182 | 1,690,146 | (115,036) | (6.4) |
| DISBURSEMENTS | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 1,352,434 | 1,452,791 | 1,805,182 | 1,690,146 | (115,036) | (6.4) |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------------|--------------|-------------------|-------------------|
| Solid Waste Supervisor | 12 NE | 1.00 | |
| Equipment Operator II | 10 NE | 11.00 | |
| Construction Maintenance Worker I | 4 NE | <u>21.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>33.00</u> | \$ <u>771,796</u> |
| TOTAL APPROVED | | <u>33.00</u> | \$ <u>771,796</u> |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---------------------|-------------------------|
| 78500 | Truck, Debris | \$ 85,000 |
| 78500 | Truck, Trash Loader | 130,000 |
| TOTAL | | <hr/> \$ 215,000 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543508001 SW Curbside Collections

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 311,424 | 310,304 | 380,939 | 384,891 | 3,952 | 1.0 |
| 54006 Non Exempt Overtime | 10,633 | 11,267 | 10,000 | 10,000 | 0 | 0.0 |
| 54007 Holiday Pay | 4,464 | 2,535 | 5,500 | 5,500 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 5,251 | (18,968) | 10,349 | 17,068 | 6,719 | 64.9 |
| 54201 Fringe Benefits | 95,762 | 101,878 | 134,789 | 144,141 | 9,352 | 6.9 |
| Total Expenses Personnel | 427,533 | 407,016 | 541,577 | 561,600 | 20,023 | 3.7 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 2,352 | 3,058 | 3,150 | 3,150 | 0 | 0.0 |
| 64603 Office Expenses | 47 | 158 | 150 | 150 | 0 | 0.0 |
| 64615 Other Operating Supplies | 56,083 | 57,575 | 60,000 | 60,000 | 0 | 0.0 |
| 64628 Vehicle Supplies | 75 | 499 | 350 | 350 | 0 | 0.0 |
| 64631 Painting Supplies | 347 | 0 | 500 | 500 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 0 | 80 | 350 | 200 | (150) | (42.8) |
| 64643 Traffic Sign and Supplies | 262 | 0 | 500 | 350 | (150) | (30.0) |
| 64644 Safety Equipment and Supplies | 2,121 | 2,335 | 2,000 | 2,200 | 200 | 10.0 |
| 64651 Small Tools | 138 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 0 | 1,418 | 1,500 | 1,800 | 300 | 20.0 |
| 66600 Telephone ISF Charges | 3,797 | 4,123 | 4,189 | 4,165 | (24) | (0.6) |
| 66601 Pager ISF Charges | 180 | 312 | 272 | 252 | (20) | (7.3) |
| 66703 Publications and Subscriptions | 0 | 41 | 50 | 50 | 0 | 0.0 |
| 66706 Dues and Memberships | 123 | 0 | 135 | 150 | 15 | 11.1 |
| 66734 Loss on Disposal of Assets | 11,599 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 234,130 | 291,671 | 269,583 | 332,870 | 63,287 | 23.5 |
| 66907 Messenger Service ISF | 400 | 400 | 400 | 0 | (400) | (100.0) |
| 67300 Depreciation Expense | 184,409 | 199,959 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 496,063 | 561,629 | 343,129 | 406,187 | 63,058 | 18.4 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 143,798 | 0 | 0 | 200,000 | 200,000 | 0.0 |
| 79000 Assets Capitalized | (143,798) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 0 | 200,000 | 200,000 | 0.0 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543508001 SW Curbside Collections

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 427,533 | 407,016 | 541,577 | 561,600 | 20,023 | 3.7 |
| Operating | 496,063 | 561,629 | 343,129 | 406,187 | 63,058 | 18.4 |
| Capital | 0 | 0 | 0 | 200,000 | 200,000 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 923,596 | 968,645 | 884,706 | 1,167,787 | 283,081 | 32.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 923,596 | 968,645 | 884,706 | 1,167,787 | 283,081 | 32.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------------|--------------|-------------------|-------------------|
| Solid Waste Supervisor | 12 NE | 1.00 | |
| Equipment Operator III | 11 NE | 10.00 | |
| Construction Maintenance Worker I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>12.00</u> | <u>\$ 384,891</u> |
| TOTAL APPROVED | | <u>12.00</u> | <u>\$ 384,891</u> |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---------------------------------|-------------------|
| 78500 | Truck, Recycle | \$ 135,000 |
| 78500 | Truck, Small Roll-off Container | 65,000 |
| TOTAL | | <u>\$ 200,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543517001 SW Debt Service

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Operating | | | | | | |
| 67100 Interest Expense on Debt | 988,126 | 736,848 | 860,347 | 688,753 | (171,594) | (19.9) |
| 67102 Paying Agents Fees | 0 | 0 | 5,000 | 5,000 | 0 | 0.0 |
| 67103 Amortization of Issue Costs | 33,120 | 33,653 | 33,120 | 35,253 | 2,133 | 6.4 |
| Total Expenses Operating | 1,021,246 | 770,501 | 898,467 | 729,006 | (169,461) | (18.9) |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 1,021,246 | 770,501 | 898,467 | 729,006 | (169,461) | (18.9) |
| EXPENDITURES | 1,021,246 | 770,501 | 898,467 | 729,006 | (169,461) | (18.9) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,021,246 | 770,501 | 898,467 | 729,006 | (169,461) | (18.9) |

Charleston County
Organizational Budget
Run Date: 06/10/05

543509001 SW Drop Site Collections

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 216,051 | 221,659 | 248,003 | 255,061 | 7,058 | 2.8 |
| 54006 Non Exempt Overtime | 4,710 | 5,384 | 5,000 | 5,000 | 0 | 0.0 |
| 54007 Holiday Pay | 3,593 | 2,280 | 4,000 | 4,000 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | (86) | (4,571) | 6,496 | 11,228 | 4,732 | 72.8 |
| 54201 Fringe Benefits | 68,264 | 74,428 | 87,381 | 95,062 | 7,681 | 8.8 |
| Total Expenses Personnel | 292,532 | 299,179 | 350,880 | 370,351 | 19,471 | 5.5 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 1,598 | 1,897 | 1,935 | 1,935 | 0 | 0.0 |
| 64603 Office Expenses | 39 | 0 | 0 | 0 | 0 | 0.0 |
| 64615 Other Operating Supplies | 504 | 1,008 | 20,500 | 20,500 | 0 | 0.0 |
| 64631 Painting Supplies | 521 | 607 | 550 | 550 | 0 | 0.0 |
| 64632 Structural Steel Iron | 809 | 750 | 750 | 750 | 0 | 0.0 |
| 64638 Gravel and Fill Materials | 0 | 0 | 1,500 | 1,500 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 259 | 13 | 250 | 250 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 12 | 0 | 500 | 500 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 80 | 148 | 600 | 900 | 300 | 50.0 |
| 64651 Small Tools | 0 | 192 | 250 | 250 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 22 | 0 | 0 | 0 | 0.0 |
| 65800 Fleet ISF Charges | 63,042 | 73,981 | 68,953 | 84,431 | 15,478 | 22.4 |
| 66907 Messenger Service ISF | 400 | 400 | 400 | 0 | (400) | (100.0) |
| 67300 Depreciation Expense | 22,959 | 17,175 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 90,223 | 96,193 | 96,188 | 111,566 | 15,378 | 16.0 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 75,000 | 253,000 | 178,000 | 237.3 |
| Total Expenses Capital | 0 | 0 | 75,000 | 253,000 | 178,000 | 237.3 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel Operating | 292,532 | 299,179 | 350,880 | 370,351 | 19,471 | 5.5 |
| | 90,223 | 96,193 | 96,188 | 111,566 | 15,378 | 16.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543509001 SW Drop Site Collections

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Capital | 0 | 0 | 75,000 | 253,000 | 178,000 | 237.3 |
| EXPENDITURES | 382,755 | 395,372 | 522,068 | 734,917 | 212,849 | 40.8 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 382,755 | 395,372 | 522,068 | 734,917 | 212,849 | 40.8 |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------------|--------------|-------------------|-------------------|
| Equipment Operator III | 11 NE | 7.00 | |
| Construction Maintenance Worker I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>8.00</u> | \$ <u>255,061</u> |
| TOTAL APPROVED | | <u>8.00</u> | \$ <u>255,061</u> |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--|-------------------------|
| 78500 | Pickup Truck, One Ton Crew Cab (Upgrade) | \$ 23,000 |
| 78500 | Truck, Front-load Recycle | 165,000 |
| 78500 | Truck, Roll-off Recycle | 65,000 |
| TOTAL | | <hr/> \$ 253,000 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543525001 SW Household Hazardous Waste

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42967 Recycling Rev Landfill | 80 | 0 | 0 | 0 | 0 | 0.0 |
| 42972 Recycling Rev Misc | 7,587 | 18,082 | 7,000 | 10,000 | 3,000 | 42.9 |
| 42976 Recycling Rev Batteries | 0 | 1,517 | 0 | 5,000 | 5,000 | 0.0 |
| Total Revenues | 7,667 | 19,599 | 7,000 | 15,000 | 8,000 | 114.3 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 128,781 | 135,248 | 137,390 | 140,167 | 2,777 | 2.0 |
| 54006 Non Exempt Overtime | 2,916 | 5,821 | 5,000 | 4,000 | (1,000) | (20.0) |
| 54007 Holiday Pay | 373 | 324 | 650 | 650 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 1,317 | 3,654 | 3,571 | 6,215 | 2,644 | 74.0 |
| 54201 Fringe Benefits | 40,070 | 45,842 | 48,634 | 52,134 | 3,500 | 7.2 |
| Total Expenses Personnel | 173,457 | 190,889 | 195,245 | 203,166 | 7,921 | 4.1 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 788 | 864 | 725 | 725 | 0 | 0.0 |
| 64603 Office Expenses | 229 | 150 | 150 | 150 | 0 | 0.0 |
| 64615 Other Operating Supplies | 6,532 | 6,665 | 7,500 | 7,500 | 0 | 0.0 |
| 64628 Vehicle Supplies | 0 | 208 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 210 | 0 | 250 | 250 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 508 | 0 | 500 | 250 | (250) | (50.0) |
| 64644 Safety Equipment and Supplies | 1,275 | 1,138 | 1,250 | 1,500 | 250 | 20.0 |
| 64651 Small Tools | 0 | 356 | 250 | 250 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 292 | 0 | 0 | 0 | 0.0 |
| 64811 Waste Disposal Services | 16,697 | 92,293 | 130,000 | 115,000 | (15,000) | (11.5) |
| 65801 Training and Conference | 0 | 1,794 | 2,000 | 2,500 | 500 | 25.0 |
| 66800 Fleet ISF Charges | 1,887 | 1,547 | 2,098 | 2,500 | 402 | 19.2 |
| 67300 Depreciation Expense | 4,658 | 4,658 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 32,784 | 109,964 | 144,723 | 130,625 | (14,098) | (9.7) |
| REVENUE | 7,667 | 19,599 | 7,000 | 15,000 | 8,000 | 114.3 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 7,667 | 19,599 | 7,000 | 15,000 | 8,000 | 114.3 |
| Personnel | 173,457 | 190,889 | 195,245 | 203,166 | 7,921 | 4.1 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543525001 SW Household Hazardous Waste

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Operating | 32,784 | 109,964 | 144,723 | 130,625 | (14,098) | (9.7) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 206,241 | 300,853 | 339,968 | 333,791 | (6,177) | (1.8) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 206,241 | 300,853 | 339,968 | 333,791 | (6,177) | (1.8) |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Household Hazardous Waste

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--------------------------------------|--------------|-------------------|-------------------|
| Solid Waste Collection Manager | 9 EX | 1.00 | |
| Solid Waste Superintendent | 8 EX | 1.00 | |
| Household Hazardous Waste Technician | 11 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>140,167</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>140,167</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543503001 SW Incinerator

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42964 Electric Steam Sales | 6,692,726 | 8,355,163 | 6,765,000 | 8,600,000 | 1,835,000 | 27.1 |
| 43300 Interest Earnings | 572,807 | 356,046 | 425,000 | 400,000 | (25,000) | (5.9) |
| Total Revenues | 7,265,533 | 8,711,209 | 7,190,000 | 9,000,000 | 1,810,000 | 25.2 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 35,503 | 42,166 | 46,512 | 47,685 | 1,173 | 2.5 |
| 54006 Non Exempt Overtime | 397 | 85 | 862 | 0 | (862) | (100.0) |
| 54007 Holiday Pay | 0 | 0 | 862 | 0 | (862) | (100.0) |
| 54010 COLA and Other Salary Adjusts | (472) | 3,368 | 1,209 | 2,099 | 890 | 73.6 |
| 54201 Fringe Benefits | 11,289 | 13,787 | 16,400 | 17,167 | 767 | 4.7 |
| Total Expenses Personnel | 46,717 | 59,406 | 65,845 | 66,951 | 1,106 | 1.7 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 106 | 487 | 800 | 600 | (200) | (25.0) |
| 64603 Office Expenses | 36 | 0 | 0 | 0 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 55 | 103 | 500 | 200 | (300) | (60.0) |
| 64613 Public Education Supplies | 3 | 0 | 0 | 0 | 0 | 0.0 |
| 64615 Other Operating Supplies | 299 | 211 | 300 | 500 | 200 | 66.7 |
| 64644 Safety Equipment and Supplies | 0 | 549 | 500 | 500 | 0 | 0.0 |
| 64800 Consultant Fees | 144,635 | 149,993 | 205,000 | 300,000 | 95,000 | 46.3 |
| 64802 Special Legal Services | 0 | 0 | 0 | 25,000 | 25,000 | 0.0 |
| 64812 Incinerator Contract | 13,909,504 | 13,682,314 | 15,883,949 | 18,200,000 | 2,316,051 | 14.6 |
| 65801 Training and Conference | 0 | 2,397 | 6,000 | 6,000 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 18 | 27 | 0 | 0 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 0 | 1,500 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 1,539 | 2,076 | 1,711 | 2,431 | 720 | 42.1 |
| 67108 Reserve for Debt Service | 0 | 0 | 1,125,751 | 0 | (1,125,751) | (100.0) |
| Total Expenses Operating | 14,056,196 | 13,839,657 | 17,224,511 | 18,535,231 | 1,310,720 | 7.6 |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 0 | 4,080 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 0 | 4,080 | 0 | 0 | 0 | 0.0 |
| REVENUE | 7,265,533 | 8,711,209 | 7,190,000 | 9,000,000 | 1,810,000 | 25.2 |
| INTERFUND TRANSFER IN | 0 | 4,080 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543503001 SW Incinerator

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 7,265,533 | 8,715,289 | 7,190,000 | 9,000,000 | 1,810,000 | 25.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 46,717 | 59,406 | 65,845 | 66,951 | 1,106 | 1.7 |
| Operating | 14,056,196 | 13,839,657 | 17,224,511 | 18,535,231 | 1,310,720 | 7.6 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 14,102,913 | 13,899,063 | 17,290,356 | 18,602,182 | 1,311,826 | 7.6 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 14,102,913 | 13,899,063 | 17,290,356 | 18,602,182 | 1,311,826 | 7.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Incinerator Operations

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|------------------|
| Solid Waste Enforcement Officer | 7 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | <u>\$ 47,685</u> |
| TOTAL APPROVED | | <u>2.00</u> | <u>\$ 47,685</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543502001 SW Landfill Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42803 State Shared Revenue | 127,365 | 127,076 | 125,000 | 127,000 | 2,000 | 1.6 |
| 42967 Recycling Rev Landfill | 46,622 | 99,949 | 50,000 | 50,000 | 0 | 0.0 |
| 42981 Landfill Tipping Fees | 744,164 | 1,167,698 | 900,000 | 1,200,000 | 300,000 | 33.3 |
| Total Revenues | 918,151 | 1,394,723 | 1,075,000 | 1,377,000 | 302,000 | 28.1 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 518,335 | 613,489 | 644,304 | 662,179 | 17,875 | 2.8 |
| 54006 Non Exempt Overtime | 98,563 | 81,837 | 65,000 | 75,000 | 10,000 | 15.4 |
| 54007 Holiday Pay | 4,120 | 3,381 | 3,700 | 3,700 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 6,061 | 6,169 | 16,732 | 29,149 | 12,417 | 74.2 |
| 54019 Retirement Incentive | 52,292 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 186,227 | 224,394 | 242,421 | 266,716 | 24,295 | 10.0 |
| 54202 Fringe-Retire Incentive | 4,110 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 430 | 9,678 | 5,000 | 5,000 | 0 | 0.0 |
| Total Expenses Personnel | 870,138 | 938,948 | 977,157 | 1,041,744 | 64,587 | 6.6 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 4,200 | 5,740 | 6,835 | 5,250 | (1,585) | (23.2) |
| 64603 Office Expenses | 4,011 | 4,888 | 4,500 | 4,500 | 0 | 0.0 |
| 64612 Drafting Supplies | 334 | 128 | 200 | 200 | 0 | 0.0 |
| 64615 Other Operating Supplies | 2,414 | 1,732 | 2,000 | 2,000 | 0 | 0.0 |
| 64625 Vehicle Fuel | 7,752 | 11,577 | 8,000 | 15,000 | 7,000 | 87.5 |
| 64637 Drainage Piping | 560 | 3,188 | 1,500 | 1,500 | 0 | 0.0 |
| 64638 Gravel and Fill Materials | 62,289 | 55,289 | 62,000 | 62,000 | 0 | 0.0 |
| 64640 Asphalt and Paving Materials | 3,109 | 182 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 8,283 | 6,753 | 8,500 | 8,500 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 222 | 255 | 270 | 270 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 2,078 | 1,990 | 2,500 | 3,000 | 500 | 20.0 |
| 64648 Custodial and Laundry Exp | 2,932 | 2,498 | 3,300 | 5,400 | 2,100 | 63.6 |
| 64651 Small Tools | 848 | 528 | 750 | 750 | 0 | 0.0 |
| 64653 Noncapital 800 Mhz Equipment | 0 | 1,709 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 6,798 | 500 | 0 | (500) | (100.0) |
| 64655 Grounds Maint Supplies | 14,647 | 14,846 | 15,000 | 10,000 | (5,000) | (33.3) |
| 64800 Consultant Fees | 27,513 | 27,228 | 30,000 | 42,000 | 12,000 | 40.0 |
| 64806 Security Patrol Services | 8,726 | 4,094 | 5,000 | 4,250 | (750) | (15.0) |
| 64811 Waste Disposal Services | 167,915 | 135,753 | 200,000 | 175,000 | (25,000) | (12.5) |

Charleston County
Organizational Budget
Run Date: 06/10/05

543502001 SW Landfill Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 64826 Printing and Binding | 80 | 80 | 200 | 200 | 0 | 0.0 |
| 64827 Leachate Disposal | 0 | 0 | 0 | 500,000 | 500,000 | 0.0 |
| 64832 Landfill Post Closure Costs | 3,367 | 4,520 | 10,000 | 7,500 | (2,500) | (25.0) |
| 64840 Contracted Services | 0 | 0 | 0 | 9,000 | 9,000 | 0.0 |
| 65502 Leases Machinery and Equipment | 3,695 | 9,974 | 15,000 | 10,000 | (5,000) | (33.3) |
| 65801 Training and Conference | 3,491 | 4,756 | 5,000 | 10,000 | 5,000 | 100.0 |
| 66533 Contract Labor/Project | (60,000) | (56,500) | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 2,964 | 3,834 | 4,007 | 4,260 | 253 | 6.3 |
| 66601 Pager ISF Charges | 588 | 600 | 660 | 660 | 0 | 0.0 |
| 66700 Landfill Closure Costs | 124,072 | 828,480 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 3,040 | 3,580 | 5,000 | 5,000 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 0 | 110 | 300 | 300 | 0 | 0.0 |
| 66706 Dues and Memberships | 825 | 477 | 1,205 | 1,365 | 160 | 13.3 |
| 66709 Local Mileage Reimbursement | 49 | 585 | 300 | 300 | 0 | 0.0 |
| 66723 Miscellaneous Claims | 0 | 12,565 | 0 | 0 | 0 | 0.0 |
| 66724 Permits | 75 | 150 | 525 | 525 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 76,834 | 13,152 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 383,760 | 795,083 | 629,420 | 809,922 | 180,502 | 28.7 |
| 66902 Copier ISF | 1,137 | 1,031 | 1,647 | 1,348 | (299) | (18.1) |
| 66905 Postage ISF | 143 | 162 | 150 | 216 | 66 | 44.0 |
| 66907 Messenger Service ISF | 600 | 500 | 550 | 650 | 100 | 18.2 |
| 66909 Letterhead ISF | 0 | 0 | 144 | 67 | (77) | (53.5) |
| 66910 Color Copier ISF | 0 | 0 | 0 | 23 | 23 | 0.0 |
| 67300 Depreciation Expense | 712,041 | 600,617 | 0 | 0 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (20) | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 1,574,574 | 2,508,933 | 1,024,963 | 1,700,956 | 675,993 | 66.0 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 21,045 | 24,113 | 20,000 | 135,000 | 115,000 | 575.0 |
| 78701 CO Heavy Equipment | 631,440 | 681,162 | 664,229 | 700,000 | 35,771 | 5.4 |
| 78902 CO Miscellaneous Equipment | 17,151 | 32,559 | 0 | 5,000 | 5,000 | 0.0 |
| 79000 Assets Capitalized | (669,636) | (737,834) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 684,229 | 840,000 | 155,771 | 22.8 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 650,000 | 650,000 | 650,000 | 800,000 | 150,000 | 23.1 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543502001 SW Landfill Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 650,000 | 650,000 | 650,000 | 800,000 | 150,000 | 23.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 918,151 | 1,394,723 | 1,075,000 | 1,377,000 | 302,000 | 28.1 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 918,151 | 1,394,723 | 1,075,000 | 1,377,000 | 302,000 | 28.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 870,138 | 938,948 | 977,157 | 1,041,744 | 64,587 | 6.6 |
| Operating | 1,574,574 | 2,508,933 | 1,024,963 | 1,700,956 | 675,993 | 66.0 |
| Capital | 0 | 0 | 684,229 | 840,000 | 155,771 | 22.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 2,444,712 | 3,447,881 | 2,686,349 | 3,582,700 | 896,351 | 33.4 |
| INTERFUND TRANSFER OUT | 650,000 | 650,000 | 650,000 | 800,000 | 150,000 | 23.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 3,094,712 | 4,097,881 | 3,336,349 | 4,382,700 | 1,046,351 | 31.4 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Solid Waste Engineer | 11 EX | 1.00 | |
| Civil Engineer II | 10 EX | 1.00 | |
| Solid Waste Supervisor | 12 NE | 2.00 | |
| Equipment Operator III | 11 NE | 4.00 | |
| Equipment Operator II | 10 NE | 6.00 | |
| Account Specialist III | 8 NE | 1.00 | |
| Account Specialist II | 7 NE | 2.00 | |
| Construction/Maintenance Worker II | 6 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>20.00</u> | <u>\$ 662,179</u> |
| TOTAL APPROVED | | <u>20.00</u> | <u>\$ 662,179</u> |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---------------------|------------------|
| 78500 | 16 Yard Dump Truck | \$ 135,000 |
| 78701 | Bulldozer | 450,000 |
| 78701 | Hydraulic Excavator | 250,000 |
| 78902 | Tractor Mower | 5,000 |
| TOTAL | | <hr/> \$ 840,000 |

Charleston County
Organizational Budget
Run Date: 06/10/05

543504001 SW Lined Landfill Reserve

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Capital | | | | | | |
| 78909 CO-Lined Landfill | 319,030 | 381,956 | 650,000 | 800,000 | 150,000 | 23.1 |
| 79000 Assets Capitalized | (319,030) | (381,956) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 650,000 | 800,000 | 150,000 | 23.1 |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 650,000 | 650,000 | 650,000 | 800,000 | 150,000 | 23.1 |
| Total Interfund Transfer In | 650,000 | 650,000 | 650,000 | 800,000 | 150,000 | 23.1 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 650,000 | 650,000 | 650,000 | 800,000 | 150,000 | 23.1 |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 0 | 0 | 650,000 | 800,000 | 150,000 | 23.1 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 0 | 0 | 650,000 | 800,000 | 150,000 | 23.1 |
| DISBURSEMENTS | 0 | 0 | 650,000 | 800,000 | 150,000 | 23.1 |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Lined Landfill

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|------------------------|-------------------|
| 78909 | Lined Landfill Reserve | \$ 800,000 |
| TOTAL | | <u>\$ 800,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

543526001 SW Litter Control Program

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 69,463 | 71,327 | 72,701 | 74,876 | 2,175 | 3.0 |
| 54010 COLA and Other Salary Adjusts | 1,731 | 2,186 | 1,889 | 3,319 | 1,430 | 75.7 |
| 54201 Fringe Benefits | 21,495 | 23,353 | 24,718 | 26,955 | 2,237 | 9.1 |
| Total Expenses Personnel | 92,689 | 96,866 | 99,308 | 105,150 | 5,842 | 5.9 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 302 | 455 | 550 | 550 | 0 | 0.0 |
| 64603 Office Expenses | 242 | 243 | 400 | 400 | 0 | 0.0 |
| 64608 Photo and Microfilm Supply | 943 | 0 | 100 | 0 | (100) | (100.0) |
| 64615 Other Operating Supplies | 1,227 | 1,776 | 2,200 | 2,000 | (200) | (9.1) |
| 64628 Vehicle Supplies | 0 | 38 | 100 | 100 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 79 | 0 | 0 | 0 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 152 | 134 | 300 | 300 | 0 | 0.0 |
| 64840 Contracted Services | 1,800 | 12,503 | 24,000 | 30,000 | 6,000 | 25.0 |
| 65801 Training and Conference | 0 | 488 | 2,000 | 2,000 | 0 | 0.0 |
| 66702 Advertising | 0 | 326 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 5,328 | 5,406 | 5,925 | 6,330 | 405 | 6.8 |
| Total Expenses Operating | 10,073 | 21,369 | 35,575 | 41,680 | 6,105 | 17.2 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 20,000 | 0 | (20,000) | (100.0) |
| Total Expenses Capital | 0 | 0 | 20,000 | 0 | (20,000) | (100.0) |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 92,689 | 96,866 | 99,308 | 105,150 | 5,842 | 5.9 |
| Capital | 10,073 | 21,369 | 35,575 | 41,680 | 6,105 | 17.2 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 102,762 | 118,235 | 154,883 | 146,830 | (8,053) | (5.2) |
| DISBURSEMENTS | 102,762 | 118,235 | 154,883 | 146,830 | (8,053) | (5.2) |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Litter Control

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|------------------|
| Solid Waste Litter Enforcement Officer | 10 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | \$ <u>74,876</u> |
| TOTAL APPROVED | | <u>2.00</u> | \$ <u>74,876</u> |

Charleston County
Organizational Budget
Run Date: 06/29/05

543501001 SW Material Recovery Facility

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 248,181 | 85,701 | 0 | 0 | 0 | 0.0 |
| 42968 Recycling Rev Corrugated | 110,371 | 102,688 | 70,000 | 100,000 | 30,000 | 42.9 |
| 42969 Recycling Rev Steel | 20,168 | 33,235 | 20,000 | 35,000 | 15,000 | 75.0 |
| 42970 Recycling Rev Paper | 58,895 | 42,330 | 37,000 | 40,000 | 3,000 | 8.1 |
| 42971 Recycling Rev Plastic HDP | 82,677 | 118,057 | 100,000 | 110,000 | 10,000 | 10.0 |
| 42973 Recycling Rev Newspaper | 715,023 | 809,033 | 600,000 | 750,000 | 150,000 | 25.0 |
| 42974 Recycling Rev Aluminum | 208,841 | 201,775 | 221,000 | 225,000 | 4,000 | 1.8 |
| 42975 Recycling Rev Plastic PET | 74,045 | 127,583 | 95,000 | 120,000 | 25,000 | 26.3 |
| 42977 Recycling Rev Glass | 39,547 | 48,437 | 35,000 | 50,000 | 15,000 | 42.9 |
| 42979 Recycling Fees Intergovernment | 29,886 | 28,586 | 23,000 | 30,000 | 7,000 | 30.4 |
| 42984 Transportation to Contractor | (1,994) | (2,178) | (2,000) | (2,200) | (200) | 10.0 |
| 43300 Interest Earnings | 40,427 | 36,061 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 0 | 3,606 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 1,626,067 | 1,634,914 | 1,199,000 | 1,457,800 | 258,800 | 21.6 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 572,565 | 637,685 | 668,425 | 679,706 | 11,281 | 1.7 |
| 54002 Temporaries | 0 | 985 | 0 | 0 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 7,959 | 9,147 | 10,000 | 10,000 | 0 | 0.0 |
| 54007 Holiday Pay | 473 | 351 | 1,992 | 1,992 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 5,873 | 13,033 | 17,411 | 29,921 | 12,510 | 71.9 |
| 54201 Fringe Benefits | 178,002 | 212,195 | 231,854 | 252,067 | 20,213 | 8.7 |
| 54400 Contracted Temporary Svc | 11,077 | 22,727 | 1,510 | 0 | (1,510) | (100.0) |
| Total Expenses Personnel | 775,949 | 896,123 | 931,192 | 973,686 | 42,494 | 4.6 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 5,331 | 5,546 | 6,000 | 6,000 | 0 | 0.0 |
| 64615 Other Operating Supplies | 36,843 | 40,246 | 42,900 | 53,000 | 10,100 | 23.5 |
| 64635 Electrical Supplies | 4,077 | 0 | 0 | 0 | 0 | 0.0 |
| 64638 Gravel and Fill Materials | 782 | 0 | 0 | 0 | 0 | 0.0 |
| 64640 Asphalt and Paving Materials | 0 | 634 | 500 | 500 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 26,469 | 16,627 | 20,000 | 20,000 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 7,543 | 7,277 | 7,660 | 7,660 | 0 | 0.0 |
| 64651 Small Tools | 464 | 928 | 500 | 500 | 0 | 0.0 |
| 64654 Noncapital FF&E | 5,989 | 8,632 | 0 | 0 | 0 | 0.0 |
| 64655 Grounds Maint Supplies | 678 | 112 | 1,000 | 500 | (500) | (50.0) |

Charleston County
Organizational Budget
Run Date: 06/29/05

543501001 SW Material Recovery Facility

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64811 Waste Disposal Services | 89,701 | 85,701 | 0 | 0 | 0 | 0.0 |
| 65502 Leases Machinery and Equipment | 0 | 0 | 2,500 | 2,000 | (500) | (20.0) |
| 65801 Training and Conference | 48 | 1,010 | 2,000 | 2,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 10,077 | 11,228 | 6,670 | 9,475 | 2,805 | 42.1 |
| 66701 Maint Contract Machinery | 7,273 | 5,866 | 5,500 | 5,500 | 0 | 0.0 |
| 66702 Advertising | 1,590 | 0 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 365 | 302 | 465 | 465 | 0 | 0.0 |
| 66705 Maint Cont Bldgs and Grnds | 614 | 610 | 1,000 | 1,000 | 0 | 0.0 |
| 66706 Dues and Memberships | 200 | 350 | 470 | 500 | 30 | 6.4 |
| 66709 Local Mileage Reimbursement | 21 | 568 | 100 | 100 | 0 | 0.0 |
| 66724 Permits | 50 | 450 | 100 | 100 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 71,536 | 4,185 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 55,996 | 68,886 | 73,267 | 80,659 | 7,392 | 10.1 |
| 67300 Depreciation Expense | 334,400 | 346,171 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 660,048 | 605,329 | 170,632 | 189,959 | 19,327 | 11.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 77501 CO Site Prep and Develop | 151,042 | 0 | 0 | 0 | 0 | 0.0 |
| 77704 CO Misc Building Costs | 6,278 | 10,150 | 0 | 40,000 | 40,000 | 0.0 |
| 78500 CO Vehicles | 0 | 20,188 | 0 | 0 | 0 | 0.0 |
| 78700 CO Solid Waste Equipment | 127,937 | 0 | 0 | 60,000 | 60,000 | 0.0 |
| 78902 CO Miscellaneous Equipment | 24,999 | 0 | 0 | 0 | 0 | 0.0 |
| 79000 Assets Capitalized | (310,256) | (30,338) | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 0 | 0 | 100,000 | 100,000 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 1,626,067 | 1,634,914 | 1,199,000 | 1,457,800 | 258,800 | 21.6 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,626,067 | 1,634,914 | 1,199,000 | 1,457,800 | 258,800 | 21.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 775,949 | 896,123 | 931,192 | 973,686 | 42,494 | 4.6 |
| Operating | 660,048 | 605,329 | 170,632 | 189,959 | 19,327 | 11.3 |
| Capital | 0 | 0 | 0 | 100,000 | 100,000 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,435,997 | 1,501,452 | 1,101,824 | 1,263,645 | 161,821 | 14.7 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/29/05

543501001 SW Material Recovery Facility

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,435,997 | 1,501,452 | 1,101,824 | 1,263,645 | 161,821 | 14.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Material Recovery Facility

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------|--------------|-------------------|-------------------|
| Recycling Processing Manager | 9 EX | 1.00 | |
| Solid Waste Superintendent | 8 EX | 1.00 | |
| Solid Waste Supervisor | 12 NE | 1.00 | |
| Equipment Operator III | 11 NE | 2.00 | |
| Equipment Operator II | 10 NE | 2.00 | |
| Account Specialist II | 7 NE | 2.00 | |
| Recycling Processor II | 5 NE | 5.00 | |
| Recycling Processor I | 3 NE | <u>15.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>29.00</u> | \$ <u>679,706</u> |
| TOTAL APPROVED | | <u>29.00</u> | \$ <u>679,706</u> |

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Material Recovery Facility

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|----------------------------|-------------------|
| 77704 | Side Wall Exhaust Fans (6) | \$ 40,000 |
| 78700 | Conveyor System | 60,000 |
| TOTAL | | <u>\$ 100,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

180100001 Chief Financial Officer

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 214,416 | 246,655 | 252,248 | 258,532 | 6,284 | 2.5 |
| 54201 Fringe Benefits | 64,744 | 78,940 | 85,764 | 93,072 | 7,308 | 8.5 |
| Total Expenses Personnel | 279,160 | 325,595 | 338,012 | 351,604 | 13,592 | 4.0 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 30 | 0 | 50 | 50 | 0 | 0.0 |
| 64603 Office Expenses | 3,221 | 2,091 | 4,000 | 4,000 | 0 | 0.0 |
| 64826 Printing and Binding | 37 | 34 | 100 | 100 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 141 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 3,736 | 1,713 | 5,240 | 5,626 | 386 | 7.4 |
| 66600 Telephone ISF Charges | 4,736 | 5,749 | 3,006 | 3,734 | 728 | 24.2 |
| 66601 Pager ISF Charges | 108 | 468 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 186 | 229 | 315 | 336 | 21 | 6.7 |
| 66706 Dues and Memberships | 920 | 170 | 320 | 635 | 315 | 98.4 |
| 66709 Local Mileage Reimbursement | 9 | 0 | 50 | 50 | 0 | 0.0 |
| 66802 Motor Pool ISF | 0 | 0 | 100 | 100 | 0 | 0.0 |
| 66902 Copier ISF | 634 | 704 | 363 | 1,077 | 714 | 196.7 |
| 66905 Postage ISF | 200 | 18 | 197 | 37 | (160) | (81.2) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 17 | 17 | 16 | (1) | (5.9) |
| 67000 Records Storage ISF | 357 | 285 | 391 | 391 | 0 | 0.0 |
| Total Expenses Operating | 15,270 | 12,343 | 15,034 | 17,092 | 2,058 | 13.7 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 4,950 | 3,700 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 4,950 | 3,700 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel Operating Capital | 279,160 | 325,595 | 338,012 | 351,604 | 13,592 | 4.0 |
| | 15,270 | 12,343 | 15,034 | 17,092 | 2,058 | 13.7 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

180100001 Chief Financial Officer

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 294,430 | 337,938 | 353,046 | 368,696 | 15,650 | 4.4 |
| INTERFUND TRANSFER OUT | 4,950 | 3,700 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 299,380 | 341,638 | 353,046 | 368,696 | 15,650 | 4.4 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

CHIEF FINANCIAL OFFICER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Chief Financial Officer | 14 EXEC | 1.00 | |
| IT System Specialist | 9 EX | 1.00 | |
| Project Officer I | 7 EX | 1.00 | |
| Executive Assistant to Chief Financial Officer | 5 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>4.00</u> | <u>\$ 258,532</u> |
| TOTAL APPROVED | | <u>4.00</u> | <u>\$ 258,532</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

186000001 Assessors Office

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42712 Mobile Home Decals | 4,285 | 4,915 | 4,000 | 3,500 | (500) | (12.5) |
| 42917 Sale of Maps and Publications | 3,395 | 3,130 | 3,000 | 12,000 | 9,000 | 300.0 |
| Total Revenues | 7,680 | 8,045 | 7,000 | 15,500 | 8,500 | 121.4 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 1,534,720 | 1,621,911 | 1,764,210 | 1,780,539 | 16,329 | 0.9 |
| 54002 Temporaries | 23,659 | 13,193 | 23,025 | 23,000 | (25) | (0.1) |
| 54006 Non Exempt Overtime | 8,460 | 1,527 | 16,480 | 3,000 | (13,480) | (81.8) |
| 54007 Holiday Pay | 146 | 0 | 0 | 0 | 0 | 0.0 |
| 54016 STAR Goal Bonus | 2,000 | 2,000 | 0 | 0 | 0 | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 16,411 | 18,677 | 2,266 | 13.8 |
| 54019 Retirement Incentive | 38,081 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 471,862 | 533,867 | 614,802 | 652,535 | 37,733 | 6.1 |
| 54202 Fringe-Retire Incentive | 3,225 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 0 | 0 | 21,850 | 0 | (21,850) | (100.0) |
| Total Expenses Personnel | 2,082,152 | 2,172,497 | 2,456,778 | 2,477,751 | 20,973 | 0.9 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 24,203 | 4,403 | 9,800 | 6,010 | (3,790) | (38.7) |
| 64603 Office Expenses | 13,814 | 11,924 | 13,000 | 15,000 | 2,000 | 15.4 |
| 64608 Photo and Microfilm Supply | 543 | 271 | 560 | 340 | (220) | (39.3) |
| 64800 Consultant Fees | 0 | 13,196 | 5,000 | 5,000 | 0 | 0.0 |
| 64826 Printing and Binding | 20,946 | 7,254 | 9,540 | 7,690 | (1,850) | (19.4) |
| 64846 Mailers (Printing/Postage) | 0 | 0 | 0 | 8,125 | 8,125 | 0.0 |
| 65801 Training and Conference | 10,996 | 15,928 | 15,000 | 17,500 | 2,500 | 16.7 |
| 66600 Telephone ISF Charges | 23,213 | 24,651 | 23,729 | 43,411 | 19,682 | 82.9 |
| 66601 Pager ISF Charges | 912 | 912 | 972 | 936 | (36) | (3.7) |
| 66701 Maint Contract Machinery | 14,802 | 11,281 | 15,240 | 15,240 | 0 | 0.0 |
| 66702 Advertising | 5,008 | 2,610 | 5,760 | 5,780 | 20 | 0.3 |
| 66703 Publications and Subscriptions | 3,352 | 2,676 | 3,800 | 3,740 | (60) | (1.6) |
| 66706 Dues and Memberships | 5,010 | 5,454 | 5,540 | 5,920 | 380 | 6.9 |
| 66800 Fleet ISF Charges | 10,852 | 19,175 | 21,520 | 18,452 | (3,068) | (14.2) |
| 66802 Motor Pool ISF | 0 | 816 | 3,000 | 3,000 | 0 | 0.0 |
| 66902 Copier ISF | 8,380 | 8,057 | 10,273 | 11,153 | 880 | 8.6 |
| 66905 Postage ISF | 12,855 | 10,849 | 10,209 | 4,313 | (5,896) | (57.7) |
| 66907 Messenger Service ISF | 2,865 | 2,595 | 2,635 | 3,535 | 900 | 34.2 |

Charleston County
Organizational Budget
Run Date: 06/10/05

186000001 Assessors Office

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66909 Letterhead ISF | 0 | 0 | 165 | 72 | (93) | (56.4) |
| 66910 Color Copier ISF | 366 | 9 | 0 | 0 | 0 | 0.0 |
| 67000 Records Storage ISF | 4,029 | 1,952 | 6,104 | 2,600 | (3,504) | (57.4) |
| 67001 Records Services ISF | 0 | 0 | 0 | 2,500 | 2,500 | 0.0 |
| 89300 Operating Reimbursement In | (53) | (76) | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 162,093 | 143,938 | 161,847 | 180,317 | 18,470 | 11.4 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 19,200 | 7,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 19,200 | 7,000 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 7,680 | 8,045 | 7,000 | 15,500 | 8,500 | 121.4 |
| AVAILABLE | 7,680 | 8,045 | 7,000 | 15,500 | 8,500 | 121.4 |
| Personnel | | | | | | |
| Operating | 2,082,152 | 2,172,497 | 2,456,778 | 2,477,751 | 20,973 | 0.9 |
| Capital | 162,093 | 143,938 | 161,847 | 180,317 | 18,470 | 11.4 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 2,244,245 | 2,316,435 | 2,618,625 | 2,658,068 | 39,443 | 1.5 |
| | 19,200 | 7,000 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 2,263,445 | 2,323,435 | 2,618,625 | 2,658,068 | 39,443 | 1.5 |

ASSESSOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------------|--------------|-------------------|---------------------|
| County Assessor | 11EXEC | 1.00 | |
| Assistant County Assessor | 11EX | 2.00 | |
| Appraisal Supervisor | 9 EX | 2.00 | |
| Appraiser V | 14 NE | 4.00 | |
| Appraiser IV | 13 NE | 11.00 | |
| Appraiser III | 12 NE | 1.00 | |
| Appraiser II | 11 NE | 1.00 | |
| Appraiser I | 10 NE | 1.00 | |
| County Services Rep IV | 10 NE | 2.00 | |
| Revenue Specialist I | 10 NE | 1.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| County Services Rep III | 8 NE | 8.00 | |
| Real Property Data Specialist | 8 NE | 4.00 | |
| Administrative Assistant II | 7 NE | 1.00 | |
| GIS Technician | 7 NE | 2.00 | |
| Data Entry Operator | 6 NE | <u>5.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>47.00</u> | <u>\$ 1,780,539</u> |
| TOTAL APPROVED | | <u>47.00</u> | <u>\$ 1,780,539</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

180500001 Budget

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 222,012 | 301,794 | 325,534 | 327,222 | 1,688 | 0.5 |
| 54002 Temporaries | 7,250 | 12,954 | 6,240 | 3,360 | (2,880) | (46.1) |
| 54016 STAR Goal Bonus | 0 | 1,000 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 68,629 | 100,338 | 111,634 | 118,346 | 6,712 | 6.0 |
| | | | | | | |
| Total Expenses Personnel | 297,891 | 416,086 | 443,408 | 448,928 | 5,520 | 1.2 |
| | | | | | | |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 1,950 | 5,118 | 5,300 | 5,300 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 101 | 0 | 270 | 270 | 0 | 0.0 |
| 64654 Noncapital FF&E | 1,779 | 198 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 2,839 | 2,824 | 3,245 | 3,025 | (220) | (6.8) |
| 65601 Noncapital IT Purchases | 223 | 102 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 3,837 | 1,184 | 2,580 | 2,580 | 0 | 0.0 |
| 66001 Customized Training | 0 | 0 | 1,000 | 0 | (1,000) | (100.0) |
| 66600 Telephone ISF Charges | 4,092 | 3,883 | 4,007 | 4,165 | 158 | 3.9 |
| 66601 Pager ISF Charges | 96 | 78 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 16 | 54 | 295 | 295 | 0 | 0.0 |
| 66706 Dues and Memberships | 80 | 230 | 400 | 400 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 17 | 7 | 50 | 50 | 0 | 0.0 |
| 66802 Motor Pool ISF | 0 | 0 | 200 | 0 | (200) | (100.0) |
| 66902 Copier ISF | 1,986 | 2,525 | 3,406 | 2,568 | (838) | (24.6) |
| 66905 Postage ISF | 339 | 296 | 514 | 442 | (72) | (14.0) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66910 Color Copier ISF | 0 | 0 | 0 | 240 | 240 | 0.0 |
| 67000 Records Storage ISF | 631 | 902 | 1,315 | 1,315 | 0 | 0.0 |
| | | | | | | |
| Total Expenses Operating | 18,938 | 18,266 | 23,467 | 21,590 | (1,877) | (8.0) |
| | | | | | | |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 7,500 | 10,000 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Total Interfund Transfer Out | 7,500 | 10,000 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

Charleston County
Organizational Budget
Run Date: 06/10/05

180500001 Budget

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Personnel | 297,891 | 416,086 | 443,408 | 448,928 | 5,520 | 1.2 |
| Operating | 18,938 | 18,266 | 23,467 | 21,590 | (1,877) | (8.0) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 316,829 | 434,352 | 466,875 | 470,518 | 3,643 | 0.8 |
| INTERFUND TRANSFER OUT | 7,500 | 10,000 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 324,329 | 444,352 | 466,875 | 470,518 | 3,643 | 0.8 |

BUDGET

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|-------------------|
| Budget Director | 11 EXEC | 1.00 | |
| Budget Manager | 9 EX | 2.00 | |
| Budget Analyst II | 7 EX | 2.00 | |
| Budget Analyst I | 5 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.00</u> | <u>\$ 327,222</u> |
| TOTAL APPROVED | | <u>6.00</u> | <u>\$ 327,222</u> |

Charleston County
Organizational Report
Run Date: 06/13/05

81003 Accommodations Fee

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42939 Accommodations Fees | 6,666,969 | 6,907,057 | 7,453,739 | 7,751,888 | 298,149 | 4.0 |
| 43300 Interest Earnings | 68,828 | 66,441 | 80,000 | 85,000 | 5,000 | 6.3 |
| Total Revenues | 6,735,797 | 6,973,498 | 7,533,739 | 7,836,888 | 303,149 | 4.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 54001 Salaries and Wages | 103,000 | 114,962 | 115,862 | 118,337 | 2,475 | 2.1 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 3,011 | 5,566 | 2,555 | 84.9 |
| 54201 Fringe Benefits | 31,633 | 37,631 | 39,393 | 43,193 | 3,800 | 9.6 |
| Total Expenses Personnel | 134,633 | 152,593 | 158,266 | 167,096 | 8,830 | 5.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64603 Office Expenses | 2,155 | 1,937 | 2,200 | 2,200 | 0 | 0.0 |
| 64826 Printing and Binding | 3,900 | 755 | 4,500 | 4,500 | 0 | 0.0 |
| 64846 Mailers (Printing/Postage) | 0 | 2,774 | 0 | 0 | 0 | 0.0 |
| 65214 Gibbs Museum of Art | 40,000 | 40,000 | 40,000 | 45,000 | 5,000 | 12.5 |
| 65215 Charleston Museum | 210,000 | 210,000 | 248,750 | 257,000 | 8,250 | 3.3 |
| 65216 Chas Symphony Orchestra | 4,500 | 4,500 | 4,500 | 10,000 | 5,500 | 122.2 |
| 65217 Spoleto Festival | 30,000 | 30,000 | 30,000 | 40,000 | 10,000 | 33.3 |
| 65229 Footlight Players | 5,000 | 20,000 | 20,000 | 10,000 | (10,000) | (50.0) |
| 65230 Visitors Bureau | 817,139 | 689,845 | 865,374 | 775,189 | (90,185) | (10.4) |
| 65234 Chas Museum Facility Fund | 66,667 | 66,667 | 66,667 | 66,667 | 0 | 0.0 |
| 65235 Charleston Children's Museum | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.0 |
| 65238 Art Form's & Theatre Concepts | 0 | 0 | 5,000 | 15,000 | 10,000 | 200.0 |
| 65245 Southeastern Wildlife Expo | 25,000 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0 |
| 65266 Charleston Stage Company | 5,000 | 5,000 | 5,000 | 10,000 | 5,000 | 100.0 |
| 65272 Daniel Island Tennis Complex | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.0 |
| 65273 Chas Metro Sports Council | 25,000 | 25,000 | 5,000 | 25,000 | 20,000 | 400.0 |
| 65277 Cold War Submarine Memorial | 5,000 | 0 | 0 | 0 | 0 | 0.0 |
| 65278 Piccolo Spoleto | 0 | 0 | 5,000 | 10,000 | 5,000 | 100.0 |
| 65283 MOJA Arts Festival | 0 | 0 | 5,000 | 20,000 | 15,000 | 300.0 |
| 65284 Mrs South Carolina US Pageant | 1,200 | 0 | 0 | 0 | 0 | 0.0 |
| 65287 American Red Cross | 0 | 10,000 | 10,000 | 20,000 | 10,000 | 100.0 |
| 65288 Avery Research Center | 40,000 | (6,785) | 0 | 0 | 0 | 0.0 |
| 65291 South Carolina Aquarium | 0 | 0 | 0 | 40,000 | 40,000 | 0.0 |
| 65296 Hair Etc Beauty & Health Expo | 0 | 0 | 5,000 | 20,000 | 15,000 | 300.0 |
| 65297 Friends of the Courthouse | 0 | 5,000 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 844 | 1,273 | 2,188 | 2,063 | (125) | (5.7) |
| 65902 Isle of Palms | 166,203 | 176,231 | 188,567 | 196,109 | 7,542 | 4.0 |
| 65904 North Chas Convention Center | 1,405,902 | 1,420,904 | 1,415,000 | 1,415,000 | 0 | 0.0 |
| 65905 Kiawah Island | 166,738 | 160,218 | 179,444 | 186,621 | 7,177 | 4.0 |
| 65906 Seabrook Island | 18,816 | 17,331 | 18,544 | 19,285 | 741 | 4.0 |

Charleston County
Organizational Report
Run Date: 06/13/05

81003 Accommodations Fee

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 65907 Folly Beach | 48,002 | 49,808 | 53,294 | 55,426 | 2,132 | 4.0 |
| 65908 Sullivan's Island | 11,866 | 9,494 | 13,144 | 13,670 | 526 | 4.0 |
| 65909 Town of Hollywood | 11,550 | 708 | 736 | 765 | 29 | 3.9 |
| 65910 Town of McClellanville | 87 | 95 | 98 | 102 | 4 | 4.1 |
| 65912 Town of Ravenel | 15 | 0 | 18 | 19 | 1 | 5.6 |
| 65913 City of Charleston | 561,583 | 589,494 | 630,758 | 655,988 | 25,230 | 4.0 |
| 65914 Town of Mt Pleasant | 122,928 | 130,440 | 139,570 | 145,153 | 5,583 | 4.0 |
| 65920 City of North Charleston | 58,471 | 59,817 | 62,808 | 65,320 | 2,512 | 4.0 |
| 66203 Denmark Vesey Monument | 0 | 0 | 0 | 10,000 | 10,000 | 0.0 |
| 66204 Project LOVE | 0 | 0 | 0 | 8,000 | 8,000 | 0.0 |
| 66600 Telephone ISF Charges | 445 | 961 | 921 | 957 | 36 | 3.9 |
| 66601 Pager ISF Charges | 120 | 96 | 111 | 108 | (3) | (2.7) |
| 66701 Maint Contract Machinery | 0 | 0 | 900 | 900 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 3 | 4 | 0 | 0 | 0 | 0.0 |
| 66713 Bad Debt Provision | 0 | 386,668 | (40,000) | (40,000) | 0 | 0.0 |
| 66902 Copier ISF | 150 | 50 | 46 | 144 | 98 | 213.0 |
| 66905 Postage ISF | 377 | 17 | 193 | 219 | 26 | 13.5 |
| 66907 Messenger Service ISF | 440 | 400 | 420 | 425 | 5 | 1.2 |
| 66910 Color Copier ISF | 0 | 0 | 0 | 23 | 23 | 0.0 |
| Total Expenses Operating | 3,909,100 | 4,198,703 | 4,078,751 | 4,201,853 | 123,102 | 3.0 |
| 99700 Interfund Transfer Out | 1,957,551 | 4,020,000 | 3,862,700 | 3,323,200 | (539,500) | (14.0) |
| Total Interfund Transfer Out | 1,957,551 | 4,020,000 | 3,862,700 | 3,323,200 | (539,500) | (14.0) |
| REVENUE | 6,735,797 | 6,973,498 | 7,533,739 | 7,836,888 | 303,149 | 4.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 6,735,797 | 6,973,498 | 7,533,739 | 7,836,888 | 303,149 | 4.0 |
| Personnel | 134,633 | 152,593 | 158,266 | 167,096 | 8,830 | 5.6 |
| Operating | 3,909,100 | 4,198,703 | 4,078,751 | 4,201,853 | 123,102 | 3.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 4,043,733 | 4,351,296 | 4,237,017 | 4,368,949 | 131,932 | 3.1 |
| INTERFUND TRANSFER OUT | 1,957,551 | 4,020,000 | 3,862,700 | 3,323,200 | (539,500) | (14.0) |
| DISBURSEMENTS | 6,001,284 | 8,371,296 | 8,099,717 | 7,692,149 | (407,568) | (5.0) |

BUSINESS LICENSE/USER FEE**SPECIAL REVENUE FUND****CULTURE AND RECREATION**

DIVISION - Accommodations Fee**PERSONNEL (Full-Time Equivalency)**

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Business License/User Fee Director | 11 EXEC | 0.10 | |
| Business License/User Fee Inspection Manager | 7 EX | 1.00 | |
| Revenue Collections Manager | 7 EX | 0.15 | |
| County Services Representative IV | 10 NE | 1.50 | |
| Revenue Specialist I | 10 NE | <u>0.25</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.00</u> | \$ <u>118,337</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>118,337</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

181001001 Business License Admin

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42701 Business Licenses - Current | 1,926,634 | 2,117,536 | 2,000,000 | 2,300,000 | 300,000 | 15.0 |
| 42717 BL Retention Fees | 228,156 | 331,625 | 325,000 | 275,000 | (50,000) | (15.4) |
| 43300 Interest Earnings | 209 | 0 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 2,161 | (302) | 0 | 0 | 0 | 0.0 |
| Total Revenues | 2,157,160 | 2,448,859 | 2,325,000 | 2,575,000 | 250,000 | 10.8 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 177,972 | 196,889 | 216,873 | 218,272 | 1,399 | 0.6 |
| 54201 Fringe Benefits | 54,633 | 64,175 | 73,737 | 78,578 | 4,841 | 6.6 |
| Total Expenses Personnel | 232,605 | 261,064 | 290,610 | 296,850 | 6,240 | 2.1 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 2,012 | 2,295 | 2,650 | 2,650 | 0 | 0.0 |
| 64826 Printing and Binding | 8,676 | 23,150 | 8,050 | 8,035 | (15) | (0.2) |
| 64846 Mailers (Printing/Postage) | 0 | 4,297 | 3,895 | 4,452 | 557 | 14.3 |
| 65601 Noncapital IT Purchases | 0 | 1,145 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 2,830 | 3,182 | 4,930 | 7,000 | 2,070 | 42.0 |
| 66600 Telephone ISF Charges | 1,806 | 1,842 | 1,842 | 1,915 | 73 | 4.0 |
| 66601 Pager ISF Charges | 716 | 600 | 660 | 816 | 156 | 23.6 |
| 66701 Maint Contract Machinery | 0 | 379 | 900 | 0 | (900) | (100.0) |
| 66702 Advertising | 581 | 808 | 750 | 750 | 0 | 0.0 |
| 66706 Dues and Memberships | 45 | 640 | 475 | 680 | 205 | 43.2 |
| 66709 Local Mileage Reimbursement | 201 | 9 | 150 | 250 | 100 | 66.7 |
| 66712 Entertainment and Awards | 299 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 2,815 | 3,375 | 3,919 | 3,952 | 33 | 0.8 |
| 66802 Motor Pool ISF | 0 | 25 | 100 | 100 | 0 | 0.0 |
| 66902 Copier ISF | 1,358 | 953 | 1,278 | 1,267 | (11) | (0.9) |
| 66905 Postage ISF | 13,234 | 10,412 | 13,955 | 8,284 | (5,671) | (40.6) |
| 66907 Messenger Service ISF | 440 | 400 | 420 | 425 | 5 | 1.2 |
| 66909 Letterhead ISF | 166 | 247 | 0 | 0 | 0 | 0.0 |
| 66910 Color Copier ISF | 34 | 0 | 23 | 23 | 0 | 0.0 |
| 67000 Records Storage ISF | 6 | 0 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 35,219 | 53,758 | 43,974 | 40,599 | (3,375) | (7.7) |
| REVENUE | 2,157,160 | 2,448,859 | 2,325,000 | 2,575,000 | 250,000 | 10.8 |

Charleston County
Organizational Budget
Run Date: 06/10/05

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 2,157,160 | 2,448,859 | 2,325,000 | 2,575,000 | 250,000 | 10.8 |
| Personnel | 232,605 | 261,064 | 290,610 | 296,850 | 6,240 | 2.1 |
| Operating | 35,219 | 53,758 | 43,974 | 40,599 | (3,375) | (7.7) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 267,824 | 314,822 | 334,584 | 337,449 | 2,865 | 0.9 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 267,824 | 314,822 | 334,584 | 337,449 | 2,865 | 0.9 |

BUSINESS LICENSE/USER FEE

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Business License Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Business License/User Fee Director | 11 EXEC | 0.20 | |
| Audit and Legal Manager BLUF | 8 EX | 1.00 | |
| Revenue Collections Manager | 7 EX | 0.15 | |
| Auditor I | 5 EX | 1.00 | |
| County Services Representative IV | 10 NE | 0.50 | |
| Revenue Specialist I | 10 NE | <u>3.15</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.00</u> | \$ <u>218,272</u> |
| TOTAL APPROVED | | <u>6.00</u> | \$ <u>218,272</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

581002001 User Fee Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42907 Solid Waste User Fees-Current | 20,594,423 | 21,321,884 | 21,250,000 | 21,750,000 | 500,000 | 2.4 |
| 42966 Tipping Fees over Allotment | 273,909 | 206,126 | 150,000 | 175,000 | 25,000 | 16.7 |
| 43205 Recovered Court Costs | 91,169 | 215,784 | 50,000 | 96,000 | 46,000 | 92.0 |
| 43300 Interest Earnings | 26,791 | 0 | 25,000 | 17,000 | (8,000) | (32.0) |
| 43505 Miscellaneous Revenues | 0 | 2,990 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 20,986,292 | 21,746,784 | 21,475,000 | 22,038,000 | 563,000 | 2.6 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 372,264 | 420,588 | 449,425 | 460,990 | 11,565 | 2.6 |
| 54002 Temporaries | 32,867 | 25,341 | 40,040 | 31,880 | (8,160) | (20.4) |
| 54010 COLA and Other Salary Adjusts | 17,095 | 12,417 | 11,680 | 21,681 | 10,001 | 85.6 |
| 54201 Fringe Benefits | 117,218 | 141,001 | 158,911 | 171,137 | 12,226 | 7.7 |
| 89200 Personnel Reimbursement Out | 0 | 19,038 | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 539,443 | 618,385 | 660,056 | 685,688 | 25,632 | 3.9 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 4,892 | 4,854 | 5,505 | 4,625 | (880) | (16.0) |
| 64800 Consultant Fees | 1,804 | 0 | 0 | 0 | 0 | 0.0 |
| 64803 Accounting and Audit Services | 15,170 | 19,500 | 20,000 | 21,500 | 1,500 | 7.5 |
| 64805 Financial Trust Services | 12,167 | 11,043 | 12,500 | 12,500 | 0 | 0.0 |
| 64826 Printing and Binding | 2,269 | 1,553 | 4,500 | 5,500 | 1,000 | 22.2 |
| 64841 Legal Fees to Magistrates | 100,660 | 56,430 | 100,400 | 109,500 | 9,100 | 9.1 |
| 64846 Mailers (Printing/Postage) | 0 | 0 | 4,100 | 5,434 | 1,334 | 32.5 |
| 65601 Noncapital IT Purchases | 2,000 | 1,939 | 1,675 | 1,800 | 125 | 7.5 |
| 65605 DP Refresh Costs | 3,376 | 4,667 | 8,021 | 8,253 | 232 | 2.9 |
| 65801 Training and Conference | 562 | 194 | 2,158 | 2,750 | 592 | 27.4 |
| 66600 Telephone ISF Charges | 10,935 | 11,636 | 10,868 | 11,106 | 238 | 2.2 |
| 66601 Pager ISF Charges | 716 | 696 | 780 | 528 | (252) | (32.3) |
| 66701 Maint Contract Machinery | 0 | 379 | 1,800 | 1,800 | 0 | 0.0 |
| 66702 Advertising | 1,012 | 774 | 1,000 | 1,000 | 0 | 0.0 |
| 66706 Dues and Memberships | 0 | 0 | 0 | 350 | 350 | 0.0 |
| 66709 Local Mileage Reimbursement | 19 | 31 | 0 | 320 | 320 | 0.0 |
| 66713 Bad Debt Provision | 482,946 | 191,533 | 0 | 0 | 0 | 0.0 |
| 66727 County Admin Charge | 186,901 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 8,792 | 8,564 | 8,774 | 10,028 | 1,254 | 14.3 |
| 66802 Motor Pool ISF | 0 | 500 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

581002001 User Fee Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66902 Copier ISF | 2,740 | 2,049 | 2,825 | 2,785 | (40) | (1.4) |
| 66905 Postage ISF | 12,339 | 2,769 | 5,956 | 1,483 | (4,473) | (75.1) |
| 66907 Messenger Service ISF | 440 | 400 | 420 | 425 | 5 | 1.2 |
| 66909 Letterhead ISF | 0 | 16 | 0 | 85 | 85 | 0.0 |
| 66910 Color Copier ISF | 0 | 0 | 0 | 23 | 23 | 0.0 |
| 67300 Depreciation Expense | 0 | 4,667 | 0 | 0 | 0 | 0.0 |
| 89400 Operating Reimbursement Out | 0 | 100 | 10,000 | 0 | (10,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 849,740 | 324,293 | 201,282 | 201,795 | 513 | 0.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer In | 0 | 0 | 110 | 0 | (110) | (100.0) |
| 99710 Interfd Transfer In | 0 | 0 | 110 | 0 | (110) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 0 | 0 | 110 | 0 | (110) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer Out | 2,550 | 1,100 | 0 | 0 | 0 | 0.0 |
| 99700 Interfd Transfer Out | 2,550 | 1,100 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer Out | 2,550 | 1,100 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 20,986,292 | 21,746,784 | 21,475,000 | 22,038,000 | 563,000 | 2.6 |
| INTERFUND TRANSFER IN | 0 | 0 | 110 | 0 | (110) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 20,986,292 | 21,746,784 | 21,475,110 | 22,038,000 | 562,890 | 2.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 539,443 | 618,385 | 660,056 | 685,688 | 25,632 | 3.9 |
| Operating | 849,740 | 324,293 | 201,282 | 201,795 | 513 | 0.3 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,389,183 | 942,678 | 861,338 | 887,483 | 26,145 | 3.0 |
| INTERFUND TRANSFER OUT | 2,550 | 1,100 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,391,733 | 943,778 | 861,338 | 887,483 | 26,145 | 3.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

BUSINESS LICENSE/USER FEE**ENTERPRISE FUND****PUBLIC WORKS**

DIVISION - User Fee Administration**PERSONNEL (Full-Time Equivalency)**

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Business License/User Fee Director | 11 EXEC | 0.70 | |
| IT System Specialist | 9 EX | 1.00 | |
| Business License/User Fee Inspection Manager | 7 EX | 1.00 | |
| Revenue Collections Manager | 7 EX | 0.70 | |
| Auditor I | 5 EX | 1.00 | |
| County Services Representative IV | 10 NE | 2.00 | |
| Paralegal | 10 NE | 1.00 | |
| Revenue Specialist I | 10 NE | 2.60 | |
| Legal Assistant II | 9 NE | 1.00 | |
| County Services Representative III | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>12.00</u> | <u>\$ 460,990</u> |
| TOTAL APPROVED | | <u>12.00</u> | <u>\$ 460,990</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

181500001 Controller Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 43211 Child Support Fee | 5,553 | 5,301 | 5,500 | 5,200 | (300) | (5.4) |
| 43501 Sale of Personal Property | 24,645 | 39,611 | 20,000 | 0 | (20,000) | (100.0) |
| Total Revenues | 30,198 | 44,912 | 25,500 | 5,200 | (20,300) | (79.6) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 520,628 | 561,951 | 580,319 | 598,128 | 17,809 | 3.1 |
| 54002 Temporaries | 22,329 | 21,361 | 25,000 | 25,000 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 5,491 | 4,972 | 4,828 | 5,076 | 248 | 5.1 |
| 54201 Fringe Benefits | 161,156 | 188,319 | 202,763 | 221,216 | 18,453 | 9.1 |
| 54400 Contracted Temporary Svc | 15,371 | 11,209 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (9,644) | (6,245) | (7,000) | (7,000) | 0 | 0.0 |
| Total Expenses Personnel | 715,331 | 781,566 | 805,910 | 842,420 | 36,510 | 4.5 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 40 | 0 | 0 | 0 | 0.0 |
| 64603 Office Expenses | 22,090 | 25,837 | 23,573 | 25,940 | 2,367 | 10.0 |
| 64800 Consultant Fees | 9,000 | 21,000 | 15,000 | 15,000 | 0 | 0.0 |
| 64803 Accounting and Audit Services | 12,058 | 0 | 5,000 | 5,000 | 0 | 0.0 |
| 64826 Printing and Binding | 4,301 | 4,744 | 6,000 | 6,000 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 251 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 6,114 | 5,147 | 5,000 | 6,500 | 1,500 | 30.0 |
| 66600 Telephone ISF Charges | 9,108 | 10,070 | 9,897 | 9,957 | 60 | 0.6 |
| 66601 Pager ISF Charges | 240 | 252 | 0 | 0 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 77 | 77 | 200 | 100 | (100) | (50.0) |
| 66703 Publications and Subscriptions | 782 | 1,355 | 1,715 | 1,715 | 0 | 0.0 |
| 66706 Dues and Memberships | 2,035 | 2,450 | 3,120 | 3,120 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 99 | 46 | 100 | 100 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 0 | 0 | 2,500 | 2,500 | 0.0 |
| 66802 Motor Pool ISF | 2,357 | 3,684 | 4,200 | 2,400 | (1,800) | (42.8) |
| 66902 Copier ISF | 2,424 | 3,873 | 4,701 | 6,396 | 1,695 | 36.1 |
| 66905 Postage ISF | 7,214 | 7,328 | 7,971 | 9,085 | 1,114 | 14.0 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 67000 Records Storage ISF | 17,054 | 8,331 | 18,580 | 7,500 | (11,080) | (59.6) |
| 67001 Records Services ISF | 0 | 0 | 0 | 11,500 | 11,500 | 0.0 |
| Total Expenses Operating | 96,159 | 95,100 | 105,942 | 113,753 | 7,811 | 7.4 |

Charleston County
Organizational Budget
Run Date: 06/10/05

181500001 Controller Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Interfund Transfer Out | 7,500 | 5,000 | 0 | 0 | 0 | 0.0 |
| 99700 Interfd Transfer Out | 7,500 | 5,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 7,500 | 5,000 | 0 | 0 | 0 | 0.0 |
| REVENUE | 30,198 | 44,912 | 25,500 | 5,200 | (20,300) | (79.6) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 30,198 | 44,912 | 25,500 | 5,200 | (20,300) | (79.6) |
| Personnel | 715,331 | 781,566 | 805,910 | 842,420 | 36,510 | 4.5 |
| Operating | 96,159 | 95,100 | 105,942 | 113,753 | 7,811 | 7.4 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 811,490 | 876,666 | 911,852 | 956,173 | 44,321 | 4.9 |
| INTERFUND TRANSFER OUT | 7,500 | 5,000 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 818,990 | 881,666 | 911,852 | 956,173 | 44,321 | 4.9 |

CONTROLLER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------|--------------|-------------------|-------------------|
| Controller | 12 EXEC | 1.00 | |
| Assistant Controller | 12 EX | 1.00 | |
| Accountant | 7 EX | 2.00 | |
| Accounting Technician | 10 NE | 1.00 | |
| Accounting Specialist III | 8 NE | 1.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Accounting Specialist II | 7 NE | <u>7.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>14.00</u> | \$ <u>598,128</u> |
| TOTAL APPROVED | | <u>14.00</u> | \$ <u>598,128</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

182000001 Delinquent Tax Office

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42900 Delinquent Tax Levy Costs | 699,780 | 844,955 | 850,000 | 950,000 | 100,000 | 11.8 |
| 43300 Interest Earnings | 81,575 | 60,310 | 70,000 | 80,000 | 10,000 | 14.3 |
| 43505 Miscellaneous Revenues | 9,979 | 10,171 | 0 | 10,000 | 10,000 | 0.0 |
| Total Revenues | 791,334 | 915,436 | 920,000 | 1,040,000 | 120,000 | 13.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 371,005 | 371,431 | 390,963 | 422,065 | 31,102 | 8.0 |
| 54002 Temporaries | 119,907 | 176,636 | 185,000 | 200,000 | 15,000 | 8.1 |
| 54006 Non Exempt Overtime | 4,428 | 7,901 | 6,898 | 7,210 | 312 | 4.5 |
| 54201 Fringe Benefits | 133,589 | 149,609 | 164,852 | 187,039 | 22,187 | 13.5 |
| 54400 Contracted Temporary Svc | 0 | 4,413 | 4,025 | 0 | (4,025) | (100.0) |
| Total Expenses Personnel | 628,928 | 709,989 | 751,738 | 816,314 | 64,576 | 8.6 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 133,213 | 66,302 | 70,000 | 80,000 | 10,000 | 14.3 |
| 64603 Office Expenses | 5,321 | 5,182 | 6,500 | 6,500 | 0 | 0.0 |
| 64604 Tax Supplies | 195 | 1,240 | 1,700 | 1,300 | (400) | (23.5) |
| 64806 Security Patrol Services | 18,681 | 22,801 | 23,880 | 24,522 | 642 | 2.7 |
| 64826 Printing and Binding | 25,078 | 18,757 | 25,000 | 20,000 | (5,000) | (20.0) |
| 65601 Noncapital IT Purchases | 3,651 | (71) | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,412 | 934 | 1,500 | 1,500 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 6,735 | 7,547 | 7,317 | 7,802 | 485 | 6.6 |
| 66601 Pager ISF Charges | 156 | 96 | 0 | 0 | 0 | 0.0 |
| 66702 Advertising | 62,855 | 44,883 | 80,000 | 60,000 | (20,000) | (25.0) |
| 66703 Publications and Subscriptions | 881 | 440 | 1,000 | 1,000 | 0 | 0.0 |
| 66706 Dues and Memberships | 30 | 70 | 100 | 100 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 1,488 | 1,133 | 1,000 | 1,000 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 876 | 1,379 | 1,596 | 1,615 | 19 | 1.2 |
| 66902 Copier ISF | 2,367 | 2,481 | 2,524 | 2,351 | (173) | (6.8) |
| 66905 Postage ISF | 10,895 | 16,050 | 12,604 | 14,398 | 1,794 | 14.2 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 67000 Records Storage ISF | 1,767 | 1,922 | 1,980 | 1,990 | 10 | 0.5 |
| Total Expenses Operating | 276,557 | 192,010 | 237,586 | 225,018 | (12,568) | (5.3) |
| REVENUE | 791,334 | 915,436 | 920,000 | 1,040,000 | 120,000 | 13.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

182000001 Delinquent Tax Office

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 791,334 | 915,436 | 920,000 | 1,040,000 | 120,000 | 13.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 628,928 | 709,989 | 751,738 | 816,314 | 64,576 | 8.6 |
| Operating | 276,557 | 192,010 | 237,586 | 225,018 | (12,568) | (5.3) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 905,485 | 901,999 | 989,324 | 1,041,332 | 52,008 | 5.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 905,485 | 901,999 | 989,324 | 1,041,332 | 52,008 | 5.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DELINQUENT TAX

GENERAL FUND

GENERAL GOVERNMENT

PRESENT PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Delinquent Tax Collector | 10 EXEC | 1.00 | |
| Assistant Delinquent Tax Collector | 8 EX | 1.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Accounting Technician | 10 NE | 1.00 | |
| Revenue Specialist I | 10 NE | 5.00 | |
| County Services Representative III | 8 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>12.00</u> | <u>\$ 422,065</u> |
| TOTAL APPROVED | | <u>12.00</u> | <u>\$ 422,065</u> |

Charleston County
Organizational Report
Run Date: 06/13/05

84500 DODAS Administration

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|----------------|----------------|------------------|------------------|---------------|----------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42602 Refund of Taxes | (2) | 0 | 0 | 0 | 0 | 0.0 |
| 42603 Real Property Taxes Delinquent | (859) | (2,965) | 0 | 0 | 0 | 0.0 |
| 42605 Adds to Adds | 1,220 | 48 | 0 | 0 | 0 | 0.0 |
| 42801 Merchants Inventory Tax | 10,832 | 10,832 | 0 | 0 | 0 | 0.0 |
| 42823 Medicaid Billings-CSM | 51,284 | 0 | 100,000 | 100,000 | (100,000) | (100.0) |
| 42853 Medicaid Reimbursement-Admin | 0 | 60,000 | 0 | 0 | 100,000 | 0.0 |
| 42930 Copy Charges | 413 | 353 | 0 | 0 | 0 | 0.0 |
| 42933 Debt Set Aside | 122,127 | 94,441 | 300,000 | 100,000 | (200,000) | (66.7) |
| 42988 Client Fees-MK | 129 | (44) | 0 | 0 | 0 | 0.0 |
| 42991 Training Fees | 4,670 | 2,680 | 0 | 0 | 0 | 0.0 |
| 42995 Self-Pay Billings-CSM | 4,586 | 0 | 0 | 0 | 0 | 0.0 |
| 43100 Rents and Leases | 10,176 | 13,483 | 43,344 | 43,344 | 0 | 0.0 |
| 43201 301 Agency Billings-CSM | (1,518) | 0 | 0 | 0 | 0 | 0.0 |
| 43503 Private Contributions | 0 | 5 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 269 | 7,979 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 203,327 | 186,812 | 443,344 | 243,344 | (200,000) | (45.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 54001 Salaries and Wages | 602,434 | 573,395 | 589,224 | 633,604 | 44,380 | 7.5 |
| 54002 Temporaries | 82,407 | 101,988 | 124,509 | 124,928 | 419 | 0.3 |
| 54006 Non Exempt Overtime | 302 | 3 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 2,821 | 6,899 | 13,114 | 27,891 | 14,777 | 112.7 |
| 54201 Fringe Benefits | 190,299 | 203,788 | 219,324 | 248,398 | 29,074 | 13.3 |
| 89100 Personnel Reimbursement In | 0 | 0 | 0 | (1,034,821) | (1,034,821) | 0.0 |
| Total Expenses Personnel | 878,263 | 886,073 | 946,171 | 0 | (946,171) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64600 Postage Direct | 1,697 | 397 | 400 | 400 | 0 | 0.0 |
| 64603 Office Expenses | 12,876 | 11,036 | 12,000 | 19,000 | 7,000 | 58.3 |
| 64615 Other Operating Supplies | 326 | 918 | 300 | 300 | 0 | 0.0 |
| 64617 Food and Related Supplies | 578 | 2,107 | 1,075 | 1,075 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 0 | 500 | 500 | 0 | 0.0 |
| 64803 Accounting and Audit Services | 12,500 | 0 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 322 | 0 | 0 | 0 | 0 | 0.0 |
| 64806 Security Patrol Services | 3,184 | 2,431 | 3,500 | 3,500 | 0 | 0.0 |
| 64807 Preemployment Screening | 75 | 75 | 50 | 50 | 0 | 0.0 |
| 64826 Printing and Binding | 1,740 | 3,648 | 3,405 | 3,405 | 0 | 0.0 |
| 64841 Legal Fees to Magistrates | 2,530 | 0 | 0 | 0 | 0 | 0.0 |
| 64846 Mailers (Printing/Postage) | 0 | 1,876 | 1,804 | 1,375 | (429) | (23.8) |
| 65003 DAODAS Facility Costs | 16,605 | 515 | 123,000 | 72,600 | (50,400) | (41.0) |
| 65400 Fire Insurance | 1,211 | 5,126 | 7,728 | 4,183 | (3,545) | (45.9) |

Charleston County
Organizational Report
Run Date: 06/13/05

84500 DOADAS Administration

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 65401 Auto Liability Insurance | 8,033 | 0 | 8,775 | 8,190 | (585) | (6.7) |
| 65403 Malpractice Insurance | 16,520 | 16,065 | 27,831 | 22,662 | (5,169) | (18.6) |
| 65404 Tort Liability Insurance | 6,621 | 7,730 | 11,209 | 7,609 | (3,600) | (32.1) |
| 65405 MIS Bus Interrupt Insurance | 330 | 401 | 618 | 653 | 35 | 5.7 |
| 65406 Inland Marine Insurance | 0 | 8,775 | 0 | 0 | 0 | 0.0 |
| 65411 Auto Comp Collision Ins | 778 | 778 | 1,128 | 1,064 | (64) | (5.7) |
| 65502 Leases Machinery and Equipment | 0 | 0 | 300 | 500 | 200 | 66.7 |
| 65508 Parking Lease | 0 | 0 | 110,000 | 138,936 | 28,936 | 26.3 |
| 65601 Noncapital IT Purchases | 3,466 | 6,639 | 600 | 0 | (600) | (100.0) |
| 65605 DP Refresh Costs | 22,505 | 41,266 | 58,974 | 54,239 | (4,735) | (8.0) |
| 65801 Training and Conference | 4,015 | 1,203 | 6,200 | 7,800 | 1,600 | 25.8 |
| 66600 Telephone ISF Charges | 15,152 | 11,766 | 11,862 | 15,357 | 3,495 | 29.5 |
| 66601 Pager ISF Charges | 1,034 | 812 | 696 | 912 | 216 | 31.0 |
| 66701 Maint Contract Machinery | 28,931 | 30,855 | 19,700 | 20,100 | 400 | 2.0 |
| 66703 Publications and Subscriptions | 92 | 79 | 1,850 | 1,850 | 0 | 0.0 |
| 66704 Internet Access | 5,018 | 3,695 | 4,500 | 4,500 | 0 | 0.0 |
| 66706 Dues and Memberships | 4,130 | 16,680 | 7,400 | 7,400 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 370 | 335 | 500 | 500 | 0 | 0.0 |
| 66713 Bad Debt Provision | 4,502 | 0 | 0 | 0 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 2,195 | 10,090 | 7,895 | 359.7 |
| 66721 Bank Charges | 4,471 | 5,435 | 4,500 | 4,500 | 0 | 0.0 |
| 66727 County Admin Charge | 476,576 | 818,175 | 1,271,654 | 1,621,933 | 350,279 | 27.5 |
| 66734 Loss on Disposal of Assets | 76,684 | 2,844 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 4,076 | 5,679 | 4,532 | 7,021 | 2,489 | 54.9 |
| 66802 Motor Pool ISF | 363 | 281 | 550 | 550 | 0 | 0.0 |
| 66902 Copier ISF | 3,666 | 5,462 | 11,080 | 6,080 | (5,000) | (45.1) |
| 66905 Postage ISF | 6,272 | 7,533 | 7,055 | 7,283 | 228 | 3.2 |
| 66907 Messenger Service ISF | 120 | 96 | 280 | 318 | 38 | 13.6 |
| 66909 Letterhead ISF | 0 | 0 | 233 | 120 | (113) | (48.5) |
| 67000 Records Storage ISF | 3,401 | 1,934 | 1,809 | 1,809 | 0 | 0.0 |
| 67300 Depreciation Expense | 251,029 | 248,577 | 0 | 0 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (1,044,608) | (1,066,774) | (899,702) | (293,748) | 605,954 | (67.3) |
| Total Expenses Operating | (42,810) | 204,448 | 830,091 | 1,764,616 | 934,525 | 112.6 |
| 78100 CO Office Equipment | 0 | 40,110 | 0 | 0 | 0 | 0.0 |
| 78300 CO IT Purchase | 0 | 25,209 | 12,000 | 0 | (12,000) | (100.0) |
| 79000 Assets Capitalized | 0 | (65,319) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 12,000 | 0 | (12,000) | (100.0) |

Charleston County
Organizational Report
Run Date: 06/13/05

84500 DOADAS Administration

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 99710 Interfund Transfer In | 476,576 | 818,175 | 1,530,496 | 1,760,869 | 230,373 | 15.1 |
| Total Interfund Transfer In | 476,576 | 818,175 | 1,530,496 | 1,760,869 | 230,373 | 15.1 |
| REVENUE | 203,327 | 186,812 | 443,344 | 243,344 | (200,000) | (45.1) |
| INTERFUND TRANSFER IN | 476,576 | 818,175 | 1,530,496 | 1,760,869 | 230,373 | 15.1 |
| AVAILABLE | 679,903 | 1,004,987 | 1,973,840 | 2,004,213 | 30,373 | 1.5 |
| Personnel | 878,263 | 886,073 | 946,171 | 0 | (946,171) | (100.0) |
| Operating | (42,810) | 204,448 | 830,091 | 1,764,616 | 934,525 | 112.6 |
| Capital | 0 | 0 | 12,000 | 0 | (12,000) | (100.0) |
| EXPENDITURES | 835,453 | 1,090,521 | 1,788,262 | 1,764,616 | (23,646) | (1.3) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 835,453 | 1,090,521 | 1,788,262 | 1,764,616 | (23,646) | (1.3) |

| | |
|--|---------------------------|
| DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES | |
| ENTERPRISE FUND | HEALTH AND WELFARE |

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------------------|--------------|-------------------|-------------------|
| DAODAS Director | 14 EXEC | 0.65 | |
| Administrative Services Manager | 10 EX | 0.85 | |
| Program Manager | 10 EX | 0.30 | |
| Financial Officer | 9 EX | 1.00 | |
| Clinical Compliance Coordinator | 8 EX | 0.50 | |
| Program Administrator | 8 EX | 3.00 | |
| Accountant | 7 EX | 2.00 | |
| Counselor I | 4 EX | 1.00 | |
| Account Technician | 10 NE | 2.00 | |
| Administrative Services Coordinator | 10 NE | 1.00 | |
| Program Specialist I | 10 NE | 2.00 | |
| County Services Representative III | 8 NE | 1.00 | |
| Administrative Assistant II | 7 NE | 2.00 | |
| Account Specialist I | 6 NE | 1.00 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| County Services Representative I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>20.30</u> | \$ <u>633,604</u> |
| TOTAL APPROVED | | <u>20.30</u> | \$ <u>633,604</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/21/05

584503001 DAODAS Bedded Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42806 State Salary Supplement | 135,973 | 108,545 | 168,946 | 168,946 | 0 | 0.0 |
| 42815 Mental Health Grant | 0 | 49,500 | 0 | 66,000 | 66,000 | 0.0 |
| 42817 SC Comm Alcohol Drug Contract | 477,288 | 429,550 | 402,957 | 402,957 | 0 | 0.0 |
| 42818 State Block Grant | 8,556 | 8,556 | 8,556 | 8,556 | 0 | 0.0 |
| 42822 Alcohol Beverage Tax | 361,220 | 371,128 | 293,543 | 307,947 | 14,404 | 4.9 |
| 42823 Medicaid Billings-CSM | 622,411 | 654,960 | 499,223 | 1,171,351 | 672,128 | 134.6 |
| 42837 Medicaid Reimb Medical-MK | 5,945 | (17,220) | 0 | 0 | 0 | 0.0 |
| 42988 Client Fees-MK | 107,290 | 20,314 | 0 | 39,371 | 39,371 | 0.0 |
| 42989 Insurance Fees-MK | 0 | 62,552 | 0 | 99,125 | 99,125 | 0.0 |
| 42995 Self-Pay Billings-CSM | 65,266 | 416,003 | 17,169 | 0 | (17,169) | (100.0) |
| 42999 Insurance Billings-CSM | (43,082) | 45,298 | 50,895 | 0 | (50,895) | (100.0) |
| 43201 301 Agency Billings-CSM | 450 | 0 | 150,000 | 0 | (150,000) | (100.0) |
| Total Revenues | 1,741,317 | 2,149,186 | 1,591,289 | 2,264,253 | 672,964 | 42.3 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 392,711 | 456,825 | 442,767 | 479,272 | 36,505 | 8.2 |
| 54002 Temporaries | 141,734 | 184,469 | 218,735 | 305,794 | 87,059 | 39.8 |
| 54006 Non Exempt Overtime | 1,447 | 1,197 | 5,400 | 5,400 | 0 | 0.0 |
| 54007 Holiday Pay | 440 | 0 | 1,187 | 3,887 | 2,700 | 227.5 |
| 54010 COLA and Other Salary Adjusts | (11,296) | 18,445 | 9,854 | 21,098 | 11,244 | 114.1 |
| 54012 Shift Differential Pay | 0 | 0 | 2,700 | 0 | (2,700) | (100.0) |
| 54201 Fringe Benefits | 139,300 | 178,237 | 186,681 | 224,943 | 38,262 | 20.5 |
| Total Expenses Personnel | 664,337 | 839,173 | 867,324 | 1,040,394 | 173,070 | 20.0 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 4,882 | 4,336 | 6,499 | 6,607 | 108 | 1.7 |
| 64613 Public Education Supplies | 576 | 321 | 2,250 | 2,250 | 0 | 0.0 |
| 64615 Other Operating Supplies | 820 | 128 | 0 | 0 | 0 | 0.0 |
| 64616 Bedding and Linens | 4,179 | 5,173 | 10,700 | 12,700 | 2,000 | 18.7 |
| 64617 Food and Related Supplies | 139,936 | 140,806 | 171,494 | 190,170 | 18,676 | 10.9 |
| 64624 Drugs and Medical Supplies | 29,866 | 35,919 | 40,911 | 45,002 | 4,091 | 10.0 |
| 64648 Custodial and Laundry Exp | 1,864 | 449 | 4,700 | 4,000 | (700) | (14.9) |
| 64654 Noncapital FF&E | 2,807 | 6,664 | 1,900 | 4,748 | 2,848 | 149.9 |

Charleston County
Organizational Budget
Run Date: 06/21/05

584503001 DAODAS Bedded Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 64804 Professional Medical Services | 130,290 | 126,919 | 180,261 | 220,041 | 39,780 | 22.1 |
| 64807 Preemployment Screening | 325 | 355 | 300 | 400 | 100 | 33.3 |
| 64826 Printing and Binding | 268 | 130 | 470 | 470 | 0 | 0.0 |
| 64839 Recreational Therapy | 138 | 256 | 500 | 500 | 0 | 0.0 |
| 64840 Contracted Services | 0 | 0 | 900 | 0 | (900) | (100.0) |
| 65003 DAODAS Facility Costs | 78,166 | 94,863 | 71,872 | 111,556 | 39,684 | 55.2 |
| 65601 Noncapital IT Purchases | 0 | 0 | 674 | 0 | (674) | (100.0) |
| 65800 Reimbursable Travel | 99 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,050 | 1,118 | 5,000 | 6,850 | 1,850 | 37.0 |
| 66600 Telephone ISF Charges | 9,321 | 12,816 | 12,754 | 12,404 | (350) | (2.7) |
| 66601 Pager ISF Charges | 415 | 580 | 328 | 108 | (220) | (67.1) |
| 66703 Publications and Subscriptions | 66 | 277 | 500 | 500 | 0 | 0.0 |
| 66706 Dues and Memberships | 830 | 1,120 | 740 | 1,295 | 555 | 75.0 |
| 66713 Bad Debt Provision | 27,315 | 373,073 | 22,000 | 62,589 | 40,589 | 184.5 |
| 66716 Contingency | 0 | 0 | 1,653 | 0 | (1,653) | (100.0) |
| 66730 Administrative Costs | 171,114 | 194,844 | 119,785 | 290,002 | 170,217 | 142.1 |
| 66800 Fleet ISF Charges | 2,453 | 3,724 | 2,728 | 3,360 | 632 | 23.2 |
| 66802 Motor Pool ISF | 95 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 8,161 | 10,339 | 12,888 | 11,474 | (1,414) | (11.0) |
| 66905 Postage ISF | 61 | 73 | 105 | 139 | 34 | 32.4 |
| 66907 Messenger Service ISF | 120 | 81 | 90 | 110 | 20 | 22.2 |
| 66909 Letterhead ISF | 0 | 0 | 185 | 0 | (185) | (100.0) |
| Total Expenses Operating | 615,216 | 1,014,363 | 672,187 | 987,275 | 315,088 | 46.9 |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 325,138 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 325,138 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | 1,741,317 | 2,149,186 | 1,591,289 | 2,264,253 | 672,964 | 42.3 |
| INTERFUND TRANSFER IN | 325,138 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 2,066,455 | 2,149,186 | 1,591,289 | 2,264,253 | 672,964 | 42.3 |

Charleston County
Organizational Budget
Run Date: 06/21/05

584503001 DAODAS Bedded Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 664,337 | 839,173 | 867,324 | 1,040,394 | 173,070 | 20.0 |
| Operating | 615,216 | 1,014,363 | 672,187 | 987,275 | 315,088 | 46.9 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,279,553 | 1,853,536 | 1,539,511 | 2,027,669 | 488,158 | 31.7 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,279,553 | 1,853,536 | 1,539,511 | 2,027,669 | 488,158 | 31.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Bedded Services

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Program Manager Nursing | 10 EX | 0.30 | |
| Clinical Compliance Coordinator | 8 EX | 0.10 | |
| Nursing Manager | 8 EX | 1.00 | |
| Program Administrator | 8 EX | 1.00 | |
| Marketing Specialist | 7 EX | 0.70 | |
| Registered Nurse | 6 EX | 2.00 | |
| Counselor II | 5 EX | 3.00 | |
| Counselor I | 4 EX | 2.00 | |
| Licensed Practical Nurse | 10 NE | 1.50 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Recovery Assistant | 5 NE | <u>6.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>18.60</u> | \$ <u>479,272</u> |
| TOTAL APPROVED | | <u>18.60</u> | \$ <u>479,272</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584506001 DAODAS Comm Prevent Service

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42811 Local Govt Contrib-Operating | 0 | 1,000 | 0 | 0 | 0 | 0.0 |
| 42817 SC Comm Alcohol Drug Contract | 277,160 | 277,160 | 226,606 | 226,606 | 0 | 0.0 |
| Total Revenues | 277,160 | 278,160 | 226,606 | 226,606 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 129,933 | 139,821 | 165,596 | 109,015 | (56,581) | (34.2) |
| 54002 Temporaries | 0 | 6,685 | 10,438 | 0 | (10,438) | (100.0) |
| 54010 COLA and Other Salary Adjusts | 12,492 | (8,329) | 3,686 | 4,799 | 1,113 | 30.2 |
| 54201 Fringe Benefits | 39,246 | 46,072 | 57,895 | 39,245 | (18,650) | (32.2) |
| 89100 Personnel Reimbursement In | 0 | (7,114) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 181,672 | 177,135 | 237,615 | 153,059 | (84,556) | (35.6) |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 28 | 47 | 135 | 0 | (135) | (100.0) |
| 64603 Office Expenses | 3,766 | 3,231 | 1,800 | 3,000 | 1,200 | 66.7 |
| 64613 Public Education Supplies | 9,008 | 16,939 | 5,119 | 6,000 | 881 | 17.2 |
| 64615 Other Operating Supplies | (2,008) | 0 | 0 | 0 | 0 | 0.0 |
| 64617 Food and Related Supplies | 1,109 | 525 | 600 | 500 | (100) | (16.7) |
| 64654 Noncapital FF&E | 0 | 1,329 | 0 | 0 | 0 | 0.0 |
| 64800 Consultant Fees | 0 | 0 | 3,995 | 0 | (3,995) | (100.0) |
| 64807 Preemployment Screening | 25 | 50 | 50 | 50 | 0 | 0.0 |
| 64826 Printing and Binding | 1,083 | 485 | 700 | 400 | (300) | (42.8) |
| 64839 Recreational Therapy | 108 | 0 | 0 | 0 | 0 | 0.0 |
| 65003 DAODAS Facility Costs | 17,566 | 23,832 | 26,880 | 16,508 | (10,372) | (38.6) |
| 65601 Noncapital IT Purchases | 0 | 1,714 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 3,152 | 2,967 | 3,000 | 3,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 2,763 | 3,272 | 2,606 | 2,940 | 334 | 12.8 |
| 66601 Pager ISF Charges | 746 | 464 | 136 | 348 | 212 | 155.9 |
| 66703 Publications and Subscriptions | 27 | 73 | 730 | 500 | (230) | (31.5) |
| 66706 Dues and Memberships | 0 | 0 | 95 | 95 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 1,031 | 1,159 | 400 | 1,200 | 800 | 200.0 |
| 66716 Contingency | 0 | 0 | 445 | 0 | (445) | (100.0) |
| 66730 Administrative Costs | 37,626 | 49,152 | 44,800 | 42,914 | (1,886) | (4.2) |
| 66800 Fleet ISF Charges | 871 | 753 | 969 | 1,000 | 31 | 3.2 |
| 66802 Motor Pool ISF | 134 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 1,803 | 1,052 | 1,669 | 1,427 | (242) | (14.5) |

Charleston County
Organizational Budget
Run Date: 06/10/05

584506001 DAODAS Comm Prevent Service

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66905 Postage ISF | 54 | 111 | 141 | 182 | 41 | 29.1 |
| 66907 Messenger Service ISF | 120 | 81 | 90 | 110 | 20 | 22.2 |
| 66909 Letterhead ISF | 0 | 0 | 66 | 16 | (50) | (75.7) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 79,012 | 107,236 | 94,426 | 80,190 | (14,236) | (15.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 277,160 | 278,160 | 226,606 | 226,606 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 277,160 | 278,160 | 226,606 | 226,606 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 181,672 | 177,135 | 237,615 | 153,059 | (84,556) | (35.6) |
| Operating | 79,012 | 107,236 | 94,426 | 80,190 | (14,236) | (15.1) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 260,684 | 284,371 | 332,041 | 233,249 | (98,792) | (29.7) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 260,684 | 284,371 | 332,041 | 233,249 | (98,792) | (29.7) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES**ENTERPRISE FUND****HEALTH AND WELFARE**

DIVISION - Community Prevention Services**PERSONNEL (Full-Time Equivalency)**

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| DAODAS Director | 14 EXEC | 0.25 | |
| Program Manager | 10 EX | 0.65 | |
| Program Specialist I | 10 NE | 1.00 | |
| Administrative Assistant II | 7 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.90</u> | <u>\$ 109,015</u> |
| TOTAL APPROVED | | <u>2.90</u> | <u>\$ 109,015</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584518001 Criminal Justice

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42817 SC Comm Alcohol Drug Contract | 0 | 19,443 | 38,884 | 38,884 | 0 | 0.0 |
| 42837 Medicaid Reimb Medical-MK | 0 | 20 | 0 | 0 | 0 | 0.0 |
| 42988 Client Fees-MK | 0 | 314,433 | 0 | 220,000 | 220,000 | 0.0 |
| 42989 Insurance Fees-MK | 0 | 13,050 | 0 | 0 | 0 | 0.0 |
| 42995 Self-Pay Billings-CSM | 0 | (50,662) | 453,063 | 0 | (453,063) | (100.0) |
| 42999 Insurance Billings-CSM | 0 | (776) | 0 | 0 | 0 | 0.0 |
| Total Revenues | 0 | 295,507 | 491,947 | 258,884 | (233,063) | (47.4) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 332,680 | 286,824 | 358,839 | 72,015 | 25.1 |
| 54002 Temporaries | 0 | 42,888 | 41,640 | 12,600 | (29,040) | (69.7) |
| 54006 Non Exempt Overtime | 0 | 2,458 | 2,000 | 2,000 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 34,920 | 6,384 | 15,796 | 9,412 | 147.4 |
| 54011 Alcohol Drug Training Pay | 0 | 13,725 | 15,000 | 8,000 | (7,000) | (46.7) |
| 54201 Fringe Benefits | 0 | 117,757 | 107,363 | 131,950 | 24,587 | 22.9 |
| 54400 Contracted Temporary Svc | 0 | 0 | 5,000 | 5,000 | 0 | 0.0 |
| Total Expenses Personnel | 0 | 544,428 | 464,211 | 534,185 | 69,974 | 15.1 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 2,176 | 3,500 | 3,500 | 0 | 0.0 |
| 64613 Public Education Supplies | 0 | 18,355 | 19,000 | 20,000 | 1,000 | 5.3 |
| 64615 Other Operating Supplies | 0 | 38 | 0 | 0 | 0 | 0.0 |
| 64617 Food and Related Supplies | 0 | 60 | 1,000 | 1,000 | 0 | 0.0 |
| 64624 Drugs and Medical Supplies | 0 | 0 | 500 | 500 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 0 | 0 | 100 | 100 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 105 | 3,000 | 6,000 | 3,000 | 100.0 |
| 64807 Preemployment Screening | 0 | 150 | 150 | 150 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 52 | 1,300 | 1,500 | 200 | 15.4 |
| 64840 Contracted Services | 0 | 5,550 | 5,000 | 5,000 | 0 | 0.0 |
| 65003 DAODAS Facility Costs | 0 | 54,269 | 46,558 | 58,054 | 11,496 | 24.7 |
| 65801 Training and Conference | 0 | 2,805 | 4,500 | 4,500 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 0 | 6,199 | 4,611 | 4,184 | (427) | (9.3) |
| 66601 Pager ISF Charges | 0 | 288 | 222 | 108 | (114) | (51.3) |
| 66703 Publications and Subscriptions | 0 | 0 | 250 | 250 | 0 | 0.0 |
| 66706 Dues and Memberships | 0 | 0 | 100 | 100 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 0 | 500 | 500 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584518001 Criminal Justice

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66712 Entertainment and Awards | 0 | 0 | 500 | 500 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 1,071 | 0 | (1,071) | (100.0) |
| 66730 Administrative Costs | 0 | 111,494 | 77,597 | 150,919 | 73,322 | 94.5 |
| 66902 Copier ISF | 0 | 1,560 | 1,659 | 1,938 | 279 | 16.8 |
| 66905 Postage ISF | 0 | 33 | 13 | 3,202 | 3,189 | 24,530.8 |
| 66907 Messenger Service ISF | 0 | 40 | 290 | 110 | (180) | (62.1) |
| Total Expenses Operating | 0 | 203,174 | 171,421 | 262,115 | 90,694 | 52.9 |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 0 | 353,164 | 138,000 | 138,000 | 0 | 0.0 |
| Total Interfund Transfer In | 0 | 353,164 | 138,000 | 138,000 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 295,507 | 491,947 | 258,884 | (233,063) | (47.4) |
| AVAILABLE | 0 | 353,164 | 138,000 | 138,000 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 0 | 544,428 | 464,211 | 534,185 | 69,974 | 15.1 |
| Capital | 0 | 203,174 | 171,421 | 262,115 | 90,694 | 52.9 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 0 | 747,602 | 635,632 | 796,300 | 160,668 | 25.3 |
| DISBURSEMENTS | 0 | 747,602 | 635,632 | 796,300 | 160,668 | 25.3 |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES**ENTERPRISE FUND****HEALTH AND WELFARE**

DIVISION - Criminal Justice Services**PERSONNEL (Full-Time Equivalency)**

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Program Manager | 10 EX | 0.50 | |
| Clinical Compliance Coordinator | 8 EX | 0.10 | |
| Program Administrator | 8 EX | 2.00 | |
| Counselor III | 7 EX | 1.00 | |
| Counselor II | 5 EX | 1.00 | |
| Counselor I | 4 EX | 3.00 | |
| Program Specialist I | 10 NE | 1.00 | |
| Account Specialist III | 8 NE | 0.50 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>10.10</u> | <u>\$ 358,839</u> |
| TOTAL APPROVED | | <u>10.10</u> | <u>\$ 358,839</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584501001 DAODAS Debt Service

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 67100 Interest Expense on Debt | 389,971 | 325,886 | 347,459 | 297,712 | (49,747) | (14.3) |
| 67101 Principal Payment on Bonds | 0 | 0 | 324,805 | 384,830 | 60,025 | 18.5 |
| 67103 Amortization of Issue Costs | 4,355 | 8,547 | 5,277 | 5,277 | 0 | 0.0 |
| | | | | | | |
| Total Expenses Operating | 394,326 | 334,433 | 677,541 | 687,819 | 10,278 | 1.5 |
| | | | | | | |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 552,709 | 552,483 | 677,541 | 687,819 | 10,278 | 1.5 |
| | | | | | | |
| Total Interfund Transfer In | 552,709 | 552,483 | 677,541 | 687,819 | 10,278 | 1.5 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 552,709 | 552,483 | 677,541 | 687,819 | 10,278 | 1.5 |
| | | | | | | |
| AVAILABLE | 552,709 | 552,483 | 677,541 | 687,819 | 10,278 | 1.5 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 394,326 | 334,433 | 677,541 | 687,819 | 10,278 | 1.5 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| EXPENDITURES | 394,326 | 334,433 | 677,541 | 687,819 | 10,278 | 1.5 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | 394,326 | 334,433 | 677,541 | 687,819 | 10,278 | 1.5 |
| | | | | | | |

Charleston County
Organizational Budget
Run Date: 06/10/05

584509101 DAODAS-Detention Outpatient

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 0 | 108,087 | 108,087 | 0.0 |
| 54201 Fringe Benefits | 0 | 0 | 0 | 38,913 | 38,913 | 0.0 |
| | | | | | | |
| Total Expenses Personnel | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| | | | | | | |
| Interfund Transfer In | | | | | | |
| 99710 Interfnd Transfer In | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| | | | | | | |
| Total Interfund Transfer In | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| | | | | | | |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| AVAILABLE | | | | | | |
| | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | | | | | | |
| | 0 | 0 | 0 | 147,000 | 147,000 | 0.0 |
| | | | | | | |

| | |
|--|---------------------------|
| DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES | |
| ENTERPRISE FUND | HEALTH AND WELFARE |

DIVISION - Detention Center- Intensive Outpatient Program

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|-------------------|
| TOTAL CURRENT PERSONNEL | | <u>0.00</u> | \$ - |
| Counselor III | 7 EX | <u>3.00</u> | <u>108,087</u> |
| TOTAL APPROVED | | <u>3.00</u> | \$ <u>108,087</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

584508001 DAODAS Drug Free Schools

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42820 Cities in Schools Grant | 114,327 | 57,532 | 57,532 | 50,000 | (7,532) | (13.1) |
| 42839 Youth Initiative Mini Grants | 2,000 | 0 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 116,327 | 57,532 | 57,532 | 50,000 | (7,532) | (13.1) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 62,790 | 36,171 | 42,333 | 35,740 | (6,593) | (15.6) |
| 54002 Temporaries | 352 | 0 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | (3,942) | 1,306 | 942 | 1,573 | 631 | 67.0 |
| 54201 Fringe Benefits | 19,133 | 11,821 | 14,393 | 12,866 | (1,527) | (10.6) |
| Total Expenses Personnel | 78,333 | 49,298 | 57,668 | 50,179 | (7,489) | (13.0) |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 55 | 0 | (55) | (100.0) |
| 64603 Office Expenses | 1,331 | 1,390 | 1,500 | 0 | (1,500) | (100.0) |
| 64613 Public Education Supplies | 1,547 | 1,130 | 3,000 | 0 | (3,000) | (100.0) |
| 64617 Food and Related Supplies | 670 | 894 | 2,750 | 0 | (2,750) | (100.0) |
| 64654 Noncapital FF&E | 79 | 156 | 0 | 0 | 0 | 0.0 |
| 64800 Consultant Fees | 2,250 | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 265 | 19 | 200 | 0 | (200) | (100.0) |
| 65003 DAODAS Facility Costs | 9,270 | 4,440 | 6,872 | 5,412 | (1,460) | (21.2) |
| 65801 Training and Conference | 4,453 | 186 | 1,250 | 0 | (1,250) | (100.0) |
| 66709 Local Mileage Reimbursement | 78 | 38 | 136 | 0 | (136) | (100.0) |
| 66716 Contingency | 0 | 0 | 159 | 0 | (159) | (100.0) |
| 66730 Administrative Costs | 19,905 | 9,067 | 11,453 | 14,070 | 2,617 | 22.8 |
| 66902 Copier ISF | 0 | 0 | 227 | 57 | (170) | (74.9) |
| 66905 Postage ISF | 0 | 0 | 21 | 0 | (21) | (100.0) |
| 66907 Messenger Service ISF | 0 | 0 | 90 | 110 | 20 | 22.2 |
| 66909 Letterhead ISF | 0 | 0 | 66 | 0 | (66) | (100.0) |
| Total Expenses Operating | 39,847 | 17,320 | 27,779 | 19,649 | (8,130) | (29.3) |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 0 | 20,000 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 0 | 20,000 | 0 | 0 | 0 | 0.0 |
| REVENUE | 116,327 | 57,532 | 57,532 | 50,000 | (7,532) | (13.1) |

Charleston County
Organizational Budget
Run Date: 06/10/05

584508001 DAODAS Drug Free Schools

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER IN | 0 | 20,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 116,327 | 77,532 | 57,532 | 50,000 | (7,532) | (13.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 78,333 | 49,298 | 57,668 | 50,179 | (7,489) | (13.0) |
| Operating | 39,847 | 17,320 | 27,779 | 19,649 | (8,130) | (29.3) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 118,180 | 66,618 | 85,447 | 69,828 | (15,619) | (18.3) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 118,180 | 66,618 | 85,447 | 69,828 | (15,619) | (18.3) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES**ENTERPRISE FUND****HEALTH AND WELFARE**

DIVISION - Drug-Free Schools**PERSONNEL (Full-Time Equivalency)**

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Program Manager | 10 EX | 0.05 | |
| Program Specialist I | 10 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.05</u> | \$ <u>35,740</u> |
| TOTAL APPROVED | | <u>1.05</u> | \$ <u>35,740</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584513601 DAODAS-HUD Grant FY 2006

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42822 Alcohol Beverage Tax | 0 | 0 | 0 | 11,968 | 11,968 | 0.0 |
| 42823 Medicaid Billings-CSM | 8,258 | 28,431 | 66,967 | 31,923 | (35,044) | (52.3) |
| 42834 HUD Transitional Housing Grant | 183,486 | 161,115 | 174,385 | 198,000 | 23,615 | 13.5 |
| 42837 Medicaid Reimb Medical-MK | 2,124 | (280) | 0 | 0 | 0 | 0.0 |
| 42995 Self-Pay Billings-CSM | 817 | 141 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 194,685 | 189,407 | 241,352 | 241,891 | 539 | 0.2 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 68,788 | 66,840 | 64,285 | 84,335 | 20,050 | 31.2 |
| 54010 COLA and Other Salary Adjusts | 409 | 13,629 | 1,431 | 3,713 | 2,282 | 159.5 |
| 54201 Fringe Benefits | 21,250 | 20,054 | 21,860 | 30,361 | 8,501 | 38.9 |
| Total Expenses Personnel | 90,448 | 100,523 | 87,576 | 118,409 | 30,833 | 35.2 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 50 | 0 | (50) | (100.0) |
| 64603 Office Expenses | (0) | 219 | 250 | 350 | 100 | 40.0 |
| 64617 Food and Related Supplies | 113 | 23 | 0 | 0 | 0 | 0.0 |
| 64800 Consultant Fees | 81,386 | 119,951 | 115,654 | 117,354 | 1,700 | 1.5 |
| 64807 Preemployment Screening | 0 | 25 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 19 | 0 | 50 | 0 | (50) | (100.0) |
| 65003 DAODAS Facility Costs | 6,330 | 10,038 | 10,435 | 12,771 | 2,336 | 22.4 |
| 65801 Training and Conference | 0 | 167 | 500 | 500 | 0 | 0.0 |
| 66501 Supportive Services | 959 | 288 | 5,216 | 3,000 | (2,216) | (42.5) |
| 66600 Telephone ISF Charges | 669 | 1,616 | 1,576 | 2,235 | 659 | 41.8 |
| 66601 Pager ISF Charges | 96 | 312 | 0 | 0 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 2,417 | 1,635 | 1,000 | 800 | (200) | (20.0) |
| 66713 Bad Debt Provision | 919 | 0 | 1,700 | 1,423 | (277) | (16.3) |
| 66716 Contingency | 0 | 0 | 239 | 1,197 | 958 | 400.8 |
| 66730 Administrative Costs | 13,311 | 20,651 | 17,391 | 33,199 | 15,808 | 90.9 |
| 66902 Copier ISF | 63 | 55 | 85 | 163 | 78 | 91.8 |
| 66905 Postage ISF | 128 | 20 | 35 | 30 | (5) | (14.3) |
| 66907 Messenger Service ISF | 0 | 0 | 90 | 110 | 20 | 22.2 |
| Total Expenses Operating | 106,409 | 155,000 | 154,271 | 173,132 | 18,861 | 12.2 |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 0 | 22,446 | 0 | 49,650 | 49,650 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584513601 DAODAS-HUD Grant FY 2006

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 0 | 22,446 | 0 | 49,650 | 49,650 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 194,685 | 189,407 | 241,352 | 241,891 | 539 | 0.2 |
| INTERFUND TRANSFER IN | 0 | 22,446 | 0 | 49,650 | 49,650 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 194,685 | 211,853 | 241,352 | 291,541 | 50,189 | 20.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 90,448 | 100,523 | 87,576 | 118,409 | 30,833 | 35.2 |
| Operating | 106,409 | 155,000 | 154,271 | 173,132 | 18,861 | 12.2 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 196,857 | 255,523 | 241,847 | 291,541 | 49,694 | 20.5 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 196,857 | 255,523 | 241,847 | 291,541 | 49,694 | 20.5 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES
ENTERPRISE FUND **HEALTH AND WELFARE**

DIVISION - Housing and Urban Development Transitional Housing Program

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Counselor III | 7 EX | 1.00 | |
| Counselor I | 4 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | \$ <u>84,335</u> |
| TOTAL APPROVED | | <u>2.00</u> | \$ <u>84,335</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584513602 DAODAS-HUD II Grant FY 06-07

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42822 Alcohol Beverage Tax | 0 | 0 | 0 | 71,334 | 71,334 | 0.0 |
| 42834 HUD Transitional Housing Grant | 0 | 0 | 125,895 | 125,895 | 0 | 0.0 |
| Total Revenues | 0 | 0 | 125,895 | 197,229 | 71,334 | 56.7 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 16,808 | 16,161 | (647) | (3.8) |
| 54002 Temporaries | 0 | 0 | 43,325 | 54,180 | 10,855 | 25.1 |
| 54006 Non Exempt Overtime | 0 | 0 | 750 | 750 | 0 | 0.0 |
| 54007 Holiday Pay | 0 | 0 | 100 | 0 | (100) | (100.0) |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 782 | 712 | (70) | (8.9) |
| 54201 Fringe Benefits | 0 | 0 | 12,577 | 14,892 | 2,315 | 18.4 |
| Total Expenses Personnel | 0 | 0 | 74,342 | 86,695 | 12,353 | 16.6 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 0 | 0 | 650 | 750 | 100 | 15.4 |
| 64613 Public Education Supplies | 0 | 0 | 250 | 250 | 0 | 0.0 |
| 64617 Food and Related Supplies | 0 | 0 | 100 | 100 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 0 | 0 | 100 | 0 | (100) | (100.0) |
| 64654 Noncapital FF&E | 0 | 0 | 2,900 | 2,900 | 0 | 0.0 |
| 64800 Consultant Fees | 0 | 0 | 700 | 800 | 100 | 14.3 |
| 65000 Electricity and Gas | 0 | 0 | 9,000 | 13,652 | 4,652 | 51.7 |
| 65001 Water and Sewer | 0 | 0 | 3,000 | 0 | (3,000) | (100.0) |
| 65003 DAODAS Facility Costs | 0 | 0 | 5,704 | 9,227 | 3,523 | 61.8 |
| 65500 Leases Land and Building | 0 | 0 | 48,300 | 48,300 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 0 | 1,545 | 1,545 | 0.0 |
| 66730 Administrative Costs | 0 | 0 | 9,507 | 23,986 | 14,479 | 152.3 |
| 66800 Fleet ISF Charges | 0 | 0 | 7,662 | 9,000 | 1,338 | 17.5 |
| 66902 Copier ISF | 0 | 0 | 0 | 24 | 24 | 0.0 |
| Total Expenses Operating | 0 | 0 | 87,873 | 110,534 | 22,661 | 25.8 |
| Interfund Transfer In | | | | | | |
| 99710 Interfnd Transfer In | 0 | 0 | 36,320 | 0 | (36,320) | (100.0) |
| Total Interfund Transfer In | 0 | 0 | 36,320 | 0 | (36,320) | (100.0) |
| REVENUE | 0 | 0 | 125,895 | 197,229 | 71,334 | 56.7 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584513602 DAODAS-HUD II Grant FY 06-07

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER IN | 0 | 0 | 36,320 | 0 | (36,320) | (100.0) |
| AVAILABLE | 0 | 0 | 162,215 | 197,229 | 35,014 | 21.6 |
| Personnel | 0 | 0 | 74,342 | 86,695 | 12,353 | 16.6 |
| Operating | 0 | 0 | 87,873 | 110,534 | 22,661 | 25.8 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 0 | 0 | 162,215 | 197,229 | 35,014 | 21.6 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 0 | 0 | 162,215 | 197,229 | 35,014 | 21.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | |
|--|---------------------------|
| DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES | |
| ENTERPRISE FUND | HEALTH AND WELFARE |

DIVISION - Housing and Urban Development Transitional Housing Program II

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Transportation Aide | 3 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.00</u> | \$ <u>16,161</u> |
| TOTAL APPROVED | | <u>2.00</u> | \$ <u>16,161</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584519001 DAODAS-Juvenile Drug Court

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42808 Federal Grants-Operating | 0 | 9,824 | 6,603 | 2,782 | (3,821) | (57.9) |
| 42846 State Non-grant Appropriation | 0 | 53,023 | 30,000 | 30,000 | 0 | 0.0 |
| Total Revenues | 0 | 62,847 | 36,603 | 32,782 | (3,821) | (10.4) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 32,944 | 55,789 | 57,664 | 1,875 | 3.4 |
| 54002 Temporaries | 0 | 11,500 | 15,119 | 15,180 | 61 | 0.4 |
| 54006 Non Exempt Overtime | 0 | 0 | 375 | 375 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 3,228 | 1,241 | 2,538 | 1,297 | 104.5 |
| 54201 Fringe Benefits | 0 | 12,085 | 21,331 | 23,287 | 1,956 | 9.2 |
| Total Expenses Personnel | 0 | 59,757 | 93,855 | 99,044 | 5,189 | 5.5 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 25 | 25 | 0 | 0.0 |
| 64603 Office Expenses | 0 | 1,504 | 100 | 750 | 650 | 650.0 |
| 64613 Public Education Supplies | 0 | 0 | 0 | 500 | 500 | 0.0 |
| 64615 Other Operating Supplies | 0 | 44 | 0 | 0 | 0 | 0.0 |
| 64617 Food and Related Supplies | 0 | 205 | 500 | 500 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 5,250 | 400 | 1,500 | 1,100 | 275.0 |
| 64804 Professional Medical Services | 0 | 2,441 | 2,500 | 2,000 | (500) | (20.0) |
| 64807 Preemployment Screening | 0 | 0 | 50 | 25 | (25) | (50.0) |
| 64826 Printing and Binding | 0 | 204 | 0 | 250 | 250 | 0.0 |
| 64839 Recreational Therapy | 0 | 214 | 0 | 0 | 0 | 0.0 |
| 64847 Transportation of Clients | 0 | 0 | 300 | 250 | (50) | (16.7) |
| 65003 DAODAS Facility Costs | 0 | 6,705 | 9,056 | 9,033 | (23) | (0.2) |
| 65801 Training and Conference | 0 | 15 | 1,500 | 1,500 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 0 | 664 | 847 | 1,956 | 1,149 | 135.7 |
| 66709 Local Mileage Reimbursement | 0 | 0 | 50 | 250 | 200 | 400.0 |
| 66712 Entertainment and Awards | 0 | 261 | 0 | 500 | 500 | 0.0 |
| 66716 Contingency | 0 | 0 | 6,603 | 0 | (6,603) | (100.0) |
| 66730 Administrative Costs | 0 | 13,795 | 15,903 | 23,432 | 7,579 | 47.7 |
| 66800 Fleet ISF Charges | 0 | 3,592 | 9,608 | 4,206 | (5,402) | (56.2) |
| 66902 Copier ISF | 0 | 0 | 319 | 299 | (20) | (6.3) |
| 66905 Postage ISF | 0 | 0 | 13 | 19 | 6 | 46.2 |
| 66907 Messenger Service ISF | 0 | 0 | 90 | 110 | 20 | 22.2 |

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Expenses Operating | 0 | 34,891 | 47,864 | 47,195 | (669) | (1.4) |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 0 | 19,000 | 19,000 | 0.0 |
| Total Expenses Capital | 0 | 0 | 0 | 19,000 | 19,000 | 0.0 |
| Interfund Transfer In | | | | | | |
| 99710 Interfdr Transfer In | 0 | 33,221 | 105,116 | 113,457 | 8,341 | 7.9 |
| Total Interfund Transfer In | 0 | 33,221 | 105,116 | 113,457 | 8,341 | 7.9 |
| REVENUE | 0 | 62,847 | 36,603 | 32,782 | (3,821) | (10.4) |
| INTERFUND TRANSFER IN | 0 | 33,221 | 105,116 | 113,457 | 8,341 | 7.9 |
| AVAILABLE | 0 | 96,068 | 141,719 | 146,239 | 4,520 | 3.2 |
| Personnel | 0 | 59,757 | 93,855 | 99,044 | 5,189 | 5.5 |
| Operating | 0 | 34,891 | 47,864 | 47,195 | (669) | (1.4) |
| Capital | 0 | 0 | 0 | 19,000 | 19,000 | 0.0 |
| EXPENDITURES | 0 | 94,648 | 141,719 | 165,239 | 23,520 | 16.6 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 0 | 94,648 | 141,719 | 165,239 | 23,520 | 16.6 |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Juvenile Drug Court

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--------------------------------|--------------|-------------------|------------------|
| Program Administrator | 8 EX | 0.50 | |
| Drug Court Program Coordinator | 5 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.50</u> | \$ <u>57,664</u> |
| TOTAL APPROVED | | <u>1.50</u> | \$ <u>57,664</u> |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Juvenile Drug Court

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------|------------------|
| 78500 | Van, 15 Passenger | \$ 19,000 |
| TOTAL | | <u>\$ 19,000</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

584505001 DAODAS Medical Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42823 Medicaid Billings-CSM | 30,633 | 20,566 | 15,637 | 23,832 | 8,195 | 52.4 |
| 42837 Medicaid Reimb Medical-MK | (8,105) | 193 | 0 | 0 | 0 | 0.0 |
| 42988 Client Fees-MK | 15,584 | 5,659 | 0 | 12,776 | 12,776 | 0.0 |
| 42989 Insurance Fees-MK | 0 | 4,870 | 0 | 9,591 | 9,591 | 0.0 |
| 42995 Self-Pay Billings-CSM | 36,882 | 44,386 | 8,147 | 0 | (8,147) | (100.0) |
| 42999 Insurance Billings-CSM | (7,852) | 1,158 | 24,747 | 0 | (24,747) | (100.0) |
| 43208 Drug Screen Contracts | 2,130 | 1,685 | 35,000 | 0 | (35,000) | (100.0) |
| Total Revenues | 69,272 | 78,517 | 83,531 | 46,199 | (37,332) | (44.7) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 140,423 | 111,226 | 147,787 | 152,492 | 4,705 | 3.2 |
| 54002 Temporaries | 0 | 4,667 | 0 | 0 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 107 | 175 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 456 | (4,231) | 0 | 6,713 | 6,713 | 0.0 |
| 54201 Fringe Benefits | 43,123 | 36,865 | 50,248 | 54,897 | 4,649 | 9.3 |
| 89100 Personnel Reimbursement In | (138,918) | (127,816) | (201,324) | (214,102) | (12,778) | 6.3 |
| Total Expenses Personnel | 45,190 | 20,886 | (3,289) | 0 | 3,289 | (100.0) |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 1,765 | 1,517 | 1,200 | 1,749 | 549 | 45.8 |
| 64613 Public Education Supplies | 0 | 0 | 0 | 100 | 100 | 0.0 |
| 64624 Drugs and Medical Supplies | 47,519 | 47,461 | 64,000 | 66,000 | 2,000 | 3.1 |
| 64654 Noncapital FF&E | 6 | 577 | 0 | 0 | 0 | 0.0 |
| 64804 Professional Medical Services | 110,332 | 115,226 | 162,342 | 162,343 | 1 | 0.0 |
| 64807 Preemployment Screening | 0 | 25 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 137 | 112 | 2,052 | 3,629 | 1,577 | 76.9 |
| 65801 Training and Conference | 943 | 1,060 | 1,000 | 2,000 | 1,000 | 100.0 |
| 66600 Telephone ISF Charges | 2,064 | 3,122 | 2,423 | 3,514 | 1,091 | 45.0 |
| 66601 Pager ISF Charges | 136 | 116 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 293 | 2,234 | 400 | 1,250 | 850 | 212.5 |
| 66706 Dues and Memberships | 94 | 125 | 0 | 1,250 | 1,250 | 0.0 |
| 66713 Bad Debt Provision | 23,870 | 12,659 | 8,000 | 8,273 | 273 | 3.4 |
| 66902 Copier ISF | 0 | 100 | 296 | 230 | (66) | (22.3) |
| 66905 Postage ISF | 0 | 0 | 13 | 0 | (13) | (100.0) |
| 66907 Messenger Service ISF | 0 | 81 | 90 | 110 | 20 | 22.2 |
| 89300 Operating Reimbursement In | (163,078) | (150,045) | (205,327) | (242,334) | (37,007) | 18.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584505001 DAODAS Medical Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Expenses Operating | 24,081 | 34,370 | 36,489 | 8,114 | (28,375) | (77.8) |
| REVENUE | 69,272 | 78,517 | 83,531 | 46,199 | (37,332) | (44.7) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 69,272 | 78,517 | 83,531 | 46,199 | (37,332) | (44.7) |
| Personnel | 45,190 | 20,886 | (3,289) | 0 | 3,289 | (100.0) |
| Operating | 24,081 | 34,370 | 36,489 | 8,114 | (28,375) | (77.8) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 69,271 | 55,256 | 33,200 | 8,114 | (25,086) | (75.6) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 69,271 | 55,256 | 33,200 | 8,114 | (25,086) | (75.6) |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Medical Services

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------|--------------|-------------------|-------------------|
| Certified Nurse Practitioner | 9 EX | 1.00 | |
| Physician Assistant | 9 EX | 1.00 | |
| Laboratory Assistant | 8 NE | 1.00 | |
| Administrative Assistant II | 7 NE | <u>0.40</u> | |
| TOTAL CURRENT PERSONNEL | | <u>3.40</u> | <u>\$ 152,492</u> |
| TOTAL APPROVED | | <u>3.40</u> | <u>\$ 152,492</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

584510001 DAODAS New Life

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42806 State Salary Supplement | 40,186 | 32,080 | 32,187 | 32,187 | 0 | 0.0 |
| 42817 SC Comm Alcohol Drug Contract | 388,010 | 252,196 | 252,196 | 252,196 | 0 | 0.0 |
| 42823 Medicaid Billings-CSM | 558,328 | 634,057 | 422,339 | 731,334 | 308,995 | 73.2 |
| 42837 Medicaid Reimb Medical-MK | 34,537 | 5,440 | 0 | 0 | 0 | 0.0 |
| 42988 Client Fees-MK | 35 | 0 | 0 | 0 | 0 | 0.0 |
| 42995 Self-Pay Billings-CSM | 9,921 | (882) | 0 | 0 | 0 | 0.0 |
| 42999 Insurance Billings-CSM | 195 | 224 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 1,031,212 | 923,115 | 706,722 | 1,015,717 | 308,995 | 43.7 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 518,165 | 586,450 | 610,182 | 307,509 | (302,673) | (49.6) |
| 54002 Temporaries | 44,995 | 90,653 | 78,247 | 83,076 | 4,829 | 6.2 |
| 54006 Non Exempt Overtime | 2,056 | 1,358 | 2,450 | 2,450 | 0 | 0.0 |
| 54007 Holiday Pay | 426 | 118 | 582 | 582 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 16,312 | 328 | 13,537 | 13,537 | (43) | (0.3) |
| 54201 Fringe Benefits | 165,980 | 204,394 | 220,426 | 124,696 | (95,730) | (43.4) |
| 89100 Personnel Reimbursement In | (388,812) | (255,000) | (429,620) | (366,805) | 62,815 | (14.6) |
| Total Expenses Personnel | 359,122 | 628,301 | 495,847 | 165,045 | (330,802) | (66.7) |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 17 | 0 | 0 | 0 | 0.0 |
| 64603 Office Expenses | 898 | 1,341 | 1,484 | 1,500 | 16 | 1.1 |
| 64611 Copy Supplies | 0 | 270 | 710 | 500 | (210) | (29.6) |
| 64613 Public Education Supplies | 719 | 150 | 1,595 | 1,595 | 0 | 0.0 |
| 64615 Other Operating Supplies | (2,882) | (149) | 795 | 795 | 0 | 0.0 |
| 64616 Bedding and Linens | 2,095 | 3,464 | 4,088 | 3,000 | (1,088) | (26.6) |
| 64617 Food and Related Supplies | 103,444 | 103,278 | 102,783 | 90,009 | (12,774) | (12.4) |
| 64624 Drugs and Medical Supplies | 2,810 | 1,357 | 7,795 | 7,795 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 99 | 374 | 631 | 631 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 1,204 | 1,580 | 5,824 | 4,244 | 268.6 |
| 64804 Professional Medical Services | 28,370 | 25,827 | 24,035 | 22,921 | (1,114) | (4.6) |
| 64807 Preemployment Screening | 200 | 245 | 175 | 150 | (25) | (14.3) |
| 64826 Printing and Binding | 13 | 145 | 351 | 226 | (125) | (35.6) |
| 64839 Recreational Therapy | 474 | 578 | 500 | 500 | 0 | 0.0 |
| 65003 DAODAS Facility Costs | 53,983 | 95,278 | 96,347 | 57,229 | (39,118) | (40.6) |
| 65801 Training and Conference | 786 | 376 | 3,210 | 3,210 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584510001 DAODAS New Life

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66600 Telephone ISF Charges | 3,623 | 5,211 | 5,504 | 4,745 | (759) | (13.8) |
| 66601 Pager ISF Charges | 272 | 116 | 136 | 0 | (136) | (100.0) |
| 66703 Publications and Subscriptions | 150 | 0 | 150 | 150 | 0 | 0.0 |
| 66706 Dues and Memberships | 160 | 160 | 160 | 160 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 90 | 207 | 0 | 0 | 0 | 0.0 |
| 66713 Bad Debt Provision | 10,558 | 8,713 | 15,000 | 7,473 | (7,527) | (50.2) |
| 66716 Contingency | 0 | 0 | 2,276 | 0 | (2,276) | (100.0) |
| 66730 Administrative Costs | 117,546 | 195,536 | 165,076 | 148,772 | (16,304) | (9.9) |
| 66800 Fleet ISF Charges | 5,125 | 1,569 | 5,699 | 6,837 | 1,138 | 20.0 |
| 66902 Copier ISF | 355 | 500 | 2,312 | 303 | (2,009) | (86.9) |
| 66905 Postage ISF | 20 | 19 | 22 | 24 | 2 | 9.1 |
| 66907 Messenger Service ISF | 120 | 81 | 90 | 110 | 20 | 22.2 |
| 66909 Letterhead ISF | 0 | 0 | 185 | 0 | (185) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 329,027 | 445,867 | 442,689 | 364,459 | (78,230) | (17.7) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer In | 0 | 100,000 | 0 | 0 | 0 | 0.0 |
| 99710 Interfd Transfer In | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 0 | 100,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 1,031,212 | 923,115 | 706,722 | 1,015,717 | 308,995 | 43.7 |
| INTERFUND TRANSFER IN | 0 | 100,000 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,031,212 | 1,023,115 | 706,722 | 1,015,717 | 308,995 | 43.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 359,122 | 628,301 | 495,847 | 165,045 | (330,802) | (66.7) |
| Operating | 329,027 | 445,867 | 442,689 | 364,459 | (78,230) | (17.7) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 688,149 | 1,074,168 | 938,536 | 529,504 | (409,032) | (43.6) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 688,149 | 1,074,168 | 938,536 | 529,504 | (409,032) | (43.6) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | |
|--|---------------------------|
| DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES | |
| ENTERPRISE FUND | HEALTH AND WELFARE |

DIVISION - New Life

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Program Manager Nursing | 10 EX | 0.50 | |
| Clinical Compliance Coordinator | 8 EX | 0.05 | |
| Program Administrator | 8 EX | 1.00 | |
| Counselor III | 7 EX | 2.00 | |
| Counselor I | 4 EX | 1.00 | |
| Licensed Practical Nurse | 10 NE | 1.50 | |
| Recovery Assistant | 5 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>9.05</u> | <u>\$ 307,509</u> |
| TOTAL APPROVED | | <u>9.05</u> | <u>\$ 307,509</u> |

Charleston County
Organizational Report
Run Date: 06/13/05

84514 NIDA Grants

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 42808 Federal Grants-Operating | 133,170 | 151,250 | 170,608 | 170,608 | 0 | 0.0 |
| Total Revenues | 133,170 | 151,250 | 170,608 | 170,608 | 0 | 0.0 |
| 54001 Salaries and Wages | 72,503 | 87,529 | 97,743 | 99,253 | 1,510 | 1.5 |
| 54006 Non Exempt Overtime | 0 | 7 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 689 | (79) | 0 | 4,369 | 4,369 | 0.0 |
| 54201 Fringe Benefits | 22,041 | 28,147 | 33,232 | 35,731 | 2,499 | 7.5 |
| Total Expenses Personnel | 95,233 | 115,604 | 130,975 | 139,353 | 8,378 | 6.4 |
| 64600 Postage Direct | 54 | 632 | 978 | 939 | (39) | (4.0) |
| 64603 Office Expenses | 625 | 988 | 1,302 | 1,200 | (102) | (7.8) |
| 64606 Train Supplies and Equip | 0 | 0 | 2,000 | 2,000 | 0 | 0.0 |
| 64617 Food and Related Supplies | 101 | 0 | 0 | 0 | 0 | 0.0 |
| 64624 Drugs and Medical Supplies | 5,212 | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 56 | 400 | 20 | (380) | (95.0) |
| 65003 DAODAS Facility Costs | 17,259 | 13,082 | 18,298 | 15,030 | (3,268) | (17.8) |
| 65801 Training and Conference | 0 | 7,186 | 3,000 | 3,000 | 0 | 0.0 |
| 66501 Supportive Services | 0 | 0 | 3,000 | 2,500 | (500) | (16.7) |
| 66600 Telephone ISF Charges | 4,365 | 1,340 | 2,031 | 1,805 | (226) | (11.1) |
| 66601 Pager ISF Charges | 108 | 87 | 240 | 108 | (132) | (55.0) |
| 66709 Local Mileage Reimbursement | 248 | 63 | 683 | 683 | 0 | 0.0 |
| 66712 Entertainment and Awards | 13,027 | 3,300 | 11,800 | 11,300 | (500) | (4.2) |
| 66716 Contingency | 0 | 0 | 0 | 3,004 | 3,004 | 0.0 |
| 66730 Administrative Costs | 24,493 | 26,907 | 25,429 | 39,071 | 13,642 | 53.6 |
| 66902 Copier ISF | 0 | 505 | 198 | 704 | 506 | 255.6 |
| 66905 Postage ISF | 0 | 10 | 22 | 61 | 39 | 177.3 |
| 66907 Messenger Service ISF | 0 | 0 | 90 | 110 | 20 | 22.2 |
| 66909 Letterhead ISF | 0 | 0 | 0 | 8 | 8 | 0.0 |
| Total Expenses Operating | 65,492 | 54,155 | 69,471 | 81,543 | 12,072 | 17.4 |
| 99710 Interfund Transfer In | 0 | 0 | 29,838 | 50,288 | 20,450 | 68.5 |
| Total Interfund Transfer In | 0 | 0 | 29,838 | 50,288 | 20,450 | 68.5 |
| REVENUE | 133,170 | 151,250 | 170,608 | 170,608 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 29,838 | 50,288 | 20,450 | 68.5 |
| AVAILABLE | 133,170 | 151,250 | 200,446 | 220,896 | 20,450 | 10.2 |
| Personnel | 95,233 | 115,604 | 130,975 | 139,353 | 8,378 | 6.4 |
| Operating | 65,492 | 54,155 | 69,471 | 81,543 | 12,072 | 17.4 |

Charleston County
Organizational Report
Run Date: 06/13/05

84514 NIDA Grants

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 160,725 | 169,759 | 200,446 | 220,896 | 20,450 | 10.2 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 160,725 | 169,759 | 200,446 | 220,896 | 20,450 | 10.2 |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES**ENTERPRISE FUND****HEALTH AND WELFARE**

DIVISION - NIDA Grants**PERSONNEL (Full-Time Equivalency)**

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|------------------|
| DAODAS Director | 14 EXEC | 0.10 | |
| Administrative Services Manager | 10 EX | 0.15 | |
| Program Administrator | 8 EX | 0.10 | |
| Program Specialist II | 7 EX | 1.00 | |
| Counselor II | 5 EX | 0.13 | |
| Administrative Assistant II | 7 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>2.48</u> | <u>\$ 99,253</u> |
| TOTAL APPROVED | | <u>2.48</u> | <u>\$ 99,253</u> |

Charleston County
Organizational Budget
Run Date: 06/21/05

584522601 NChas Prevention Initiative 06

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42820 Cities in Schools Grant | 0 | 0 | 51,280 | 51,280 | 0 | 0.0 |
| 42822 Alcohol Beverage Tax | 0 | 0 | 9,102 | 0 | (9,102) | (100.0) |
| Total Revenues | 0 | 0 | 60,382 | 51,280 | (9,102) | (15.1) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 0 | 0 | 29,002 | 29,587 | 585 | 2.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 0 | 1,303 | 1,303 | 0.0 |
| 54201 Fringe Benefits | 0 | 0 | 9,570 | 10,652 | 1,082 | 11.3 |
| Total Expenses Personnel | 0 | 0 | 38,572 | 41,542 | 2,970 | 7.7 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 55 | 0 | (55) | (100.0) |
| 64603 Office Expenses | 0 | 0 | 1,327 | 1,327 | 0 | 0.0 |
| 64613 Public Education Supplies | 0 | 0 | 6,078 | 1,500 | (4,578) | (75.3) |
| 64617 Food and Related Supplies | 0 | 0 | 2,750 | 2,750 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 0 | 400 | 400 | 0 | 0.0 |
| 65003 DAODAS Facility Costs | 0 | 0 | 1,050 | 4,468 | 3,418 | 325.5 |
| 65801 Training and Conference | 0 | 0 | 1,128 | 1,128 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 0 | 0 | 122 | 122 | 0 | 0.0 |
| 66730 Administrative Costs | 0 | 0 | 8,900 | 11,647 | 2,747 | 30.9 |
| 66902 Copier ISF | 0 | 0 | 0 | 57 | 57 | 0.0 |
| 66909 Letterhead ISF | 0 | 0 | 0 | 16 | 16 | 0.0 |
| Total Expenses Operating | 0 | 0 | 21,810 | 23,415 | 1,605 | 7.4 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 0 | 60,382 | 51,280 | (9,102) | (15.1) |
| AVAILABLE | 0 | 0 | 60,382 | 51,280 | (9,102) | (15.1) |
| Personnel | | | | | | |
| Operating | 0 | 0 | 38,572 | 41,542 | 2,970 | 7.7 |
| Capital | 0 | 0 | 21,810 | 23,415 | 1,605 | 7.4 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/21/05

584522601 NChas Prevention Initiative 06

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 0 | 0 | 60,382 | 64,957 | 4,575 | 7.6 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 0 | 0 | 60,382 | 64,957 | 4,575 | 7.6 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

GRANT - North Charleston Prevention Initiative

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Program Specialist I | 10 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>29,587</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>29,587</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

584504001 DAODAS Opioid Treatment

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42817 SC Comm Alcohol Drug Contract | 75,600 | 75,600 | 79,966 | 79,966 | 0 | 0.0 |
| 42823 Medicaid Billings-CSM | 80 | 0 | 0 | 0 | 0 | 0.0 |
| 42837 Medicaid Reimb Medical-MK | 0 | 35 | 0 | 0 | 0 | 0.0 |
| 42988 Client Fees-MK | 667,845 | 691,175 | 0 | 800,000 | 800,000 | 0.0 |
| 42995 Self-Pay Billings-CSM | 5,611 | (710) | 800,368 | 0 | (800,368) | (100.0) |
| 42999 Insurance Billings-CSM | 65 | 55 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 749,201 | 766,155 | 880,334 | 879,966 | (368) | (0.0) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 266,197 | 315,195 | 330,034 | 338,002 | 7,968 | 2.4 |
| 54002 Temporaries | 17,090 | 762 | 23,107 | 0 | (23,107) | (100.0) |
| 54006 Non Exempt Overtime | 65 | 0 | 0 | 0 | 0 | 0.0 |
| 54007 Holiday Pay | 64 | 103 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 4,046 | 5,821 | 7,352 | 14,879 | 7,527 | 102.4 |
| 54201 Fringe Benefits | 82,569 | 103,440 | 115,736 | 121,681 | 5,945 | 5.1 |
| Total Expenses Personnel | 370,031 | 425,321 | 476,229 | 474,562 | (1,667) | (0.3) |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 14 | 0 | 0 | 0 | 0.0 |
| 64603 Office Expenses | 2,552 | 4,536 | 6,523 | 7,523 | 1,000 | 15.3 |
| 64613 Public Education Supplies | 0 | 0 | 0 | 1,500 | 1,500 | 0.0 |
| 64615 Other Operating Supplies | 0 | 21 | 0 | 0 | 0 | 0.0 |
| 64617 Food and Related Supplies | 0 | 385 | 1,300 | 0 | (1,300) | (100.0) |
| 64624 Drugs and Medical Supplies | 52,241 | 58,665 | 83,065 | 88,665 | 5,600 | 6.7 |
| 64654 Noncapital FF&E | 410 | 3,492 | 577 | 577 | 0 | 0.0 |
| 64804 Professional Medical Services | 138,418 | 125,201 | 177,406 | 192,536 | 15,130 | 8.5 |
| 64826 Printing and Binding | 362 | 297 | 355 | 355 | 0 | 0.0 |
| 64840 Contracted Services | 29,002 | 36,803 | 43,300 | 59,480 | 16,180 | 37.4 |
| 65003 DAODAS Facility Costs | 43,745 | 50,839 | 50,333 | 51,184 | 851 | 1.7 |
| 65601 Noncapital IT Purchases | 9,481 | 0 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 1,235 | 1,150 | 1,520 | 2,520 | 1,000 | 65.8 |
| 66600 Telephone ISF Charges | 4,288 | 5,695 | 5,211 | 5,115 | (96) | (1.8) |
| 66601 Pager ISF Charges | 212 | 232 | 136 | 0 | (136) | (100.0) |
| 66703 Publications and Subscriptions | 497 | 631 | 202 | 702 | 500 | 247.5 |
| 66706 Dues and Memberships | 945 | 905 | 1,050 | 1,450 | 400 | 38.1 |
| 66709 Local Mileage Reimbursement | 67 | 23 | 336 | 336 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584504001 DAODAS Opioid Treatment

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66713 Bad Debt Provision | 27 | 0 | 0 | 0 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 1,187 | 0 | (1,187) | (100.0) |
| 66721 Bank Charges | 0 | 8 | 0 | 0 | 0 | 0.0 |
| 66730 Administrative Costs | 94,623 | 104,816 | 86,388 | 133,058 | 46,670 | 54.0 |
| 66902 Copier ISF | 3,382 | 2,420 | 3,988 | 2,661 | (1,327) | (33.3) |
| 66905 Postage ISF | 339 | 309 | 411 | 317 | (94) | (22.9) |
| 66907 Messenger Service ISF | 120 | 81 | 90 | 110 | 20 | 22.2 |
| 67300 Depreciation Expense | 1,873 | 5,618 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 383,817 | 402,141 | 463,378 | 548,089 | 84,711 | 18.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78300 CO IT Purchase | 16,854 | 0 | 0 | 0 | 0 | 0.0 |
| 79000 Assets Capitalized | (16,854) | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 749,201 | 766,155 | 880,334 | 879,966 | (368) | (0.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 749,201 | 766,155 | 880,334 | 879,966 | (368) | (0.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 370,031 | 425,321 | 476,229 | 474,562 | (1,667) | (0.3) |
| Capital | 383,817 | 402,141 | 463,378 | 548,089 | 84,711 | 18.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 753,848 | 827,462 | 939,607 | 1,022,651 | 83,044 | 8.8 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 753,848 | 827,462 | 939,607 | 1,022,651 | 83,044 | 8.8 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

| | |
|--|---------------------------|
| DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES | |
| ENTERPRISE FUND | HEALTH AND WELFARE |

DIVISION - Opioid Treatment Services

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| Program Manager Nursing | 10 EX | 0.20 | |
| Program Administrator | 8 EX | 1.00 | |
| Counselor III | 7 EX | 2.00 | |
| Registered Nurse | 6 EX | 2.00 | |
| Counselor II | 5 EX | 3.00 | |
| Administrative Assistant II | 7 NE | <u>0.60</u> | |
| TOTAL CURRENT PERSONNEL | | <u>8.80</u> | <u>\$ 338,002</u> |
| TOTAL APPROVED | | <u>8.80</u> | <u>\$ 338,002</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

584509001 DAODAS Outpatient Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42806 State Salary Supplement | 185,359 | 147,970 | 156,340 | 156,340 | 0 | 0.0 |
| 42817 SC Comm Alcohol Drug Contract | 379,335 | 542,179 | 542,179 | 542,179 | 0 | 0.0 |
| 42818 State Block Grant | 1,122 | 1,122 | 1,122 | 1,122 | 0 | 0.0 |
| 42822 Alcohol Beverage Tax | 153,137 | 157,338 | 133,977 | 133,977 | 0 | 0.0 |
| 42823 Medicaid Billings-CSM | 780,981 | 661,315 | 744,972 | 680,139 | (64,833) | (8.7) |
| 42825 Crisis Ministry Grant | 0 | 0 | 42,000 | 0 | (42,000) | (100.0) |
| 42837 Medicaid Reimb Medical-MK | (22,972) | 28,615 | 0 | 0 | 0 | 0.0 |
| 42988 Client Fees-MK | 459,448 | 101,802 | 0 | 326,861 | 326,861 | 0.0 |
| 42989 Insurance Fees-MK | 0 | 51,391 | 0 | 57,029 | 57,029 | 0.0 |
| 42995 Self-Pay Billings-CSM | (83,038) | 139,674 | 133,119 | 0 | (133,119) | (100.0) |
| 42999 Insurance Billings-CSM | (16,630) | 12,434 | 45,612 | 0 | (45,612) | (100.0) |
| Total Revenues | 1,836,742 | 1,843,840 | 1,799,321 | 1,897,647 | 98,326 | 5.5 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 989,535 | 786,584 | 947,873 | 1,062,462 | 114,589 | 12.1 |
| 54002 Temporaries | 27,462 | 9,594 | 34,099 | 66,576 | 32,477 | 95.2 |
| 54006 Non Exempt Overtime | 2,003 | 780 | 750 | 750 | 0 | 0.0 |
| 54007 Holiday Pay | 0 | 36 | 100 | 0 | (100) | (100.0) |
| 54010 COLA and Other Salary Adjusts | 37,656 | (48,883) | 21,096 | 46,770 | 25,674 | 121.7 |
| 54011 Alcohol Drug Training Pay | 16,081 | 0 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 37,553 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 308,688 | 254,379 | 327,732 | 393,575 | 65,843 | 20.1 |
| 54202 Fringe-Retire Incentive | 2,873 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 8,340 | 0 | 8,000 | 8,000 | 0 | 0.0 |
| Total Expenses Personnel | 1,430,191 | 1,002,489 | 1,339,650 | 1,578,133 | 238,483 | 17.8 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 18 | 19 | 90 | 100 | 10 | 11.1 |
| 64603 Office Expenses | 4,130 | 5,573 | 5,725 | 6,000 | 275 | 4.8 |
| 64613 Public Education Supplies | 12,185 | 102 | 1,850 | 2,000 | 150 | 8.1 |
| 64615 Other Operating Supplies | 0 | 333 | 25 | 0 | (25) | (100.0) |
| 64617 Food and Related Supplies | 3,364 | 2,166 | 5,000 | 3,000 | (2,000) | (40.0) |
| 64624 Drugs and Medical Supplies | 335 | 1,800 | 5,000 | 5,000 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 61 | 838 | 200 | 200 | 0 | 0.0 |
| 64654 Noncapital FF&E | 10,181 | 212 | 1,600 | 5,000 | 3,400 | 212.5 |
| 64800 Consultant Fees | 0 | 621 | 900 | 1,000 | 100 | 11.1 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584509001 DAODAS Outpatient Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64804 Professional Medical Services | 18,503 | 20,146 | 32,046 | 13,753 | (18,293) | (57.1) |
| 64807 Preemployment Screening | 225 | 200 | 350 | 400 | 50 | 14.3 |
| 64826 Printing and Binding | 1,373 | 453 | 1,050 | 2,000 | 950 | 90.5 |
| 64839 Recreational Therapy | 150 | 328 | 1,000 | 2,000 | 1,000 | 100.0 |
| 64840 Contracted Services | 6,750 | 0 | 900 | 1,200 | 300 | 33.3 |
| 64847 Transportation of Clients | 1,042 | 0 | 200 | 200 | 0 | 0.0 |
| 65000 Electricity and Gas | 0 | 15,167 | 15,475 | 0 | (15,475) | (100.0) |
| 65001 Water and Sewer | 0 | 4,226 | 5,086 | 0 | (5,086) | (100.0) |
| 65003 DAODAS Facility Costs | 165,356 | 116,792 | 153,640 | 170,051 | 16,411 | 10.7 |
| 65500 Leases Land and Building | 0 | 57,981 | 22,400 | 10,000 | (12,400) | (55.3) |
| 65601 Noncapital IT Purchases | 0 | 0 | 400 | 0 | (400) | (100.0) |
| 65700 Transportation of Prisoners | 0 | 138 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 4,766 | 5,036 | 16,000 | 16,000 | 0 | 0.0 |
| 66501 Supportive Services | 0 | 114 | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 27,587 | 31,801 | 36,469 | 31,342 | (5,127) | (14.0) |
| 66601 Pager ISF Charges | 1,124 | 1,600 | 338 | 252 | (86) | (25.4) |
| 66703 Publications and Subscriptions | 145 | 136 | 400 | 400 | 0 | 0.0 |
| 66706 Dues and Memberships | 75 | 0 | 100 | 100 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 20,905 | 25,803 | 30,700 | 31,000 | 300 | 1.0 |
| 66712 Entertainment and Awards | 0 | 0 | 200 | 200 | 0 | 0.0 |
| 66713 Bad Debt Provision | 20,503 | 121,028 | 65,000 | 104,030 | 39,030 | 60.0 |
| 66716 Contingency | 0 | 0 | 3,617 | 0 | (3,617) | (100.0) |
| 66718 Meeting Expenses | 0 | 0 | 500 | 1,000 | 500 | 100.0 |
| 66730 Administrative Costs | 355,266 | 240,068 | 256,064 | 442,065 | 186,001 | 72.6 |
| 66800 Fleet ISF Charges | 5,849 | 19,613 | 7,485 | 12,965 | 5,480 | 73.2 |
| 66802 Motor Pool ISF | 839 | 529 | 300 | 0 | (300) | (100.0) |
| 66902 Copier ISF | 3,657 | 12,712 | 12,764 | 16,321 | 3,557 | 27.9 |
| 66905 Postage ISF | 700 | 694 | 1,204 | 960 | (244) | (20.3) |
| 66907 Messenger Service ISF | 120 | 122 | 180 | 110 | (70) | (38.9) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 665,210 | 686,352 | 684,258 | 878,649 | 194,391 | 28.4 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | 0 | 0 | 12,400 | 0 | (12,400) | (100.0) |
| 78500 CO Vehicles | 0 | 0 | 12,400 | 0 | (12,400) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 0 | 12,400 | 0 | (12,400) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer In | 364,531 | 0 | 377,020 | 377,257 | 237 | 0.1 |
| 99710 Interfnd Transfer In | 364,531 | 0 | 377,020 | 377,257 | 237 | 0.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

584509001 DAODAS Outpatient Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Total Interfund Transfer In | 364,531 | 0 | 377,020 | 377,257 | 237 | 0.1 |
| REVENUE | 1,836,742 | 1,843,840 | 1,799,321 | 1,897,647 | 98,326 | 5.5 |
| INTERFUND TRANSFER IN | 364,531 | 0 | 377,020 | 377,257 | 237 | 0.1 |
| AVAILABLE | 2,201,273 | 1,843,840 | 2,176,341 | 2,274,904 | 98,563 | 4.5 |
| Personnel | 1,430,191 | 1,002,489 | 1,339,650 | 1,578,133 | 238,483 | 17.8 |
| Operating | 665,210 | 686,352 | 684,258 | 878,649 | 194,391 | 28.4 |
| Capital | 0 | 0 | 12,400 | 0 | (12,400) | (100.0) |
| EXPENDITURES | 2,095,401 | 1,688,841 | 2,036,308 | 2,456,782 | 420,474 | 20.6 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 2,095,401 | 1,688,841 | 2,036,308 | 2,456,782 | 420,474 | 20.6 |

| | |
|--|---------------------------|
| DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES | |
| ENTERPRISE FUND | HEALTH AND WELFARE |

DIVISION - Outpatient Services

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|---------------------|
| Program Manager | 10 EX | 0.50 | |
| Clinical Compliance Coordinator | 8 EX | 0.25 | |
| Program Administrator | 8 EX | 4.40 | |
| Counselor III | 7 EX | 7.00 | |
| Marketing Specialist | 7 EX | 0.30 | |
| Program Specialist II | 7 EX | 2.00 | |
| Counselor II | 5 EX | 8.87 | |
| Counselor I | 4 EX | 6.00 | |
| Account Specialist III | 8 NE | 0.50 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| Intake Specialist | 6 NE | 1.00 | |
| Transportation Aide | 3 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>32.82</u> | <u>\$ 1,062,462</u> |
| TOTAL APPROVED | | <u>32.82</u> | <u>\$ 1,062,462</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

584512601 DAODAS-Pairs FY06-07

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42807 State Grants-Operating | 538,053 | 299,885 | 444,450 | 444,450 | 0 | 0.0 |
| Total Revenues | 538,053 | 299,885 | 444,450 | 444,450 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 57,465 | 28,475 | 35,000 | 29,587 | (5,413) | (15.5) |
| 54010 COLA and Other Salary Adjusts | (471) | (1,468) | 0 | 1,303 | 1,303 | 0.0 |
| 54201 Fringe Benefits | 17,392 | 8,933 | 11,900 | 10,651 | (1,249) | (10.5) |
| Total Expenses Personnel | 74,386 | 35,940 | 46,900 | 41,541 | (5,359) | (11.4) |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 32 | 0 | 50 | 0 | (50) | (100.0) |
| 64603 Office Expenses | 557 | 823 | 1,000 | 500 | (500) | (50.0) |
| 64807 Preemployment Screening | 0 | 25 | 25 | 0 | (25) | (100.0) |
| 64826 Printing and Binding | 69 | 34 | 50 | 50 | 0 | 0.0 |
| 64839 Recreational Therapy | (2) | 0 | 0 | 0 | 0 | 0.0 |
| 65003 DAODAS Facility Costs | 10,037 | 4,190 | 4,236 | 4,480 | 244 | 5.8 |
| 65601 Noncapital IT Purchases | 0 | 2,289 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 15 | 177 | 1,000 | 2,134 | 1,134 | 113.4 |
| 66559 Bed Costs | 441,073 | 256,766 | 366,805 | 366,805 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 919 | 743 | 1,485 | 1,278 | (207) | (13.9) |
| 66601 Pager ISF Charges | 0 | 50 | 176 | 108 | (68) | (38.6) |
| 66703 Publications and Subscriptions | 54 | 0 | 0 | 0 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 2,639 | 0 | 0 | 0 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 113 | 1,265 | 1,152 | 1,019.5 |
| 66730 Administrative Costs | 21,850 | 8,614 | 7,195 | 10,718 | 3,523 | 49.0 |
| 66739 Transitional Services | 0 | 0 | 15,000 | 15,000 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 242 | 0 | 269 | 300 | 31 | 11.5 |
| 66902 Copier ISF | 0 | 164 | 0 | 146 | 146 | 0.0 |
| 66905 Postage ISF | 10 | 0 | 56 | 15 | (41) | (73.2) |
| 66907 Messenger Service ISF | 120 | 0 | 90 | 110 | 20 | 22.2 |
| Total Expenses Operating | 477,615 | 273,875 | 397,550 | 402,909 | 5,359 | 1.3 |
| REVENUE | 538,053 | 299,885 | 444,450 | 444,450 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/10/05

584512601 DAODAS-Pairs FY06-07

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 538,053 | 299,885 | 444,450 | 444,450 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 74,386 | 35,940 | 46,900 | 41,541 | (5,359) | (11.4) |
| Operating | 477,615 | 273,875 | 397,550 | 402,909 | 5,359 | 1.3 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 552,001 | 309,815 | 444,450 | 444,450 | 0 | 0.0 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 552,001 | 309,815 | 444,450 | 444,450 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - PAIRS

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------|--------------|-------------------|------------------|
| Counselor I | 4 EX | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>1.00</u> | \$ <u>29,587</u> |
| TOTAL APPROVED | | <u>1.00</u> | \$ <u>29,587</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

584515001 DAODAS Therapeutic Child Care

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42817 SC Comm Alcohol Drug Contract | 24,356 | 30,860 | 33,646 | 33,646 | 0 | 0.0 |
| 42822 Alcohol Beverage Tax | 0 | 0 | 64,000 | 50,000 | (14,000) | (21.9) |
| 42823 Medicaid Billings-CSM | 131,298 | 163,834 | 159,173 | 201,366 | 42,193 | 26.5 |
| 42837 Medicaid Reimb Medical-MK | 7,886 | (3,451) | 0 | 0 | 0 | 0.0 |
| 42995 Self-Pay Billings-CSM | (2,519) | (13) | 0 | 0 | 0 | 0.0 |
| 42999 Insurance Billings-CSM | (40) | 0 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 160,981 | 191,230 | 256,819 | 285,012 | 28,193 | 11.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 131,253 | 139,029 | 140,335 | 277,387 | 137,052 | 97.7 |
| 54002 Temporaries | 0 | 16,339 | 2,356 | 0 | (2,356) | (100.0) |
| 54010 COLA and Other Salary Adjusts | 212 | 4,724 | 3,123 | 12,210 | 9,087 | 291.0 |
| 54201 Fringe Benefits | 38,764 | 43,401 | 48,073 | 99,859 | 51,786 | 107.7 |
| Total Expenses Personnel | 170,229 | 203,494 | 193,887 | 389,456 | 195,569 | 100.9 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 40 | 40 | 0 | 0.0 |
| 64603 Office Expenses | 799 | 1,203 | 1,200 | 1,200 | 0 | 0.0 |
| 64613 Public Education Supplies | 0 | 70 | 1,200 | 1,200 | 0 | 0.0 |
| 64615 Other Operating Supplies | 0 | 1,271 | 500 | 500 | 0 | 0.0 |
| 64617 Food and Related Supplies | 543 | 2,454 | 4,500 | 5,000 | 500 | 11.1 |
| 64624 Drugs and Medical Supplies | 0 | 188 | 200 | 200 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 270 | 426 | 475 | 500 | 25 | 5.3 |
| 64654 Noncapital FF&E | 0 | 809 | 1,200 | 1,200 | 0 | 0.0 |
| 64804 Professional Medical Services | 6,936 | 8,335 | 8,012 | 9,168 | 1,156 | 14.4 |
| 64807 Preemployment Screening | 49 | 439 | 300 | 300 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 19 | 25 | 25 | 0 | 0.0 |
| 64839 Recreational Therapy | 27 | 0 | 1,250 | 1,250 | 0 | 0.0 |
| 65003 DAODAS Facility Costs | 20,478 | 22,817 | 22,780 | 42,005 | 19,225 | 84.4 |
| 65801 Training and Conference | 150 | 750 | 1,200 | 1,500 | 300 | 25.0 |
| 66600 Telephone ISF Charges | 2,810 | 3,300 | 2,879 | 2,844 | (35) | (1.2) |
| 66601 Pager ISF Charges | 377 | 0 | 358 | 324 | (34) | (9.5) |
| 66703 Publications and Subscriptions | 86 | 0 | 185 | 185 | 0 | 0.0 |
| 66706 Dues and Memberships | 0 | 60 | 310 | 310 | 0 | 0.0 |
| 66713 Bad Debt Provision | (2,175) | 0 | 9,600 | 3,231 | (6,369) | (66.3) |
| 66716 Contingency | 0 | 0 | 523 | 0 | (523) | (100.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

584515001 DAODAS Therapeutic Child Care

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66730 Administrative Costs | 42,702 | 46,903 | 37,966 | 109,196 | 71,230 | 187.6 |
| 66800 Fleet ISF Charges | 0 | 0 | 2,100 | 4,569 | 2,469 | 117.6 |
| 66802 Motor Pool ISF | 17 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 154 | 562 | 575 | 843 | 268 | 46.6 |
| 66905 Postage ISF | 6 | 22 | 76 | 27 | (49) | (64.5) |
| 66907 Messenger Service ISF | 120 | 81 | 90 | 110 | 20 | 22.2 |
| 66909 Letterhead ISF | 0 | 0 | 74 | 0 | (74) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 73,348 | 89,707 | 97,618 | 185,727 | 88,109 | 90.3 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | 0 | 0 | 35,000 | 0 | (35,000) | (100.0) |
| 78500 CO Vehicles | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 0 | 35,000 | 0 | (35,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Interfund Transfer In | 125,000 | 147,654 | 75,000 | 80,000 | 5,000 | 6.7 |
| 99710 Interfd Transfer In | 125,000 | 147,654 | 75,000 | 80,000 | 5,000 | 6.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Interfund Transfer In | 125,000 | 147,654 | 75,000 | 80,000 | 5,000 | 6.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 160,981 | 191,230 | 256,819 | 285,012 | 28,193 | 11.0 |
| INTERFUND TRANSFER IN | 125,000 | 147,654 | 75,000 | 80,000 | 5,000 | 6.7 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 285,981 | 338,884 | 331,819 | 365,012 | 33,193 | 10.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 170,229 | 203,494 | 193,887 | 389,456 | 195,569 | 100.9 |
| Operating | 73,348 | 89,707 | 97,618 | 185,727 | 88,109 | 90.3 |
| Capital | 0 | 0 | 35,000 | 0 | (35,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 243,577 | 293,201 | 326,505 | 575,183 | 248,678 | 76.2 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 243,577 | 293,201 | 326,505 | 575,183 | 248,678 | 76.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

GRANT - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| Program Administrator | 8 EX | 1.00 | |
| Program Specialist II | 7 EX | 1.00 | |
| Counselor I | 4 EX | 1.00 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| Child Development Assistant | 5 NE | <u>7.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>11.00</u> | \$ <u>277,387</u> |
| TOTAL APPROVED | | <u>11.00</u> | \$ <u>277,387</u> |

Current Personnel reflects FY 2006 positions due to a reorganization in DAODAS effective the beginning of FY 2006.

Charleston County
Organizational Budget
Run Date: 06/10/05

183000001 Grants Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 514,851 | 525,863 | 539,786 | 530,988 | (8,798) | (1.6) |
| 54006 Non Exempt Overtime | 765 | 0 | 0 | 0 | 0 | 0.0 |
| 54019 Retirement Incentive | 39,306 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 155,544 | 170,773 | 183,527 | 191,159 | 7,632 | 4.2 |
| 54202 Fringe-Retire Incentive | 3,011 | 0 | 0 | 0 | 0 | 0.0 |
| 89100 Personnel Reimbursement In | (116,521) | (79,558) | (84,233) | (49,713) | 34,520 | (41.0) |
| Total Expenses Personnel | 596,956 | 617,078 | 639,080 | 672,434 | 33,354 | 5.2 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 2,798 | 2,958 | 3,000 | 3,000 | 0 | 0.0 |
| 64800 Consultant Fees | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.0 |
| 64826 Printing and Binding | 359 | 419 | 400 | 400 | 0 | 0.0 |
| 65251 Chas Community Mental Hlth Ctr | 5,000 | 5,000 | 5,000 | 0 | (5,000) | (100.0) |
| 65601 Noncapital IT Purchases | 0 | 194 | 0 | 0 | 0 | 0.0 |
| 65801 Training and Conference | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 3,682 | 3,839 | 3,866 | 4,021 | 155 | 4.0 |
| 66601 Pager ISF Charges | 888 | 792 | 666 | 648 | (18) | (2.7) |
| 66702 Advertising | 603 | 0 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 2,893 | 2,000 | 1,500 | 1,500 | 0 | 0.0 |
| 66706 Dues and Memberships | 476 | 1,700 | 1,000 | 1,000 | 0 | 0.0 |
| 66718 Meeting Expenses | 168 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 304 | 681 | 1,206 | 797 | (409) | (33.9) |
| 66802 Motor Pool ISF | 289 | 1,129 | 600 | 600 | 0 | 0.0 |
| 66902 Copier ISF | 1,044 | 633 | 1,637 | 875 | (762) | (46.5) |
| 66905 Postage ISF | 1,670 | 1,615 | 2,365 | 1,868 | (497) | (21.0) |
| 66907 Messenger Service ISF | 375 | 375 | 400 | 340 | (60) | (15.0) |
| 66909 Letterhead ISF | 0 | 0 | 37 | 26 | (11) | (29.7) |
| 66910 Color Copier ISF | 549 | 21 | 50 | 96 | 46 | 92.0 |
| 67000 Records Storage ISF | 1,519 | 760 | 1,082 | 950 | (132) | (12.2) |
| Total Expenses Operating | 27,616 | 27,114 | 27,809 | 21,121 | (6,688) | (24.0) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfnd Transfer Out | 189,270 | 185,782 | 191,782 | 175,000 | (16,782) | (8.7) |
| Total Interfund Transfer Out | 189,270 | 185,782 | 191,782 | 175,000 | (16,782) | (8.7) |

Charleston County
Organizational Budget
Run Date: 06/10/05

183000001 Grants Administration

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 596,956 | 617,078 | 639,080 | 672,434 | 33,354 | 5.2 |
| Operating | 27,616 | 27,114 | 27,809 | 21,121 | (6,688) | (24.0) |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 624,572 | 644,192 | 666,889 | 693,555 | 26,666 | 4.0 |
| INTERFUND TRANSFER OUT | 189,270 | 185,782 | 191,782 | 175,000 | (16,782) | (8.7) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 813,842 | 829,974 | 858,671 | 868,555 | 9,884 | 1.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

GRANTS ADMINISTRATION

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------------|--------------|-------------------|-------------------|
| Grants Administrator | 11 EXEC | 1.00 | |
| Community Development Manager | 10 EX | 1.00 | |
| Financial Officer | 9 EX | 1.00 | |
| Grants Development Officer | 9 EX | 1.00 | |
| Project Officer II | 9 EX | 1.00 | |
| Program Administrator | 8 EX | 1.25 | |
| Accountant | 7 EX | 1.00 | |
| Auditor II | 7 EX | 1.00 | |
| Sr. Building Codes Inspector | 11 NE | 1.00 | |
| Admin Services Coordinator I | 10 NE | 1.00 | |
| Administrative Assistant III | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>11.25</u> | <u>\$ 530,988</u> |
| TOTAL APPROVED | | <u>11.25</u> | <u>\$ 530,988</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

X83005001 CARTA Contract

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 43204 CARTA Contract Fees | 40,472 | 33,138 | 33,138 | 33,138 | 0 | 0.0 |
| Total Revenues | 40,472 | 33,138 | 33,138 | 33,138 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54002 Temporaries | 16,718 | 20,888 | 22,000 | 22,000 | 0 | 0.0 |
| 54201 Fringe Benefits | 2,286 | 4,085 | 3,355 | 3,575 | 220 | 6.6 |
| Total Expenses Personnel | 19,004 | 24,973 | 25,355 | 25,575 | 220 | 0.9 |
| Expenses Operating | | | | | | |
| 64603 Office Expenses | 2,211 | 1,918 | 5,135 | 4,915 | (220) | (4.3) |
| 64657 Noncapital Entitlement Equip | 8,007 | 0 | 0 | 0 | 0 | 0.0 |
| 66526 Premises Rent Training | 2,299 | 2,091 | 2,648 | 2,648 | 0 | 0.0 |
| Total Expenses Operating | 12,517 | 4,009 | 7,783 | 7,563 | (220) | (2.8) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 40,472 | 33,138 | 33,138 | 33,138 | 0 | 0.0 |
| AVAILABLE | 40,472 | 33,138 | 33,138 | 33,138 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 19,004 | 24,973 | 25,355 | 25,575 | 220 | 0.9 |
| Capital | 12,517 | 4,009 | 7,783 | 7,563 | (220) | (2.8) |
| EXPENDITURES | | | | | | |
| INTERFUND TRANSFER OUT | 31,521 | 28,982 | 33,138 | 33,138 | 0 | 0.0 |
| DISBURSEMENTS | 31,521 | 28,982 | 33,138 | 33,138 | 0 | 0.0 |

Charleston County
Organizational Report
Run Date: 06/13/05

830 Urban Entitlement FY 2006

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42808 Federal Grants-Operating | 4,516,755 | 4,736,108 | 3,728,825 | 3,471,683 | (257,142) | (6.9) |
| 42993 External Lecture Fees | 1,350 | 0 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 8,600 | 20,387 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 4,526,705 | 4,756,495 | 3,728,825 | 3,471,683 | (257,142) | (6.9) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 54001 Salaries and Wages | 146,359 | 229,530 | 134,688 | 124,799 | (9,889) | (7.3) |
| 54002 Temporaries | 29,977 | 0 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 5,663 | 5,494 | (169) | (3.0) |
| 54201 Fringe Benefits | 49,903 | 75,241 | 47,329 | 44,928 | (2,401) | (5.1) |
| 89200 Personnel Reimbursement Out | 0 | 15,662 | 16,619 | 0 | (16,619) | (100.0) |
| Total Expenses Personnel | 226,239 | 320,433 | 204,299 | 175,221 | (29,078) | (14.2) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64603 Office Expenses | 0 | 4,819 | 5,710 | 3,109 | (2,601) | (45.5) |
| 64654 Noncapital FF&E | 0 | 0 | 790 | 0 | (790) | (100.0) |
| 65001 Water and Sewer | 0 | 16,526 | 162,500 | 212,500 | 50,000 | 30.8 |
| 65601 Noncapital IT Purchases | 0 | 960 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 0 | 891 | 891 | 0 | (891) | (100.0) |
| 65801 Training and Conference | 0 | 5,706 | 7,500 | 0 | (7,500) | (100.0) |
| 65918 Lump Sum Appropriation | 0 | 3,983,700 | 3,248,710 | 1,821,582 | (1,427,128) | (43.9) |
| 65923 N Chas Lump Sum | 4,706,926 | 0 | 0 | 1,195,331 | 1,195,331 | 0.0 |
| 66321 Chas County Rehab | 0 | 371,224 | 162,500 | 112,500 | (50,000) | (30.8) |
| 66325 HOME Hsg Project | 0 | 2,589 | 0 | 0 | 0 | 0.0 |
| 66328 HOME Admin | 0 | 11,206 | 35,185 | 49,758 | 14,573 | 41.4 |
| 66329 EHAP Construction | 0 | 0 | 26,460 | 26,307 | (153) | (0.6) |
| 66330 EHAP Water & Sewer | 0 | 841 | 23,693 | 23,693 | 0 | 0.0 |
| 66349 Client Assistance | 0 | 604 | 0 | 0 | 0 | 0.0 |
| 66355 Entitlement-Small Town Grants | 12,707 | 4,303 | 4,604 | 4,595 | (9) | (0.2) |
| 66600 Telephone ISF Charges | 0 | 84,288 | 0 | 0 | 0 | 0.0 |
| 66601 Pager ISF Charges | 0 | 39 | 0 | 0 | 0 | 0.0 |
| 66702 Advertising | 0 | 5,852 | 5,500 | 5,500 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 0 | 94 | 2,500 | 2,500 | 0 | 0.0 |
| 66706 Dues and Memberships | 0 | 955 | 3,000 | 3,000 | 0 | 0.0 |
| 66730 Administrative Costs | 0 | 1,592 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 4,533 | 5,385 | 5,307 | (78) | (1.4) |
| 66901 Office Machine Repair ISF | 0 | 4 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 0 | 2,312 | 3,601 | 4,822 | 1,221 | 33.9 |
| 66905 Postage ISF | 0 | 847 | 650 | 593 | (57) | (8.8) |
| 66907 Messenger Service ISF | 0 | 865 | 400 | 300 | (100) | (25.0) |
| 66909 Letterhead ISF | 0 | 0 | 0 | 17 | 17 | 0.0 |

Charleston County
Organizational Report
Run Date: 06/13/05

830 Urban Entitlement FY 2006

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66910 Color Copier ISF | 0 | 16 | 100 | 48 | (52) | (52.0) |
| Total Expenses Operating | 4,719,633 | 4,504,767 | 3,699,679 | 3,471,462 | (228,217) | (6.2) |
| 77701 CO Building Construction | 0 | 19,210 | 5,697 | 0 | (5,697) | (100.0) |
| 77711 CO Water and Sewer | 0 | 17,515 | 4,494 | 0 | (4,494) | (100.0) |
| Total Expenses Capital | 0 | 36,725 | 10,191 | 0 | (10,191) | (100.0) |
| 99710 Interfnd Transfer In | 175,000 | 175,000 | 175,000 | 175,000 | 0 | 0.0 |
| Total Interfund Transfer In | 175,000 | 175,000 | 175,000 | 175,000 | 0 | 0.0 |
| REVENUE | 4,526,705 | 4,756,495 | 3,728,825 | 3,471,683 | (257,142) | (6.9) |
| INTERFUND TRANSFER IN | 175,000 | 175,000 | 175,000 | 175,000 | 0 | 0.0 |
| AVAILABLE | 4,701,705 | 4,931,495 | 3,903,825 | 3,646,683 | (257,142) | (6.6) |
| Personnel | 226,239 | 320,433 | 204,299 | 175,221 | (29,078) | (14.2) |
| Operating | 4,719,633 | 4,504,767 | 3,699,679 | 3,471,462 | (228,217) | (6.2) |
| Capital | 0 | 36,725 | 10,191 | 0 | (10,191) | (100.0) |
| EXPENDITURES | 4,945,872 | 4,861,925 | 3,914,169 | 3,646,683 | (267,486) | (6.8) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 4,945,872 | 4,861,925 | 3,914,169 | 3,646,683 | (267,486) | (6.8) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

GRANTS ADMINISTRATION

SPECIAL REVENUE FUND

HEALTH AND WELFARE

GRANT - Urban Entitlement

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Community Development Construction Administrator | 8 EX | 1.00 | |
| Program Administrator | 8 EX | 1.00 | |
| Contracts Manager | 7 EX | 1.00 | |
| Community Development Specialist | 5 EX | 1.00 | |
| Account Technician | 10 NE | 1.00 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>6.00</u> | \$ <u>124,799</u> |
| TOTAL APPROVED | | <u>6.00</u> | \$ <u>124,799</u> |

Charleston County
Organizational Report
Run Date: 06/13/05

83003 Workforce Investment Act

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42808 Federal Grants-Operating | 3,099,622 | 2,376,117 | 2,422,541 | 2,465,676 | 43,135 | 1.8 |
| 42998 Work Keys Service Fees | 39,723 | 44,312 | 68,619 | 75,000 | 6,381 | 9.3 |
| 43100 Rents and Leases | 55,327 | 28,586 | 42,000 | 42,000 | 0 | 0.0 |
| 43101 Daily Rentals | 14,930 | 16,225 | 20,000 | 20,000 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 8,288 | 2,578 | 1,000 | 1,000 | 0 | 0.0 |
| Total Revenues | 3,217,890 | 2,467,818 | 2,554,160 | 2,603,676 | 49,516 | 1.9 |
| 54001 Salaries and Wages | 526,343 | 594,662 | 614,958 | 663,911 | 48,953 | 8.0 |
| 54002 Temporaries | 71,849 | 218 | 15,000 | 0 | (15,000) | (100.0) |
| 54006 Non Exempt Overtime | 166 | 0 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 0 | 0 | 14,132 | 29,226 | 15,094 | 106.8 |
| 54201 Fringe Benefits | 177,262 | 195,140 | 215,885 | 239,008 | 23,123 | 10.7 |
| 54400 Contracted Temporary Svc | 0 | 0 | 5,000 | 0 | (5,000) | (100.0) |
| 89100 Personnel Reimbursement In | (11,572) | (10,000) | (57,747) | (57,747) | 0 | 0.0 |
| 89200 Personnel Reimbursement Out | 65,156 | 73,896 | 125,361 | 107,460 | (17,901) | (14.3) |
| Total Expenses Personnel | 829,204 | 853,915 | 932,589 | 981,858 | 49,269 | 5.3 |
| 64603 Office Expenses | 16,727 | 16,494 | 11,699 | 12,000 | 301 | 2.6 |
| 64642 Repair and Maint Supplies | 779 | 0 | 0 | 0 | 0 | 0.0 |
| 64657 Noncapital Entitlement Equip | 3,597 | 0 | 0 | 0 | 0 | 0.0 |
| 64800 Consultant Fees | 1,114 | 0 | 0 | 0 | 0 | 0.0 |
| 64815 Alarm System Services | 90 | 0 | 1,200 | 1,200 | 0 | 0.0 |
| 64826 Printing and Binding | 1,631 | 636 | 1,365 | 1,355 | (10) | (0.7) |
| 65001 Water and Sewer | 0 | 0 | 944 | 991 | 47 | 5.0 |
| 65302 DP Land Line Charges | 5,042 | 5,021 | 7,500 | 7,500 | 0 | 0.0 |
| 65500 Leases Land and Building | 273,174 | 193,120 | 206,325 | 193,121 | (13,204) | (6.4) |
| 65502 Leases Machinery and Equipment | 375 | 536 | 662 | 689 | 27 | 4.1 |
| 65601 Noncapital IT Purchases | 18,406 | 0 | 0 | 0 | 0 | 0.0 |
| 65605 DP Refresh Costs | 0 | 891 | 891 | 0 | (891) | (100.0) |
| 65801 Training and Conference | 488 | 0 | 0 | 0 | 0 | 0.0 |
| 65918 Lump Sum Appropriation | 1,922,630 | 1,257,295 | 1,243,531 | 1,242,540 | (991) | (0.1) |
| 66545 Testing Material | 1,800 | 1,261 | 1,800 | 1,800 | 0 | 0.0 |
| 66546 Program Material | 2,151 | 3,366 | 3,600 | 3,600 | 0 | 0.0 |
| 66550 Fee for Service | 12,446 | 0 | 0 | 0 | 0 | 0.0 |
| 66561 I&T's Adult | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| 66564 TABE Scoring | 9,668 | 20,209 | 7,500 | 7,500 | 0 | 0.0 |
| 66565 PESCO-Tech Support/SFW | 137 | 1,266 | 2,040 | 2,040 | 0 | 0.0 |
| 66566 Eligibility & Assess Supplies | 625 | 631 | 2,340 | 2,340 | 0 | 0.0 |
| 66570 Work Keys License Renewal | 3,400 | 4,950 | 3,000 | 3,000 | 0 | 0.0 |

Charleston County
Organizational Report
Run Date: 06/13/05

83003 Workforce Investment Act

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66571 Work Keys Service Ctr License | 0 | 2,500 | 2,500 | 2,500 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 40,759 | 42,677 | 41,715 | 43,637 | 1,922 | 4.6 |
| 66601 Pager ISF Charges | 412 | 768 | 1,038 | 948 | (90) | (8.7) |
| 66701 Maint Contract Machinery | 420 | 420 | 420 | 420 | 0 | 0.0 |
| 66702 Advertising | 9,954 | 277 | 1,000 | 1,000 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 1,144 | (231) | 1,500 | 1,500 | 0 | 0.0 |
| 66705 Maint Cont Bldgs and Grnds | 25,440 | 26,152 | 26,584 | 27,121 | 537 | 2.0 |
| 66706 Dues and Memberships | 104 | 255 | 2,500 | 2,500 | 0 | 0.0 |
| 66714 Property Taxes | 6,672 | 7,209 | 7,250 | 7,975 | 725 | 10.0 |
| 66718 Meeting Expenses | 32 | 0 | 2,000 | 1,534 | (466) | (23.3) |
| 66732 Lump Sum Appropriation | 0 | 0 | 0 | 14,338 | 14,338 | 0.0 |
| 66800 Fleet ISF Charges | 2,276 | 786 | 2,531 | 2,920 | 389 | 15.4 |
| 66902 Copier ISF | 22,157 | 22,798 | 31,639 | 29,913 | (1,726) | (5.4) |
| 66905 Postage ISF | 3,956 | 3,502 | 5,211 | 4,695 | (516) | (9.9) |
| 66907 Messenger Service ISF | 1,000 | 975 | 1,025 | 950 | (75) | (7.3) |
| 66909 Letterhead ISF | 0 | 0 | 111 | 58 | (53) | (47.7) |
| 66910 Color Copier ISF | 0 | 18 | 129 | 48 | (81) | (62.8) |
| 67000 Records Storage ISF | 83 | 121 | 21 | 85 | 64 | 304.8 |
| Total Expenses Operating | 2,396,928 | 1,613,903 | 1,621,571 | 1,621,818 | 247 | 0.0 |
| 99710 Interfund Transfer In | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer In | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| 99700 Interfund Transfer Out | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | 3,217,890 | 2,467,818 | 2,554,160 | 2,603,676 | 49,516 | 1.9 |
| INTERFUND TRANSFER IN | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 3,226,132 | 2,467,818 | 2,554,160 | 2,603,676 | 49,516 | 1.9 |
| Personnel | 829,204 | 853,915 | 932,589 | 981,858 | 49,269 | 5.3 |
| Operating | 2,396,928 | 1,613,903 | 1,621,571 | 1,621,818 | 247 | 0.0 |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 3,226,132 | 2,467,818 | 2,554,160 | 2,603,676 | 49,516 | 1.9 |
| INTERFUND TRANSFER OUT | 8,242 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 3,234,374 | 2,467,818 | 2,554,160 | 2,603,676 | 49,516 | 1.9 |

GRANTS ADMINISTRATION

SPECIAL REVENUE

HEALTH AND WELFARE

GRANT - Workforce Investment Act (WIA) Title II-B

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Program Manager | 9 EX | 1.00 | |
| Contracts Manager II | 8 EX | 1.00 | |
| Program Administrator | 8 EX | 1.75 | |
| Accountant | 7 EX | 1.00 | |
| Contracts Manager | 7 EX | 2.00 | |
| Case Manager | 5 EX | 1.00 | |
| Workforce Specialist I | 5 EX | 6.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Account Technician | 10 NE | 1.00 | |
| Program Specialist I | 10 NE | 1.00 | |
| County Services Representative III | 8 NE | 2.00 | |
| Administrative Assistant I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>19.75</u> | \$ <u>663,911</u> |
| TOTAL APPROVED | | <u>19.75</u> | \$ <u>663,911</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

185500001 Human Resources

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 539,844 | 565,662 | 624,724 | 618,606 | (6,118) | (1.0) |
| 54002 Temporaries | 346 | 4,266 | 0 | 0 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 12,738 | 1,029 | 2,630 | 1,000 | (1,630) | (62.0) |
| 54017 Skill Based Pay | 0 | 0 | 4,543 | 4,536 | (7) | (0.1) |
| 54019 Retirement Incentive | 100,966 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 163,470 | 184,548 | 214,845 | 224,691 | 9,846 | 4.6 |
| 54202 Fringe-Retire Incentive | 9,095 | 0 | 0 | 0 | 0 | 0.0 |
| 54400 Contracted Temporary Svc | 1,116 | 555 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Total Expenses Personnel | 827,575 | 756,060 | 846,742 | 848,833 | 2,091 | 0.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 267 | 219 | 500 | 500 | 0 | 0.0 |
| 64603 Office Expenses | 12,499 | 10,766 | 13,490 | 12,000 | (1,490) | (11.0) |
| 64606 Train Supplies and Equip | 1,143 | 2,080 | 2,143 | 2,500 | 357 | 16.7 |
| 64608 Photo and Microfilm Supply | 2,754 | 10,253 | 5,004 | 7,000 | 1,996 | 39.9 |
| 64647 ADA Expenses | 0 | 1,286 | 1,000 | 1,000 | 0 | 0.0 |
| 64800 Consultant Fees | 36,387 | 39,607 | 40,000 | 240,000 | 200,000 | 500.0 |
| 64804 Professional Medical Services | 0 | (24) | 0 | 0 | 0 | 0.0 |
| 64821 Affirmative Action Program | 2,399 | 0 | 2,000 | 2,000 | 0 | 0.0 |
| 64826 Printing and Binding | 6,585 | 3,888 | 7,500 | 7,500 | 0 | 0.0 |
| 65705 Court Reporter Fees | 0 | 893 | 1,000 | 1,000 | 0 | 0.0 |
| 65801 Training and Conference | 4,414 | 3,693 | 6,470 | 6,500 | 30 | 0.5 |
| 66000 In House Training | 26,913 | 26,815 | 33,630 | 30,000 | (3,630) | (10.8) |
| 66002 Tuition Incentive | 8,092 | 7,027 | 11,000 | 11,000 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 8,696 | 9,235 | 9,259 | 10,148 | 889 | 9.6 |
| 66601 Pager ISF Charges | 192 | 252 | 136 | 0 | (136) | (100.0) |
| 66701 Maint Contract Machinery | 77 | 344 | 0 | 400 | 400 | 0.0 |
| 66702 Advertising | 50,125 | 37,962 | 49,920 | 50,000 | 80 | 0.2 |
| 66703 Publications and Subscriptions | 2,444 | 1,812 | 1,315 | 1,000 | (315) | (23.9) |
| 66706 Dues and Memberships | 1,269 | 2,153 | 3,285 | 2,245 | (1,040) | (31.6) |
| 66709 Local Mileage Reimbursement | 0 | 46 | 65 | 200 | 135 | 207.7 |
| 66710 Employee Recruitment | 10,144 | 787 | 10,351 | 7,500 | (2,851) | (27.5) |
| 66711 Employee Relocation | 3,500 | 0 | 5,000 | 2,500 | (2,500) | (50.0) |
| 66712 Entertainment and Awards | 36,559 | 24,021 | 34,493 | 35,000 | 507 | 1.5 |
| 66802 Motor Pool ISF | 383 | 901 | 400 | 400 | 0 | 0.0 |
| 66902 Copier ISF | 11,071 | 16,398 | 16,670 | 12,013 | (4,657) | (27.9) |

Charleston County
Organizational Budget
Run Date: 06/10/05

185500001 Human Resources

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66905 Postage ISF | 7,206 | 7,263 | 8,299 | 8,567 | 268 | 3.2 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66910 Color Copier ISF | 15 | 0 | 0 | 288 | 288 | 0.0 |
| 67000 Records Storage ISF | 3,973 | 3,409 | 3,434 | 3,675 | 241 | 7.0 |
| | | | | | | |
| Total Expenses Operating | 238,061 | 211,949 | 267,249 | 455,876 | 188,627 | 70.6 |
| | | | | | | |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 7,958 | 7,500 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Total Interfund Transfer Out | 7,958 | 7,500 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| Personnel | | | | | | |
| Operating | 827,575 | 756,060 | 846,742 | 848,833 | 2,091 | 0.2 |
| Capital | 238,061 | 211,949 | 267,249 | 455,876 | 188,627 | 70.6 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| EXPENDITURES | 1,065,636 | 968,009 | 1,113,991 | 1,304,709 | 190,718 | 17.1 |
| INTERFUND TRANSFER OUT | 7,958 | 7,500 | 0 | 0 | 0 | 0.0 |
| | | | | | | |
| DISBURSEMENTS | 1,073,594 | 975,509 | 1,113,991 | 1,304,709 | 190,718 | 17.1 |
| | | | | | | |

HUMAN RESOURCES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-----------------------------|--------------|-------------------|-------------------|
| Human Resources Director | 11 EXEC | 1.00 | |
| Human Resources Manager | 9 EX | 2.00 | |
| Human Resources Generalist | 6 EX | 4.00 | |
| Human Resources Specialist | 6 EX | 4.00 | |
| Human Resources Assistant | 8 NE | <u>3.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>14.00</u> | \$ <u>618,606</u> |
| TOTAL APPROVED | | <u>14.00</u> | \$ <u>618,606</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

186500001 Internal Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 120,807 | 157,664 | 239,462 | 247,156 | 7,694 | 3.2 |
| 54006 Non Exempt Overtime | 0 | 0 | 1,304 | 0 | (1,304) | (100.0) |
| 54201 Fringe Benefits | 37,098 | 51,401 | 82,112 | 88,976 | 6,864 | 8.4 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Personnel | 157,905 | 209,065 | 322,878 | 336,132 | 13,254 | 4.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 0 | 0 | 585 | 250 | (335) | (57.3) |
| 64603 Office Expenses | 3,087 | 3,245 | 2,700 | 3,000 | 300 | 11.1 |
| 64642 Repair and Maint Supplies | 0 | 0 | 2,000 | 2,000 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 0 | 0 | 130 | 130 | 0 | 0.0 |
| 64651 Small Tools | 0 | 0 | 75 | 0 | (75) | (100.0) |
| 64654 Noncapital FF&E | 1,820 | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 0 | 100 | 100 | 0 | 0.0 |
| 65801 Training and Conference | 0 | 0 | 5,050 | 3,655 | (1,395) | (27.6) |
| 66600 Telephone ISF Charges | 658 | 2,126 | 5,283 | 3,685 | (1,598) | (30.2) |
| 66601 Pager ISF Charges | 200 | 252 | 690 | 396 | (294) | (42.6) |
| 66706 Dues and Memberships | 0 | 0 | 0 | 365 | 365 | 0.0 |
| 66800 Fleet ISF Charges | 0 | 0 | 2,000 | 0 | (2,000) | (100.0) |
| 66802 Motor Pool ISF | 0 | 0 | 2,100 | 1,800 | (300) | (14.3) |
| 66902 Copier ISF | 0 | 772 | 156 | 2,348 | 2,192 | 1,405.1 |
| 66905 Postage ISF | 7 | 24 | 27 | 88 | 61 | 225.9 |
| 66907 Messenger Service ISF | 0 | 865 | 1,510 | 940 | (570) | (37.7) |
| 66910 Color Copier ISF | 169 | 0 | 0 | 0 | 0 | 0.0 |
| 89300 Operating Reimbursement In | (10) | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 5,932 | 7,284 | 22,406 | 18,757 | (3,649) | (16.3) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | | | | | | |
| Operating | 157,905 | 209,065 | 322,878 | 336,132 | 13,254 | 4.1 |
| Capital | 5,932 | 7,284 | 22,406 | 18,757 | (3,649) | (16.3) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 163,837 | 216,349 | 345,284 | 354,889 | 9,605 | 2.8 |

Charleston County
Organizational Budget
Run Date: 06/10/05

186500001 Internal Services

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 163,837 | 216,349 | 345,284 | 354,889 | 9,605 | 2.8 |
| | ===== | ===== | ===== | ===== | ===== | ===== |

INTERNAL SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|------------------------------------|--------------|-------------------|-------------------|
| Internal Services Director | 11 EXEC | 1.00 | |
| Technical Services Superintendent | 11 EX | 1.00 | |
| Computer Support Specialist | 11 NE | 1.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Construction Maintenance Worker II | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>5.00</u> | \$ <u>247,156</u> |
| TOTAL APPROVED | | <u>5.00</u> | \$ <u>247,156</u> |

Charleston County
Organizational Budget
Run Date: 06/21/05

686501001 Fleet Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42948 Fleet ISF Service Internal | 4,100,930 | 5,045,970 | 5,028,501 | 5,553,969 | 525,468 | 10.4 |
| 42949 Fleet ISF Service External | 249,215 | 173,054 | 212,717 | 186,018 | (26,699) | (12.5) |
| 42950 Fleet ISF Motor Pool | 24,940 | 30,004 | 33,253 | 37,725 | 4,472 | 13.4 |
| 43100 Rents and Leases | 62,327 | 0 | 0 | 0 | 0 | 0.0 |
| 43501 Sale of Personal Property | 0 | 1,208 | 0 | 0 | 0 | 0.0 |
| 43504 Insure Proceeds Totals | 32,150 | 41,279 | 0 | 0 | 0 | 0.0 |
| 43510 Insure Proceeds-Repairs | 135,317 | 156,016 | 0 | 0 | 0 | 0.0 |
| 43513 Insure Proceeds-Glass Repairs | 26,529 | 19,574 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 4,631,408 | 5,467,105 | 5,274,471 | 5,777,712 | 503,241 | 9.5 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 1,021,101 | 1,077,587 | 1,095,895 | 1,111,050 | 15,155 | 1.4 |
| 54002 Temporaries | 8,622 | 11,504 | 16,000 | 16,000 | 0 | 0.0 |
| 54006 Non Exempt Overtime | 6,100 | 7,737 | 8,000 | 9,500 | 1,500 | 18.8 |
| 54007 Holiday Pay | 0 | 183 | 0 | 0 | 0 | 0.0 |
| 54010 COLA and Other Salary Adjusts | 10,268 | 4,551 | 28,480 | 48,908 | 20,428 | 71.7 |
| 54017 Skill Based Pay | 0 | 0 | 4,700 | 0 | (4,700) | (100.0) |
| 54201 Fringe Benefits | 314,970 | 356,494 | 368,031 | 405,998 | 37,967 | 10.3 |
| Total Expenses Personnel | 1,361,060 | 1,458,056 | 1,521,106 | 1,591,456 | 70,350 | 4.6 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 11,314 | 12,340 | 15,000 | 13,000 | (2,000) | (13.3) |
| 64603 Office Expenses | 6,643 | 6,934 | 8,000 | 7,000 | (1,000) | (12.5) |
| 64615 Other Operating Supplies | 11,323 | 12,694 | 11,591 | 12,500 | 909 | 7.8 |
| 64623 Freon | 365 | 497 | 1,500 | 600 | (900) | (60.0) |
| 64625 Vehicle Fuel | 1,303,004 | 1,520,714 | 1,718,000 | 2,000,000 | 282,000 | 16.4 |
| 64628 Vehicle Supplies | 1,123,242 | 1,417,042 | 1,330,000 | 1,375,000 | 45,000 | 3.4 |
| 64638 Gravel and Fill Materials | 0 | 243 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 4,677 | 5,253 | 6,000 | 6,000 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | (51) | 0 | 50 | 50 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 7,744 | 9,694 | 10,000 | 10,000 | 0 | 0.0 |
| 64648 Custodial and Laundry Exp | 3,813 | 2,036 | 3,500 | 3,500 | 0 | 0.0 |
| 64651 Small Tools | 3,699 | 9,709 | 7,000 | 7,000 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/21/05

686501001 Fleet Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 64654 Noncapital FF&E | 5,994 | 0 | 0 | 0 | 0 | 0.0 |
| 64655 Grounds Maint Supplies | 3,680 | 4,735 | 0 | 0 | 0 | 0.0 |
| 64656 Employee Tool Reimb | 20,540 | 12,570 | 20,000 | 17,000 | (3,000) | (15.0) |
| 64666 Roofing Materials - Projects | 0 | 5,921 | 0 | 0 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 589 | 0 | 0 | 0 | 0.0 |
| 64806 Security Patrol Services | 5,502 | 0 | 0 | 0 | 0 | 0.0 |
| 64811 Waste Disposal Services | 800 | 4,630 | 3,000 | 4,000 | 1,000 | 33.3 |
| 64826 Printing and Binding | 212 | 1,209 | 1,000 | 1,000 | 0 | 0.0 |
| 65000 Electricity and Gas | 80,279 | 82,639 | 0 | 0 | 0 | 0.0 |
| 65001 Water and Sewer | 3,334 | 4,605 | 0 | 0 | 0 | 0.0 |
| 65400 Fire Insurance | 3,263 | 2,899 | 4,662 | 5,283 | 621 | 13.3 |
| 65401 Auto Liability Insurance | 408,230 | 424,890 | 15,111 | 14,160 | (951) | (6.3) |
| 65404 Tort Liability Insurance | 5,724 | 5,724 | 8,300 | 2,510 | (5,790) | (69.7) |
| 65405 MIS Bus Interrupt Insurance | 60 | 60 | 87 | 83 | (4) | (4.6) |
| 65407 Heavy Equipment Insurance | 21,174 | 21,589 | 341 | 220 | (121) | (35.5) |
| 65409 Fuel Storage Tank Insurance | 25,200 | 23,100 | 33,495 | 36,845 | 3,350 | 10.0 |
| 65411 Auto Comp Collision Ins | 51,323 | 66,166 | 2,119 | 2,040 | (79) | (3.7) |
| 65502 Leases Machinery and Equipment | 1,621 | 1,418 | 2,000 | 1,800 | (200) | (10.0) |
| 65601 Noncapital IT Purchases | 4,232 | 10,849 | 3,000 | 1,500 | (1,500) | (50.0) |
| 65605 DP Refresh Costs | 0 | 0 | 545 | 6,232 | 5,687 | 1,043.5 |
| 65801 Training and Conference | 3,955 | 8,429 | 9,000 | 12,000 | 3,000 | 33.3 |
| 66503 Tuition Books Fees | 109 | 0 | 0 | 0 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 18,200 | 21,086 | 22,712 | 22,410 | (302) | (1.3) |
| 66601 Pager ISF Charges | 1,274 | 1,632 | 1,752 | 1,752 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 290 | 1,663 | 0 | 0 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 592 | 667 | 1,800 | 3,000 | 1,200 | 66.7 |
| 66705 Maint Cont Bldgs and Grnds | 8,220 | 15,524 | 0 | 0 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,322 | 969 | 1,300 | 1,300 | 0 | 0.0 |
| 66707 Rep Maint Con Vehicles | 471,227 | 618,873 | 359,735 | 417,280 | 57,545 | 16.0 |
| 66709 Local Mileage Reimbursement | 345 | 117 | 200 | 200 | 0 | 0.0 |
| 66712 Entertainment and Awards | 944 | 580 | 1,200 | 1,000 | (200) | (16.7) |
| 66715 Hazardous Materials Fees | 1,650 | 1,650 | 2,000 | 2,000 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 499,943 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 66,022 | 66,600 | 68,000 | 70,015 | 2,015 | 3.0 |

Charleston County
Organizational Budget
Run Date: 06/21/05

686501001 Fleet Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66802 Motor Pool ISF | 277 | 730 | 1,000 | 1,000 | 0 | 0.0 |
| 66902 Copier ISF | 1,513 | 2,510 | 2,747 | 3,235 | 488 | 17.8 |
| 66905 Postage ISF | 695 | 866 | 838 | 715 | (123) | (14.7) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66909 Letterhead ISF | 0 | 0 | 16 | 0 | (16) | (100.0) |
| 67000 Records Storage ISF | 1,288 | 1,625 | 1,624 | 2,000 | 376 | 23.2 |
| 67100 Interest Expense on Debt | 39,224 | 36,706 | 34,033 | 31,195 | (2,838) | (8.3) |
| 67101 Principal Payment on Bonds | 0 | 0 | 45,968 | 48,806 | 2,838 | 6.2 |
| 67300 Depreciation Expense | 3,484,209 | 2,878,817 | 0 | 0 | 0 | 0.0 |
| 89400 Operating Reimbursement Out | 0 | 0 | 103,755 | 113,086 | 9,331 | 9.0 |
| Total Expenses Operating | 7,719,193 | 7,330,657 | 3,862,866 | 4,259,257 | 396,391 | 10.3 |
| Expenses Capital | | | | | | |
| 77504 CO Fencing | 9,463 | 0 | 0 | 0 | 0 | 0.0 |
| 77507 CO Underground Storage Tanks | 0 | 0 | 14,000 | 0 | (14,000) | (100.0) |
| 78300 CO IT Purchase | 113,384 | 0 | 0 | 0 | 0 | 0.0 |
| 78500 CO Vehicles | 1,614,146 | 1,810,756 | 23,830 | 0 | (23,830) | (100.0) |
| 78701 CO Heavy Equipment | 577,037 | 184,843 | 0 | 0 | 0 | 0.0 |
| 78902 CO Miscellaneous Equipment | 14,166 | 55,267 | 22,600 | 61,500 | 38,900 | 172.1 |
| 79000 Assets Capitalized | (2,328,195) | (2,050,866) | 0 | 0 | 0 | 0.0 |
| 89600 Capital Reimbursement Out | 0 | 0 | 18,500 | 38,000 | 19,500 | 105.4 |
| Total Expenses Capital | 0 | 0 | 78,930 | 99,500 | 20,570 | 26.1 |
| Interfund Transfer In | | | | | | |
| 99710 Interfd Transfer In | 2,305,372 | 3,078,766 | 80,001 | 80,001 | 0 | 0.0 |
| Total Interfund Transfer In | 2,305,372 | 3,078,766 | 80,001 | 80,001 | 0 | 0.0 |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 6,400 | 0 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 6,400 | 0 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 4,631,408 | 5,467,105 | 5,274,471 | 5,777,712 | 503,241 | 9.5 |
| | 2,305,372 | 3,078,766 | 80,001 | 80,001 | 0 | 0.0 |

Charleston County
Organizational Budget
Run Date: 06/21/05

686501001 Fleet Operations

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 6,936,780 | 8,545,871 | 5,354,472 | 5,857,713 | 503,241 | 9.4 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 1,361,060 | 1,458,056 | 1,521,106 | 1,591,456 | 70,350 | 4.6 |
| Operating | 7,719,193 | 7,330,657 | 3,862,866 | 4,259,257 | 396,391 | 10.3 |
| Capital | 0 | 0 | 78,930 | 99,500 | 20,570 | 26.1 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 9,080,253 | 8,788,713 | 5,462,902 | 5,950,213 | 487,311 | 8.9 |
| INTERFUND TRANSFER OUT | 6,400 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 9,086,653 | 8,788,713 | 5,462,902 | 5,950,213 | 487,311 | 8.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Fleet Operations

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---|--------------|-------------------|---------------------|
| Fleet Operations Director | 11 EXEC | 1.00 | |
| Assistant Fleet Operations Director | 11 EX | 1.00 | |
| Heavy Equipment Shop Supervisor | 10 EX | 1.00 | |
| Automotive Shop Supervisor | 9 EX | 1.00 | |
| Administrative Services Coordinator II | 6 EX | 1.00 | |
| Assistant Heavy Equipment Shop Supervisor | 14 NE | 1.00 | |
| Heavy Equipment Fabrication Specialist | 13 NE | 1.00 | |
| Heavy Equipment Field Mechanic | 13 NE | 3.00 | |
| Assistant Automotive Shop Supervisor | 12 NE | 1.00 | |
| Heavy Equipment Mechanic II | 12 NE | 8.00 | |
| Automotive Mechanic | 10 NE | 6.00 | |
| Administrative Assistant III | 8 NE | 1.00 | |
| Fleet Services Technician | 7 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>27.00</u> | <u>\$ 1,111,050</u> |
| TOTAL APPROVED | | <u>27.00</u> | <u>\$ 1,111,050</u> |

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Fleet Operations

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------------------|-----------------------|
| 77709 | Generator, 15KW (2) | \$ 38,000 |
| 78902 | Floor Scrubber, Walk Behind | 11,000 |
| 78902 | Parts Washer (5) | 32,500 |
| 78902 | Pressure Washer | 12,000 |
| 78902 | Technical Diagnostic Equipment | 6,000 |
| TOTAL | | <hr/> \$ 99,500 <hr/> |

Charleston County
Organizational Budget
Run Date: 06/10/05

686505001 Office Services Postage

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42959 Copier ISF | 387,790 | 465,904 | 527,173 | 522,500 | (4,673) | (0.9) |
| 42960 Postage ISF | 640,413 | 409,242 | 505,144 | 442,200 | (62,944) | (12.5) |
| 42962 Mail Delivery ISF | 89,341 | 81,246 | 87,045 | 93,523 | 6,478 | 7.4 |
| 43209 Letterhead ISF | 2,547 | 1,610 | 5,641 | 2,084 | (3,557) | (63.0) |
| 43210 Color Copier ISF | 7,878 | 4,873 | 13,053 | 35,930 | 22,877 | 175.3 |
| Total Revenues | 1,127,969 | 962,875 | 1,138,056 | 1,096,237 | (41,819) | (3.7) |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 183,665 | 196,118 | 196,401 | 206,631 | 10,230 | 5.2 |
| 54006 Non Exempt Overtime | 225 | 131 | 382 | 382 | 0 | 0.0 |
| 54010 COIA and Other Salary Adjusts | (12,791) | 9,479 | 5,055 | 9,163 | 4,108 | 81.3 |
| 54016 STAR Goal Bonus | 1,250 | 0 | 0 | 0 | 0 | 0.0 |
| 54201 Fringe Benefits | 57,286 | 64,483 | 64,938 | 76,595 | 11,657 | 18.0 |
| Total Expenses Personnel | 229,635 | 270,211 | 266,776 | 292,771 | 25,995 | 9.7 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 617,081 | 334,728 | 391,004 | 320,198 | (70,806) | (18.1) |
| 64601 Uniforms | 1,788 | 1,252 | 2,650 | 2,570 | (80) | (3.0) |
| 64603 Office Expenses | 1,987 | 4,330 | 3,035 | 2,935 | (100) | (3.3) |
| 64611 Copy Supplies | 75,706 | 73,309 | 80,930 | 82,394 | 1,464 | 1.8 |
| 64642 Repair and Maint Supplies | 0 | 86 | 1,000 | 1,000 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 0 | 47 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 848 | 0 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 0 | 1,105 | 2,260 | 2,084 | (176) | (7.8) |
| 65401 Auto Liability Insurance | 2,216 | 2,340 | 1,755 | 1,755 | 0 | 0.0 |
| 65404 Tort Liability Insurance | 436 | 436 | 632 | 681 | 49 | 7.8 |
| 65405 MIS Bus Interrupt Insurance | 13 | 13 | 19 | 15 | (4) | (21.0) |
| 65411 Auto Comp Collision Ins | 244 | 244 | 364 | 313 | (51) | (14.0) |
| 65502 Leases Machinery and Equipment | 160,387 | 288,663 | 356,384 | 365,842 | 9,458 | 2.7 |
| 65605 DP Refresh Costs | 0 | 1,394 | 1,394 | 1,431 | 37 | 2.7 |
| 65801 Training and Conference | 0 | 150 | 210 | 210 | 0 | 0.0 |
| 66600 Telephone ISF Charges | 3,295 | 2,312 | 2,425 | 2,351 | (74) | (3.0) |
| 66601 Pager ISF Charges | 852 | 852 | 972 | 972 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 14,437 | 14,341 | 16,044 | 8,989 | (7,055) | (44.0) |
| 66703 Publications and Subscriptions | 31 | 27 | 150 | 150 | 0 | 0.0 |
| 66716 Contingency | 0 | 0 | 2,230 | 0 | (2,230) | (100.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

686505001 Office Services Postage

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66734 Loss on Disposal of Assets | 0 | 127,477 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 6,411 | 5,966 | 5,199 | 6,986 | 1,787 | 34.4 |
| 66802 Motor Pool ISF | 1,276 | 494 | 900 | 900 | 0 | 0.0 |
| 66902 Copier ISF | 455 | 1,733 | 822 | 729 | (93) | (11.3) |
| 66905 Postage ISF | 13 | 9 | 16 | 21 | 5 | 31.3 |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 66910 Color Copier ISF | 43 | 0 | 0 | 0 | 0 | 0.0 |
| 67300 Depreciation Expense | 38,010 | 45,814 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Operating | 926,485 | 907,986 | 871,280 | 803,466 | (67,814) | (7.8) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Expenses Capital | | | | | | |
| 78300 CO IT Purchase | 0 | 0 | 5,293 | 0 | (5,293) | (100.0) |
| 78500 CO Vehicles | 0 | 14,000 | 0 | 0 | 0 | 0.0 |
| 78902 CO Miscellaneous Equipment | 31,802 | 0 | 0 | 0 | 0 | 0.0 |
| 79000 Assets Capitalized | (31,801) | (14,000) | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Total Expenses Capital | 0 | 0 | 5,293 | 0 | (5,293) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 1,127,969 | 962,875 | 1,138,056 | 1,096,237 | (41,819) | (3.7) |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,127,969 | 962,875 | 1,138,056 | 1,096,237 | (41,819) | (3.7) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 229,635 | 270,211 | 266,776 | 292,771 | 25,995 | 9.7 |
| Operating | 926,485 | 907,986 | 871,280 | 803,466 | (67,814) | (7.8) |
| Capital | 0 | 0 | 5,293 | 0 | (5,293) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,156,120 | 1,178,197 | 1,143,349 | 1,096,237 | (47,112) | (4.1) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,156,120 | 1,178,197 | 1,143,349 | 1,096,237 | (47,112) | (4.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--------------------------------|--------------|-------------------|-------------------|
| Office Services Manager | 7 EX | 1.00 | |
| Office Services Specialist III | 7 NE | 1.00 | |
| Administrative Assistant I | 6 NE | 1.00 | |
| Office Services Specialist II | 5 NE | 3.00 | |
| Office Services Specialist I | 4 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>7.00</u> | \$ <u>206,631</u> |
| TOTAL APPROVED | | <u>7.00</u> | \$ <u>206,631</u> |

Charleston County
Organizational Report
Run Date: 06/13/05

86503 Parking Garages

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 42919 Parking Garage Fees | 2,752,600 | 2,939,129 | 1,477,455 | 1,650,000 | 172,545 | 11.7 |
| 43100 Rents and Leases | 80,488 | 84,694 | 84,365 | 86,050 | 1,685 | 2.0 |
| 43300 Interest Earnings | 0 | 4,311 | 0 | 0 | 0 | 0.0 |
| 43501 Sale of Personal Property | 9,147 | 0 | 0 | 0 | 0 | 0.0 |
| 43505 Miscellaneous Revenues | 250 | 0 | 0 | 0 | 0 | 0.0 |
| 43507 Sale of Real Property | 0 | 5,266,831 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 2,842,485 | 8,294,965 | 1,561,820 | 1,736,050 | 174,230 | 11.2 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 54001 Salaries and Wages | 417,980 | 424,732 | 394,505 | 446,283 | 51,778 | 13.1 |
| 54002 Temporaries | 0 | 1,569 | 0 | 24,984 | 24,984 | 0.0 |
| 54006 Non Exempt Overtime | 12,057 | 19,627 | 9,728 | 9,120 | (608) | (6.2) |
| 54007 Holiday Pay | 3,195 | 3,584 | 5,836 | 5,957 | 121 | 2.1 |
| 54010 COLA and Other Salary Adjusts | 3,527 | 1,785 | 9,505 | 19,646 | 10,141 | 106.7 |
| 54201 Fringe Benefits | 133,561 | 146,187 | 139,423 | 170,150 | 30,727 | 22.0 |
| Total Expenses Personnel | 570,320 | 597,483 | 558,997 | 676,140 | 117,143 | 21.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 64601 Uniforms | 1,008 | 3,436 | 4,190 | 3,300 | (890) | (21.2) |
| 64603 Office Expenses | 3,753 | 5,461 | 3,320 | 3,320 | 0 | 0.0 |
| 64631 Painting Supplies | 1,314 | 219 | 0 | 5,450 | 5,450 | 0.0 |
| 64633 Carpentry Supplies | 4,990 | 4,054 | 0 | 0 | 0 | 0.0 |
| 64634 Plumbing Supplies | 366 | 60 | 0 | 0 | 0 | 0.0 |
| 64635 Electrical Supplies | 26,711 | 18,655 | 0 | 0 | 0 | 0.0 |
| 64636 Air Cond Heating Supplies | 2,469 | 530 | 0 | 0 | 0 | 0.0 |
| 64640 Asphalt and Paving Materials | 677 | 0 | 0 | 0 | 0 | 0.0 |
| 64642 Repair and Maint Supplies | 10,125 | 7,756 | 10,440 | 17,980 | 7,540 | 72.2 |
| 64643 Traffic Sign and Supplies | 696 | 259 | 1,363 | 500 | (863) | (63.3) |
| 64644 Safety Equipment and Supplies | 517 | 732 | 540 | 620 | 80 | 14.8 |
| 64648 Custodial and Laundry Exp | 9,652 | 7,161 | 7,000 | 7,000 | 0 | 0.0 |
| 64655 Grounds Maint Supplies | 264 | 150 | 575 | 325 | (250) | (43.5) |
| 64661 Painting Supplies - Projects | 0 | 0 | 500 | 0 | (500) | (100.0) |
| 64667 Public Works Projects | 0 | 234 | 0 | 0 | 0 | 0.0 |
| 64803 Accounting and Audit Services | 3,250 | 0 | 0 | 0 | 0 | 0.0 |
| 64806 Security Patrol Services | 179,471 | 197,972 | 4,206 | 4,500 | 294 | 7.0 |
| 64826 Printing and Binding | 42,527 | 11,509 | 15,114 | 17,895 | 2,781 | 18.4 |
| 64842 Noncapital Construction | 0 | 110 | 0 | 0 | 0 | 0.0 |
| 65000 Electricity and Gas | 142,901 | 145,754 | 0 | 0 | 0 | 0.0 |
| 65001 Water and Sewer | 13,527 | 14,695 | 0 | 0 | 0 | 0.0 |
| 65002 Solid Waste Disposal Fee | 1,785 | 5,270 | 0 | 0 | 0 | 0.0 |
| 65400 Fire Insurance | 6,556 | 7,093 | 6,103 | 7,110 | 1,007 | 16.5 |

Charleston County
Organizational Report
Run Date: 06/13/05

86503 Parking Garages

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------------|----------------|----------------|------------------|------------------|---------------|----------------|
| 65401 Auto Liability Insurance | 1,108 | 1,170 | 0 | 1,170 | 1,170 | 0.0 |
| 65404 Tort Liability Insurance | 1,263 | 1,263 | 1,257 | 1,977 | 720 | 57.3 |
| 65405 MIS Bus Interrupt Insurance | 27 | 28 | 12 | 10 | (2) | (16.7) |
| 65407 Heavy Equipment Insurance | 214 | 223 | 240 | 238 | (2) | (0.8) |
| 65411 Auto Comp Collision Ins | 64 | 64 | 0 | 152 | 152 | 0.0 |
| 65601 Noncapital IT Purchases | 0 | 457 | 970 | 700 | (270) | (27.8) |
| 65605 DP Refresh Costs | 0 | 457 | 457 | 888 | 431 | 94.3 |
| 65801 Training and Conference | 0 | 0 | 3,500 | 7,350 | 3,850 | 110.0 |
| 65913 City of Charleston | 0 | 0 | 11,872 | 12,000 | 128 | 1.1 |
| 65920 City of North Charleston | 0 | 0 | 9,812 | 10,000 | 188 | 1.9 |
| 66600 Telephone ISF Charges | 9,929 | 10,832 | 7,185 | 8,520 | 1,335 | 18.6 |
| 66601 Pager ISF Charges | 1,644 | 92,053 | 1,048 | 1,068 | 20 | 1.9 |
| 66701 Maint Contract Machinery | 88,659 | 7,191 | 0 | 21,113 | 21,113 | 0.0 |
| 66705 Maint Cont Bldgs and Grnds | 6,518 | 675 | 0 | 0 | 0 | 0.0 |
| 66706 Dues and Memberships | 700 | 569 | 750 | 800 | 50 | 6.7 |
| 66709 Local Mileage Reimbursement | 548 | 569 | 480 | 670 | 190 | 39.6 |
| 66800 Fleet ISF Charges | 7,503 | 4,514 | 4,302 | 4,817 | 515 | 12.0 |
| 66802 Motor Pool ISF | 38 | 65 | 100 | 100 | 0 | 0.0 |
| 66902 Copier ISF | 729 | 1,094 | 953 | 1,412 | 459 | 48.2 |
| 66905 Postage ISF | 82 | 44 | 49 | 668 | 619 | 1,263.3 |
| 66907 Messenger Service ISF | 1,800 | 1,800 | 1,250 | 1,300 | 50 | 4.0 |
| 67100 Interest Expense on Debt | 922,819 | 555,085 | 383,972 | 342,585 | (41,387) | (10.8) |
| 67101 Principal Payment on Bonds | 0 | 0 | 427,863 | 483,704 | 55,841 | 13.1 |
| 67103 Amortization of Issue Costs | 15,975 | 14,061 | 7,068 | 7,068 | 0 | 0.0 |
| 67300 Depreciation Expense | 603,419 | 594,989 | 0 | 0 | 0 | 0.0 |
| 89400 Operating Reimbursement Out | 0 | 0 | 302,829 | 301,337 | (1,492) | (0.5) |
| Total Expenses Operating | 2,115,598 | 1,719,387 | 1,219,320 | 1,277,647 | 58,327 | 4.8 |
| 77714 CO Security and Fire Protect | 0 | 7,277 | 0 | 0 | 0 | 0.0 |
| 78300 CO IT Purchase | 0 | 9,026 | 280,000 | 0 | (280,000) | (100.0) |
| 78500 CO Vehicles | 0 | 15,965 | 0 | 0 | 0 | 0.0 |
| 78910 CO Signs | 0 | 0 | 0 | 25,000 | 25,000 | 0.0 |
| 79000 Assets Capitalized | 0 | (32,267) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 280,000 | 25,000 | (255,000) | (91.1) |
| 99710 Interfund Transfer In | 669,658 | 768,290 | 570,903 | 333,357 | (237,546) | (41.6) |
| Total Interfund Transfer In | 669,658 | 768,290 | 570,903 | 333,357 | (237,546) | (41.6) |
| 99700 Interfund Transfer Out | 0 | 11,088,100 | 180,000 | 138,936 | (41,064) | (22.8) |
| Total Interfund Transfer Out | 0 | 11,088,100 | 180,000 | 138,936 | (41,064) | (22.8) |

Charleston County
Organizational Report
Run Date: 06/13/05

86503 Parking Garages

| Description Category | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 2,842,485 | 8,294,965 | 1,561,820 | 1,736,050 | 174,230 | 11.2 |
| INTERFUND TRANSFER IN | 669,658 | 768,290 | 570,903 | 333,357 | (237,546) | (41.6) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 3,512,143 | 9,063,255 | 2,132,723 | 2,069,407 | (63,316) | (3.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 570,320 | 597,483 | 558,997 | 676,140 | 117,143 | 21.0 |
| Operating | 2,115,598 | 1,719,387 | 1,219,320 | 1,277,647 | 58,327 | 4.8 |
| Capital | 0 | 0 | 280,000 | 25,000 | (255,000) | (91.1) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 2,685,918 | 2,316,870 | 2,058,317 | 1,978,787 | (79,530) | (3.9) |
| INTERFUND TRANSFER OUT | 0 | 11,088,100 | 180,000 | 138,936 | (41,064) | (22.8) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 2,685,918 | 13,404,970 | 2,238,317 | 2,117,723 | (120,594) | (5.4) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INTERNAL SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Parking Garages

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|-------------------------------------|--------------|-------------------|-------------------|
| Parking Garage Supervisor | 4 EX | 1.00 | |
| Assistant Parking Garage Supervisor | 9 NE | 1.00 | |
| Trades Technician II | 9 NE | 1.00 | |
| Parking Complex Supervisor | 8 NE | 2.00 | |
| Trades Technician I | 7 NE | 3.00 | |
| County Services Representative I | 4 NE | <u>9.60</u> | |
| TOTAL CURRENT PERSONNEL | | <u>17.60</u> | <u>\$ 446,283</u> |
| TOTAL APPROVED | | <u>17.60</u> | <u>\$ 446,283</u> |

INTERNAL SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Parking Garages

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|--------------------|-----------------|
| 77709 | Traffic Signs | \$ 25,000 |
| TOTAL | | \$ 25,000 |

Charleston County
Organizational Budget
Run Date: 06/10/05

686504001 Records Management

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42953 Records Storage ISF Internal | 223,269 | 249,301 | 210,125 | 265,303 | 55,178 | 26.3 |
| 42954 Records Storage ISF External | 50,056 | 20,443 | 16,830 | 17,500 | 670 | 4.0 |
| 42955 Microfilm ISF Internal | 291,335 | 241,378 | 312,600 | 358,810 | 46,210 | 14.8 |
| Total Revenues | 564,660 | 511,122 | 539,555 | 641,613 | 102,058 | 18.9 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 293,347 | 295,610 | 288,742 | 304,213 | 15,471 | 5.4 |
| 54010 COLA and Other Salary Adjusts | (355) | (587) | 7,491 | 13,441 | 5,950 | 79.4 |
| 54201 Fringe Benefits | 90,471 | 97,232 | 95,285 | 111,038 | 15,753 | 16.5 |
| Total Expenses Personnel | 383,464 | 392,255 | 391,518 | 428,692 | 37,174 | 9.5 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 3,955 | 2,797 | 2,800 | 1,116 | (1,684) | (60.1) |
| 64603 Office Expenses | 11,781 | 13,982 | 11,385 | 11,901 | 516 | 4.5 |
| 64608 Photo and Microfilm Supply | 31,627 | 17,059 | 34,826 | 34,598 | (228) | (0.6) |
| 64654 Noncapital FF&E | 0 | 0 | 6,000 | 0 | (6,000) | (100.0) |
| 64667 Public Works Projects | 0 | 14 | 0 | 0 | 0 | 0.0 |
| 64674 Building Signs - Projects | 0 | 241 | 3,500 | 0 | (3,500) | (100.0) |
| 65000 Electricity and Gas | 24,927 | 20,703 | 0 | 0 | 0 | 0.0 |
| 65400 Fire Insurance | 3,102 | 3,163 | 4,953 | 5,719 | 766 | 15.5 |
| 65401 Auto Liability Insurance | 554 | 585 | 585 | 585 | 0 | 0.0 |
| 65404 Tort Liability Insurance | 501 | 501 | 726 | 967 | 241 | 33.2 |
| 65405 MIS Bus Interrupt Insurance | 39 | 39 | 57 | 36 | (21) | (36.8) |
| 65411 Auto Comp Collision Ins | 54 | 54 | 94 | 86 | (8) | (8.5) |
| 65502 Leases Machinery and Equipment | 0 | 719 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 11,790 | 862 | 1,400 | 0 | (1,400) | (100.0) |
| 65605 DP Refresh Costs | 0 | 527 | 2,344 | 958 | (1,386) | (59.1) |
| 65801 Training and Conference | 500 | 300 | 4,000 | 5,110 | 1,110 | 27.8 |
| 66600 Telephone ISF Charges | 2,213 | 2,532 | 5,259 | 3,291 | (1,968) | (37.4) |
| 66701 Maint Contract Machinery | 41,100 | 19,780 | 46,043 | 58,412 | 12,369 | 26.9 |
| 66705 Maint Cont Bldgs and Grnds | 0 | 180 | 0 | 0 | 0 | 0.0 |
| 66706 Dues and Memberships | 180 | 190 | 350 | 645 | 295 | 84.3 |
| 66800 Fleet ISF Charges | 1,185 | 1,593 | 2,000 | 2,365 | 365 | 18.3 |
| 66802 Motor Pool ISF | 319 | 194 | 250 | 250 | 0 | 0.0 |
| 66902 Copier ISF | 2,737 | 3,352 | 3,846 | 3,933 | 87 | 2.3 |
| 66905 Postage ISF | 303 | 378 | 324 | 399 | 75 | 23.1 |

Charleston County
Organizational Budget
Run Date: 06/10/05

68504001 Records Management

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| 67300 Depreciation Expense | 23,741 | 35,127 | 0 | 0 | 0 | 0.0 |
| 89400 Operating Reimbursement Out | 0 | 0 | 45,149 | 44,110 | (1,039) | (2.3) |
| Total Expenses Operating | 161,562 | 125,736 | 176,776 | 175,421 | (1,355) | (0.8) |
| Expenses Capital | | | | | | |
| 77703 CO HVAC Installation | 0 | 0 | 16,000 | 0 | (16,000) | (100.0) |
| 78101 CO Microfilm Equipment | 55,752 | 0 | 0 | 0 | 0 | 0.0 |
| 78300 CO IT Purchase | 0 | 47,756 | 60,200 | 37,500 | (22,700) | (37.7) |
| 79000 Assets Capitalized | (55,752) | (47,756) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 76,200 | 37,500 | (38,700) | (50.8) |
| Interfund Transfer Out | | | | | | |
| 99700 Interfd Transfer Out | 0 | 5,500 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 0 | 5,500 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 564,660 | 511,122 | 539,555 | 641,613 | 102,058 | 18.9 |
| AVAILABLE | 564,660 | 511,122 | 539,555 | 641,613 | 102,058 | 18.9 |
| Personnel | | | | | | |
| Operating | 383,464 | 392,255 | 391,518 | 428,692 | 37,174 | 9.5 |
| Capital | 161,562 | 125,736 | 176,776 | 175,421 | (1,355) | (0.8) |
| | 0 | 0 | 76,200 | 37,500 | (38,700) | (50.8) |
| EXPENDITURES | 545,026 | 517,991 | 644,494 | 641,613 | (2,881) | (0.4) |
| INTERFUND TRANSFER OUT | 0 | 5,500 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 545,026 | 523,491 | 644,494 | 641,613 | (2,881) | (0.4) |

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Document Manager | 9 EX | 1.00 | |
| Records Supervisor | 11 NE | 1.00 | |
| Document Supervisor | 10 NE | 1.00 | |
| Inventory Control Specialist II | 8 NE | 1.00 | |
| Inventory Control Specialist I | 6 NE | 1.00 | |
| Document Lab Technician | 4 NE | 1.00 | |
| Document Technician | 3 NE | <u>5.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>11.00</u> | \$ <u>304,213</u> |
| TOTAL APPROVED | | <u>11.00</u> | \$ <u>304,213</u> |

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

DETAILED CAPITAL LISTING

| <u>OBJECT</u> | <u>DESCRIPTION</u> | <u>APPROVED</u> |
|---------------|---------------------------------------|-------------------------|
| 78300 | Programming for OnBase Data Retrieval | \$ 7,500 |
| 78300 | Records Management Software | <u>30,000</u> |
| TOTAL | | <u>\$ 37,500</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

686506001 Telecommunications

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42935 Pay Telephone Commissions | 5,571 | 4,468 | 6,000 | 4,000 | (2,000) | (33.3) |
| 42956 Telephones ISF Internal | 1,132,862 | 1,360,659 | 1,411,463 | 1,484,762 | 73,299 | 5.2 |
| 42957 Telephones ISF External | 109,475 | 52,092 | 53,068 | 53,437 | 369 | 0.7 |
| 42958 Pager ISF Internal | 118,874 | 119,816 | 118,788 | 117,648 | (1,140) | (0.9) |
| 43220 Pager ISF External | 0 | 0 | 2,040 | 2,060 | 20 | 1.0 |
| Total Revenues | 1,366,782 | 1,537,035 | 1,591,359 | 1,661,907 | 70,548 | 4.4 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 205,301 | 221,666 | 244,398 | 279,636 | 35,238 | 14.4 |
| 54010 COLA and Other Salary Adjusts | 7,775 | 6,182 | 6,364 | 12,400 | 6,036 | 94.8 |
| 54201 Fringe Benefits | 59,839 | 71,936 | 80,651 | 103,465 | 22,814 | 28.3 |
| Total Expenses Personnel | 272,915 | 299,784 | 331,413 | 395,501 | 64,088 | 19.3 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 1,357 | 1,480 | 1,500 | 1,500 | 0 | 0.0 |
| 64603 Office Expenses | 4,933 | 3,868 | 3,500 | 3,500 | 0 | 0.0 |
| 64651 Small Tools | 1,269 | 2,972 | 2,500 | 2,500 | 0 | 0.0 |
| 64800 Consultant Fees | 0 | 0 | 113,000 | 0 | (113,000) | (100.0) |
| 64826 Printing and Binding | 87 | 0 | 0 | 0 | 0 | 0.0 |
| 65301 Cellular Telephones Direct | 168,048 | 188,313 | 195,800 | 218,078 | 22,278 | 11.4 |
| 65303 Central Phone System PBX Chgs | 741,808 | 835,016 | 924,091 | 908,240 | (15,851) | (1.7) |
| 65304 Pagers Direct | 84,602 | 85,547 | 92,640 | 92,456 | (184) | (0.2) |
| 65401 Auto Liability Insurance | 1,662 | 2,340 | 2,340 | 1,755 | (585) | (25.0) |
| 65404 Tort Liability Insurance | 486 | 536 | 777 | 773 | (4) | (0.5) |
| 65405 MIS Bus Interrupt Insurance | 48 | 48 | 70 | 38 | (32) | (45.7) |
| 65411 Auto Comp Collision Ins | 184 | 230 | 400 | 243 | (157) | (39.2) |
| 65605 DP Refresh Costs | 880 | 1,805 | 3,441 | 2,121 | (1,320) | (38.4) |
| 65801 Training and Conference | 371 | 2,822 | 2,890 | 3,890 | 1,000 | 34.6 |
| 66600 Telephone ISF Charges | 5,983 | 7,248 | 9,235 | 7,600 | (1,635) | (17.7) |
| 66601 Pager ISF Charges | 1,500 | 1,200 | 900 | 900 | 0 | 0.0 |
| 66701 Maint Contract Machinery | 4,605 | 4,879 | 11,411 | 11,500 | 89 | 0.8 |
| 66706 Dues and Memberships | 300 | 300 | 450 | 450 | 0 | 0.0 |
| 66709 Local Mileage Reimbursement | 210 | 140 | 250 | 250 | 0 | 0.0 |
| 66734 Loss on Disposal of Assets | 17,269 | 0 | 0 | 0 | 0 | 0.0 |
| 66800 Fleet ISF Charges | 5,219 | 6,146 | 4,999 | 7,196 | 2,197 | 43.9 |
| 66902 Copier ISF | 466 | 1,182 | 830 | 1,102 | 272 | 32.8 |

Charleston County
Organizational Budget
Run Date: 06/10/05

686506001 Telecommunications

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 66905 Postage ISF | 306 | 406 | 397 | 434 | 37 | 9.3 |
| 66907 Messenger Service ISF | 1,531 | 1,500 | 1,525 | 1,880 | 355 | 23.3 |
| 67300 Depreciation Expense | 37,798 | 24,727 | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 1,080,922 | 1,172,704 | 1,372,946 | 1,266,406 | (106,540) | (7.7) |
| Expenses Capital | | | | | | |
| 78103 CO Communications Cost | 0 | 5,477 | 0 | 0 | 0 | 0.0 |
| 78902 CO Miscellaneous Equipment | 5,768 | 0 | 0 | 0 | 0 | 0.0 |
| 79000 Assets Capitalized | (5,768) | (5,476) | 0 | 0 | 0 | 0.0 |
| Total Expenses Capital | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Interfund Transfer In | | | | | | |
| 99710 Interfnd Transfer In | 0 | 0 | 38,000 | 0 | (38,000) | (100.0) |
| Total Interfund Transfer In | 0 | 0 | 38,000 | 0 | (38,000) | (100.0) |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 1,366,782 | 1,537,035 | 1,591,359 | 1,661,907 | 70,548 | 4.4 |
| | 0 | 0 | 38,000 | 0 | (38,000) | (100.0) |
| AVAILABLE | 1,366,782 | 1,537,035 | 1,629,359 | 1,661,907 | 32,548 | 2.0 |
| Personnel | | | | | | |
| Operating | 272,915 | 299,784 | 331,413 | 395,501 | 64,088 | 19.3 |
| Capital | 1,080,922 | 1,172,704 | 1,372,946 | 1,266,406 | (106,540) | (7.7) |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 1,353,837 | 1,472,488 | 1,704,359 | 1,661,907 | (42,452) | (2.5) |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,353,837 | 1,472,488 | 1,704,359 | 1,661,907 | (42,452) | (2.5) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

INTERNAL SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Telecommunications

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------------|--------------|-------------------|-------------------|
| Telecommunications System Manager | 10 EX | 1.00 | |
| Telecommunications Design Engineer | 9 EX | 2.00 | |
| Telecommunications Technician | 6 EX | 1.00 | |
| Telecommunications Systems Specialist | 8 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>5.00</u> | \$ <u>279,636</u> |
| TOTAL APPROVED | | <u>5.00</u> | \$ <u>279,636</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

184000001 Indigent Care MIAP

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Expenses Operating | | | | | | |
| 65105 MIAP Payment | 1,092,544 | 1,139,901 | 1,127,586 | 1,185,887 | 58,301 | 5.2 |
| 65106 MIAP Administration | 11,266 | 11,978 | 12,000 | 15,000 | 3,000 | 25.0 |
| 65601 Noncapital IT Purchases | 980 | 0 | 0 | 0 | 0 | 0.0 |
| 66902 Copier ISF | 47 | 38 | 92 | 66 | (26) | (28.3) |
| 66905 Postage ISF | 37 | 52 | 104 | 65 | (39) | (37.5) |
| 66907 Messenger Service ISF | 375 | 375 | 400 | 450 | 50 | 12.5 |
| 66909 Letterhead ISF | 0 | 0 | 0 | 16 | 16 | 0.0 |
| Total Expenses Operating | 1,105,249 | 1,152,345 | 1,140,182 | 1,201,484 | 61,302 | 5.4 |
| REVENUE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 0 | 0 | 0 | 0 | 0 | 0.0 |
| Capital | 1,105,249 | 1,152,345 | 1,140,182 | 1,201,484 | 61,302 | 5.4 |
| EXPENDITURES | 1,105,249 | 1,152,345 | 1,140,182 | 1,201,484 | 61,302 | 5.4 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 1,105,249 | 1,152,345 | 1,140,182 | 1,201,484 | 61,302 | 5.4 |

Charleston County
Organizational Budget
Run Date: 06/10/05

683501001 Central Parts Warehouse

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 42963 Auto Parts ISF | 1,123,242 | 1,415,300 | 1,330,000 | 1,375,000 | 45,000 | 3.4 |
| Total Revenues | 1,123,242 | 1,415,300 | 1,330,000 | 1,375,000 | 45,000 | 3.4 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 118,430 | 122,336 | 122,696 | 129,550 | 6,854 | 5.6 |
| 54002 Temporaries | 0 | 7,744 | 9,375 | 9,000 | (375) | (4.0) |
| 54006 Non Exempt Overtime | 196 | 131 | 691 | 400 | (291) | (42.1) |
| 54010 COLA and Other Salary Adjusts | 2,567 | 1,707 | 3,189 | 5,745 | 2,556 | 80.2 |
| 54017 Skill Based Pay | 0 | 0 | 2,952 | 2,318 | (634) | (21.5) |
| 54201 Fringe Benefits | 35,799 | 40,448 | 42,974 | 50,448 | 7,474 | 17.4 |
| Total Expenses Personnel | 156,991 | 172,367 | 181,877 | 197,461 | 15,584 | 8.6 |
| Expenses Operating | | | | | | |
| 64601 Uniforms | 1,367 | 1,390 | 1,432 | 1,643 | 211 | 14.7 |
| 64603 Office Expenses | 923 | 360 | 1,500 | 1,000 | (500) | (33.3) |
| 64615 Other Operating Supplies | 143 | 120 | 450 | 450 | 0 | 0.0 |
| 64643 Traffic Sign and Supplies | 0 | 207 | 0 | 0 | 0 | 0.0 |
| 64644 Safety Equipment and Supplies | 337 | 333 | 500 | 500 | 0 | 0.0 |
| 64646 Central Warehouse Inventory | 953,637 | 1,194,813 | 1,133,514 | 1,163,467 | 29,953 | 2.6 |
| 64648 Custodial and Laundry Exp | 1,086 | 926 | 1,125 | 565 | (560) | (49.8) |
| 64654 Noncapital FF&E | 135 | 287 | 300 | 300 | 0 | 0.0 |
| 64667 Public Works Projects | 0 | 24 | 0 | 0 | 0 | 0.0 |
| 65601 Noncapital IT Purchases | 1,469 | 0 | 600 | 0 | (600) | (100.0) |
| 65801 Training and Conference | 0 | 53 | 1,674 | 1,678 | 4 | 0.2 |
| 66600 Telephone ISF Charges | 3,472 | 3,694 | 3,360 | 3,399 | 39 | 1.2 |
| 66601 Pager ISF Charges | 302 | 192 | 222 | 216 | (6) | (2.7) |
| 66800 Fleet ISF Charges | 1,795 | 3,157 | 1,996 | 2,697 | 701 | 35.1 |
| 66902 Copier ISF | 365 | 412 | 500 | 669 | 169 | 33.8 |
| 66905 Postage ISF | 8 | 10 | 65 | 15 | (50) | (76.9) |
| 66907 Messenger Service ISF | 955 | 865 | 885 | 940 | 55 | 6.2 |
| Total Expenses Operating | 965,995 | 1,206,844 | 1,148,123 | 1,177,539 | 29,416 | 2.6 |
| Expenses Capital | | | | | | |
| 78500 CO Vehicles | 0 | 0 | 19,000 | 0 | (19,000) | (100.0) |
| Total Expenses Capital | 0 | 0 | 19,000 | 0 | (19,000) | (100.0) |

Charleston County
Organizational Budget
Run Date: 06/10/05

683501001 Central Parts Warehouse

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|----------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| REVENUE | 1,123,242 | 1,415,300 | 1,330,000 | 1,375,000 | 45,000 | 3.4 |
| INTERFUND TRANSFER IN | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AVAILABLE | 1,123,242 | 1,415,300 | 1,330,000 | 1,375,000 | 45,000 | 3.4 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| Personnel | 156,991 | 172,367 | 181,877 | 197,461 | 15,584 | 8.6 |
| Operating | 965,995 | 1,206,844 | 1,148,123 | 1,177,539 | 29,416 | 2.6 |
| Capital | 0 | 0 | 19,000 | 0 | (19,000) | (100.0) |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EXPENDITURES | 1,122,986 | 1,379,211 | 1,349,000 | 1,375,000 | 26,000 | 1.9 |
| INTERFUND TRANSFER OUT | 0 | 0 | 0 | 0 | 0 | 0.0 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISBURSEMENTS | 1,122,986 | 1,379,211 | 1,349,000 | 1,375,000 | 26,000 | 1.9 |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== |

PROCUREMENT SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Central Parts Warehouse

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|---------------------------------|--------------|-------------------|-------------------|
| Fleet Warehouse Manager | 5 EX | 1.00 | |
| Inventory Control Specialist II | 8 NE | 2.00 | |
| Inventory Control Specialist I | 6 NE | <u>1.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>4.00</u> | \$ <u>129,550</u> |
| TOTAL APPROVED | | <u>4.00</u> | \$ <u>129,550</u> |

Charleston County
Organizational Budget
Run Date: 06/10/05

183500001 Procurement Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| Revenues | | | | | | |
| 43505 Miscellaneous Revenues | 0 | 299 | 0 | 0 | 0 | 0.0 |
| Total Revenues | 0 | 299 | 0 | 0 | 0 | 0.0 |
| Expenses Personnel | | | | | | |
| 54001 Salaries and Wages | 431,910 | 446,861 | 472,500 | 475,983 | 3,483 | 0.7 |
| 54002 Temporaries | 16,289 | 10,114 | 0 | 0 | 0 | 0.0 |
| 54017 Skill Based Pay | 0 | 0 | 8,508 | 3,234 | (5,274) | (62.0) |
| 54201 Fringe Benefits | 131,573 | 146,508 | 163,543 | 172,518 | 8,975 | 5.5 |
| 89100 Personnel Reimbursement In | (37,000) | (33,000) | 0 | 0 | 0 | 0.0 |
| Total Expenses Personnel | 542,772 | 570,482 | 644,551 | 651,735 | 7,184 | 1.1 |
| Expenses Operating | | | | | | |
| 64600 Postage Direct | 0 | 0 | 200 | 0 | (200) | (100.0) |
| 64603 Office Expenses | 6,496 | 6,261 | 7,700 | 6,800 | (900) | (11.7) |
| 64642 Repair and Maint Supplies | 0 | 242 | 0 | 0 | 0 | 0.0 |
| 64654 Noncapital FF&E | 0 | 1,443 | 0 | 0 | 0 | 0.0 |
| 64826 Printing and Binding | 6,388 | 881 | 4,000 | 4,000 | 0 | 0.0 |
| 65801 Training and Conference | 13,455 | 14,585 | 18,763 | 20,000 | 1,237 | 6.6 |
| 66600 Telephone ISF Charges | 8,687 | 8,061 | 8,543 | 8,567 | 24 | 0.3 |
| 66601 Pager ISF Charges | 468 | 252 | 272 | 264 | (8) | (2.9) |
| 66701 Maint Contract Machinery | 77 | 85 | 77 | 420 | 343 | 445.5 |
| 66702 Advertising | 38,430 | 41,529 | 35,000 | 35,000 | 0 | 0.0 |
| 66703 Publications and Subscriptions | 331 | 65 | 275 | 275 | 0 | 0.0 |
| 66706 Dues and Memberships | 1,618 | 1,904 | 1,854 | 2,465 | 611 | 33.0 |
| 66709 Local Mileage Reimbursement | 59 | 34 | 100 | 175 | 75 | 75.0 |
| 66712 Entertainment and Awards | 500 | 1,380 | 2,000 | 2,000 | 0 | 0.0 |
| 66802 Motor Pool ISF | 260 | 796 | 600 | 300 | (300) | (50.0) |
| 66902 Copier ISF | 12,932 | 13,667 | 15,026 | 9,953 | (5,073) | (33.8) |
| 66905 Postage ISF | 5,842 | 5,658 | 7,414 | 6,447 | (967) | (13.0) |
| 66907 Messenger Service ISF | 1,600 | 1,265 | 1,285 | 1,390 | 105 | 8.2 |
| 66910 Color Copier ISF | 198 | 35 | 450 | 240 | (210) | (46.7) |
| 67000 Records Storage ISF | 2,820 | 3,574 | 4,725 | 4,000 | (725) | (15.3) |
| 89300 Operating Reimbursement In | (26,000) | (33,000) | 0 | 0 | 0 | 0.0 |
| Total Expenses Operating | 74,163 | 68,718 | 108,284 | 102,296 | (5,988) | (5.5) |
| Interfund Transfer Out | | | | | | |

Charleston County
Organizational Budget
Run Date: 06/10/05

183500001 Procurement Gen Fund

| Description Object Code | FY 2003 Actual | FY 2004 Actual | FY 2005 Adjusted | FY 2006 Approved | Amount Change | Percent Change |
|------------------------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------------|
| 99700 Interfd Transfer Out | 7,500 | 7,500 | 0 | 0 | 0 | 0.0 |
| Total Interfund Transfer Out | 7,500 | 7,500 | 0 | 0 | 0 | 0.0 |
| REVENUE | | | | | | |
| INTERFUND TRANSFER IN | 0 | 299 | 0 | 0 | 0 | 0.0 |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| AVAILABLE | 0 | 299 | 0 | 0 | 0 | 0.0 |
| Personnel | | | | | | |
| Operating | 542,772 | 570,482 | 644,551 | 651,735 | 7,184 | 1.1 |
| Capital | 74,163 | 68,718 | 108,284 | 102,296 | (5,988) | (5.5) |
| | 0 | 0 | 0 | 0 | 0 | 0.0 |
| EXPENDITURES | 616,935 | 639,200 | 752,835 | 754,031 | 1,196 | 0.2 |
| INTERFUND TRANSFER OUT | 7,500 | 7,500 | 0 | 0 | 0 | 0.0 |
| DISBURSEMENTS | 624,435 | 646,700 | 752,835 | 754,031 | 1,196 | 0.2 |

PROCUREMENT SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Procurement

PERSONNEL (Full-Time Equivalency)

| <u>POSITION TITLE</u> | <u>GRADE</u> | <u>NO. OF FTE</u> | <u>SALARY</u> |
|--|--------------|-------------------|-------------------|
| Contracts & Procurement Director | 11 EXEC | 1.00 | |
| Assistant Contracts & Procurement Director | 11 EX | 1.00 | |
| Contracts Administrator | 9 EX | 1.00 | |
| Contracts Manager | 7 EX | 1.00 | |
| Buyer I | 4 EX | 4.00 | |
| Administrative Services Coordinator I | 10 NE | 1.00 | |
| Administrative Assistant II | 7 NE | <u>2.00</u> | |
| TOTAL CURRENT PERSONNEL | | <u>11.00</u> | \$ <u>475,983</u> |
| TOTAL APPROVED | | <u>11.00</u> | \$ <u>475,983</u> |



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