

Approved Budget Detail FY 2010



**COUNTY OF CHARLESTON
SOUTH CAROLINA**



CHARLESTON

**COUNTY ADMINISTRATOR
ALLEN O'NEAL**

SOUTH CAROLINA

Distinguished Budget Presentation Award

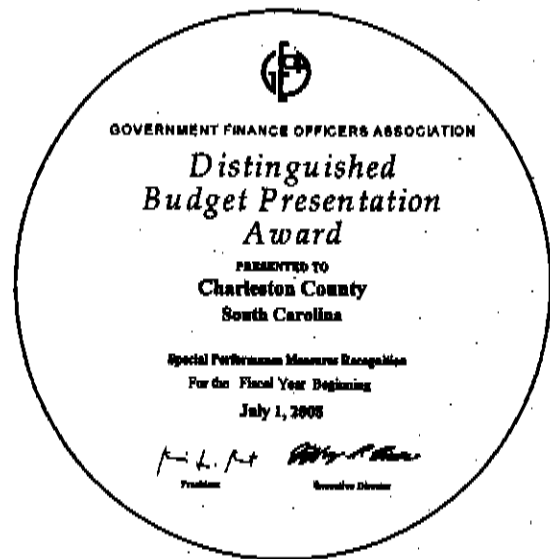
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The Budget Office would like to give a special
Thank You to the following employees for their
hard work and dedication in helping get the
budget together for FY 2010.

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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, 2008, for the 20th consecutive year. 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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DEPUTY ADMINISTRATOR OF TRANSPORTATION SALES TAX

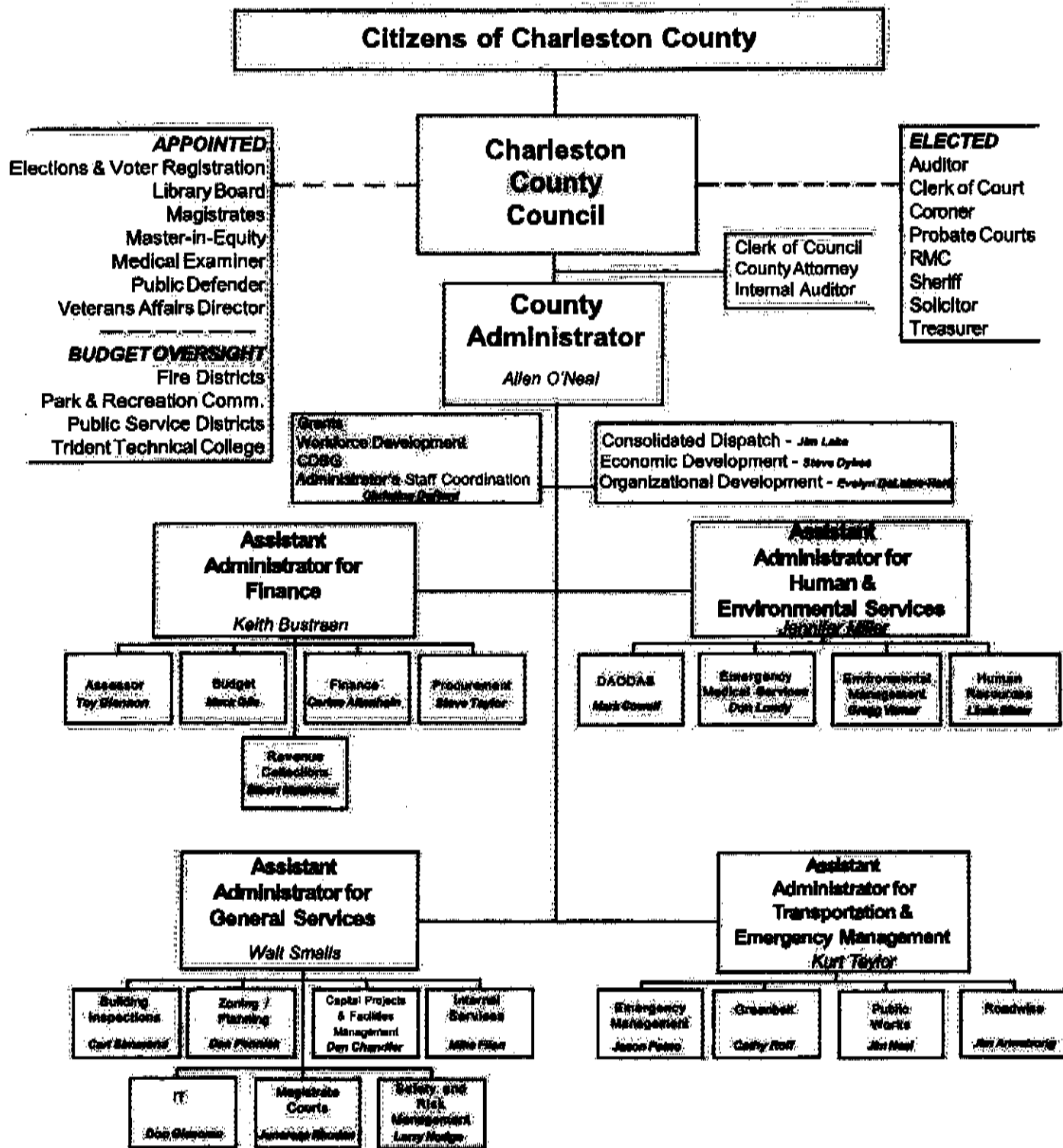
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Charleston County, South Carolina Organizational Chart

County Departments
Effective 4/17/2009



SALARY SCHEDULE

REGULAR TABLE (RT)

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
2 NE	\$16,556.80	\$25,084.80
3 NE	18,054.40	27,310.40
4 NE	19,718.40	29,806.40
5 NE	21,507.20	32,427.20
6 NE	23,379.20	35,318.40
7 NE	25,500.80	38,480.00
8 NE	27,830.40	42,036.80
9 NE	30,347.20	45,843.20
10 NE	33,092.80	49,961.60
11 NE	36,004.80	54,496.00
12 NE	39,249.60	59,363.20
13 NE	42,785.60	64,667.20
14 NE	46,633.60	70,532.80
2 FIRE	23,328.38	35,280.77
9 FIRE	31,003.39	46,929.79
10 FIRE	34,097.66	51,510.53
12 FIRE	40,892.93	61,764.10
3 EX	30,347.20	45,843.20
4 EX	33,092.80	49,961.60
5 EX	36,004.80	54,496.00
6 EX	39,249.60	59,363.20
7 EX	42,785.60	64,667.20
8 EX	46,633.60	70,532.80
9 EX	50,835.20	76,897.60
10 EX	55,390.40	83,824.00
11 EX	60,424.00	91,374.40
12 EX	65,790.40	99,590.40
13 EX	71,739.20	108,534.40
14 EX	78,249.60	118,372.80
15 EX	85,259.20	128,856.00
16 EX	92,892.80	140,608.00
9 EXEC	65,790.40	99,590.40
10 EXEC	71,739.20	108,534.40
11 EXEC	78,249.60	118,372.80
12 EXEC	85,259.20	128,856.00

SALARY SCHEDULE (continued)

REGULAR TABLE (RT)

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
13 EXEC	\$92,892.80	\$140,608.00
14 EXEC	101,275.20	153,171.20
15 EXEC	110,385.60	166,982.40
16 EXEC	120,328.00	182,041.60
17 EXEC	131,164.80	198,411.20

Charleston County
Organizational Budget
Run Date: 05/04/09

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110100001 County Council

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42930 Copy Charges	0	50	0	0	0	0	0.0
42936 Industrial Bond Processing	0	3000	0	0	0	0	0.0
Total Revenues	0	3050	0	0	0	0	0.0
Expenses Personnel							
54000 Elected Officials Sal -Regular	129134	132676	132,676	132,676	132,676	0	0.0
54001 Salaries and Wages - Regular	93695	105535	118,331	122,545	122,545	4,214	3.6
54016 STAR Goal Bonus - Regular	0	2000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	84429	89230	100,403	102,088	95,708	(4,695)	(4.7)
Total Expenses Personnel	307259	329441	351,410	357,309	350,929	(481)	(0.1)
Expenses Operating							
64603 Office Expenses	1895	1295	3,000	3,000	3,000	0	0.0
64800 Consultant Fees	7391	0	25,000	0	0	(25,000)	(100.0)
64803 Accounting and Audit Services	118112	96596	128,800	148,000	128,800	0	0.0
64806 Security Patrol Services	94166	94166	94,166	94,155	94,155	(11)	(0.0)
64826 Printing and Binding	502	1360	2,000	2,000	2,000	0	0.0
65206 Sea Island Habitat	967	3637	0	0	0	0	0.0
65226 United Methodist Relief	3150	1725	0	0	0	0	0.0
65240 Senior Citizen's Center	15000	5000	0	0	0	0	0.0
65294 E Cooper Habitat for Humanity	138	0	0	0	0	0	0.0
65801 Training and Conference	12245	5785	5,500	17,500	5,500	0	0.0
65914 Town of Mt Pleasant	0	60000	0	0	0	0	0.0
65917 Council of Governments	0	0	294,472	294,471	294,471	(1)	0.0
65921 Charleston County PRC	35	0	0	0	0	0	0.0
65977 Trident Technical College	7	0	0	0	0	0	0.0
65978 Chas County School District	448	0	0	0	0	0	0.0
65988 St.John's Fire District	105	0	0	0	0	0	0.0
66241 Chas Housing Trust Inc	150000	150000	100,000	0	0	(100,000)	(100.0)
66600 Telephone ISF Charges	4917	5280	5,237	5,509	5,509	272	5.2
66602 Wireless Tech ISF Charges	0	0	0	900	900	900	0.0
66702 Advertising	13654	12190	13,775	14,000	14,000	225	1.6
66706 Dues and Memberships	63895	43995	55,000	44,000	44,000	(11,000)	(20.0)
66712 Entertainment and Awards	6192	2034	5,500	5,500	5,500	0	0.0
66716 Contingency	0	0	253,237	250,000	1,000,000	746,763	294.9
66902 Copier ISF	3393	3244	3,876	2,974	2,974	(902)	(23.3)

Charleston County
Organizational Budget
Run Date: 05/04/09

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110100001 County Council

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	2494	2564	2,741	2,018	2,018	(723)	(26.4)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
67000 Records Storage ISF	2366	2263	1,411	1,400	1,400	(11)	(0.8)
67001 Records Services ISF	0	0	0	1,250	1,250	1,250	0.0
 Total Expenses Operating	 502172	 492235	 994,941	 887,612	 1,606,412	 611,471	 61.5
Interfund Transfer Out							
99700 Interfd Transfer Out	25500	0	0	0	0	0	0.0
 Total Interfund Transfer Out	 25500	 0	 0	 0	 0	 0	 0.0
 REVENUE	 0	 3050	 0	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 0	 3050	 0	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	307259	329441	351,410	357,309	350,929	(481)	(0.1)
Operating	502172	492235	994,941	887,612	1,606,412	611,471	61.5
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 809431	 821676	 1,346,351	 1,244,921	 1,957,341	 610,990	 45.4
INTERFUND TRANSFER OUT	25500	0	0	0	0	0	0.0
 DISBURSEMENTS	 834931	 821676	 1,346,351	 1,244,921	 1,957,341	 610,990	 45.4
=====	=====	=====	=====	=====	=====	=====	=====

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	7 EX	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 11.00	 \$ 255,221
 TOTAL PERSONNEL		 11.00	 \$ 255,221

Charleston County
Organizational Budget
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A81507001 Accommodations Tax - Local

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42939 Accommodations Fees	9176823	9872302	10,800,000	8,100,000	8,100,000	(2,700,000)	(25.0)
43300 Interest Earnings	18926	13429	0	0	0	0	0.0
43301 Allocated Interest Earnings	114416	144129	50,000	25,000	25,000	(25,000)	(50.0)
Total Revenues	9310165	10029860	10,850,000	8,125,000	8,125,000	(2,725,000)	(25.1)
Expenses Personnel							
54001 Salaries and Wages - Regular	125559	0	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	223	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	48465	0	0	0	0	0	0.0
Total Expenses Personnel	174247	0	0	0	0	0	0.0
Expenses Operating							
64603 Office Expenses	693	0	0	0	0	0	0.0
64826 Printing and Binding	2386	0	0	0	0	0	0.0
65207 Daniel Jenkins Institute	0	24998	0	0	0	0	0.0
65209 Communities In Schools	0	0	10,000	0	0	(10,000)	(100.0)
65214 Gibbs Museum of Art	45000	45000	30,000	0	0	(30,000)	(100.0)
65215 Charleston Museum	266000	272650	283,830	283,830	283,830	0	0.0
65216 Chas Symphony Orchestra	15000	15000	15,000	0	0	(15,000)	(100.0)
65217 Spoleto Festival	40000	40000	35,000	0	0	(35,000)	(100.0)
65229 Footlight Players	10000	0	10,000	0	0	(10,000)	(100.0)
65230 Visitors Bureau	919558	988668	1,080,000	810,000	810,000	(270,000)	(25.0)
65234 Chas Museum Facility Fund	400001	66667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	15000	15000	20,000	0	0	(20,000)	(100.0)
65238 Art Form's & Theatre Concepts	15000	15000	15,000	0	0	(15,000)	(100.0)
65245 Southeastern Wildlife Expo	30000	30000	30,000	0	0	(30,000)	(100.0)
65266 Charleston Stage Company	10000	10000	10,000	0	0	(10,000)	(100.0)
65272 Daniel Island Tennis Complex	50000	50000	50,000	50,000	50,000	0	0.0
65273 Chas Metro Sports Council	25000	25000	25,000	0	0	(25,000)	(100.0)
65278 Piccolo Spoleto	20000	20000	20,000	0	0	(20,000)	(100.0)
65283 MOJA Arts Festival	20000	20000	20,000	0	0	(20,000)	(100.0)
65287 American Red Cross	20000	0	0	0	0	0	0.0
65291 South Carolina Aquarium	40000	40000	40,000	0	0	(40,000)	(100.0)
65296 Hair Etc Beauty & Health Expo	20000	0	0	0	0	0	0.0
65605 DP Refresh Costs	2829	0	0	0	0	0	0.0
65902 Isle of Palms	230500	237830	270,000	136,358	136,358	(133,642)	(49.5)

Charleston County
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A81507001 Accommodations Tax - Local

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
65904 North Chas Convention Center	1438196	1410583	1,415,000	1,415,000	1,415,000	0	0.0
65905 Kiawah Island	272951	280498	324,000	160,832	160,832	(163,168)	(50.4)
65906 Seabrook Island	23670	24759	32,000	13,985	13,985	(18,015)	(56.3)
65907 Folly Beach	70064	75781	86,000	43,355	43,355	(42,645)	(49.6)
65908 Sullivans Island	13325	10283	11,000	5,594	5,594	(5,406)	(49.1)
65909 Town of Hollywood	1081	821	1,200	559	559	(641)	(53.4)
65910 Town of McClellanville	69	3	100	35	35	(65)	(65.0)
65912 Town of Ravenel	0	0	15	0	0	(15)	(100.0)
65913 City of Charleston	721732	784614	853,000	448,926	448,926	(404,074)	(47.4)
65914 Town of Mt Pleasant	166295	183427	194,000	104,891	104,891	(89,109)	(45.9)
65918 Lump Sum Appropriation	0	0	4,198	0	0	(4,198)	(100.0)
65920 City of North Charleston	82272	91842	94,000	52,445	52,445	(41,555)	(44.2)
66203 Denmark Vesey Monument	25000	40000	40,000	0	0	(40,000)	(100.0)
66204 Project LOVE	0	0	4,000	0	0	(4,000)	(100.0)
66245 Happy New Year Charleston	15000	15000	15,000	0	0	(15,000)	(100.0)
66247 Island Heritage Festival	20000	20000	15,000	0	0	(15,000)	(100.0)
66249 Southern Conf Baseball Tourn	5000	0	0	0	0	0	0.0
66250 Patriot's Point Dev Authority	5000	0	5,000	0	0	(5,000)	(100.0)
66251 Actor's Theatre of SC	5000	0	5,000	0	0	(5,000)	(100.0)
66252 SC Music Hall of Fame	321	0	0	0	0	0	0.0
66253 Charleston Jazz Initiative	7175	4250	5,000	0	0	(5,000)	(100.0)
66255 Medal Of Honor Museum	75000	0	0	0	0	0	0.0
66256 WM Moultrie Statue Foundation	40000	0	0	0	0	0	0.0
66257 SC State Univ Lowcountry Class	50000	50000	50,000	0	0	(50,000)	(100.0)
66268 Chas Development CharterSchool	0	0	2,000	0	0	(2,000)	(100.0)
66271 Goodwill Development Center	0	5000	0	0	0	0	0.0
66280 Lowcountry AIDS Service	0	10000	0	0	0	0	0.0
66284 Chas Food & Wine Festival	0	25000	25,000	0	0	(25,000)	(100.0)
66285 Hampton Plant State Hist Site	0	2000	0	0	0	0	0.0
66286 Rotary Club of NChas	0	20000	0	0	0	0	0.0
66289 Adande African Arts Festival	0	5000	20,000	0	0	(20,000)	(100.0)
66290 Charleston Museum - Mile	0	100000	0	0	0	0	0.0
66292 Veterans Affairs SC Assoc	0	3000	0	0	0	0	0.0
66293 Town of Mt PleasWaterfrontPark	0	140000	50,000	0	0	(50,000)	(100.0)
66294 Isle of Palms	0	900000	0	0	0	0	0.0
66295 The Citadel - Stadium	0	350000	350,000	0	0	(350,000)	(100.0)
66296 Black Pages International	0	0	60,000	0	0	(60,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 05/04/09

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A81507001 Accommodations Tax - Local

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66297 Chas Cty Park & Recreation	0	0	90,000	0	0	(90,000)	(100.0)
66298 Chas Cty Volunteer RescueSquad	0	0	5,000	0	0	(5,000)	(100.0)
66299 College of Charleston-Coliseum	0	0	175,000	0	0	(175,000)	(100.0)
66600 Telephone ISF Charges	820	0	0	0	0	0	0.0
66701 Maint Contract Machinery	889	0	0	0	0	0	0.0
66709 Local Mileage Reimbursement	11	0	0	0	0	0	0.0
66713 Bad Debt Provision	(39996)	(39996)	(39,996)	(39,996)	(39,996)	0	0.0
66749 Revenue Collection Cost	0	99161	108,000	81,000	81,000	(27,000)	(25.0)
66902 Copier ISF	84	0	0	0	0	0	0.0
66907 Messenger Service ISF	425	0	0	0	0	0	0.0
67400 League of Charleston Theatres	0	0	10,000	0	0	(10,000)	(100.0)
67401 SC Horsemen's Council	0	0	2,477	0	0	(2,477)	(100.0)
67402 St. Paul's Festival	0	0	12,000	0	0	(12,000)	(100.0)
67403 PURE Theatre	0	0	2,500	0	0	(2,500)	(100.0)
67404 The Company Company	0	0	5,000	0	0	(5,000)	(100.0)
67405 Visitors Bureau - Add'l Alloc	0	0	540,000	0	0	(540,000)	(100.0)
67406 Chas Cty Civil Rights Museum	0	0	25,000	0	0	(25,000)	(100.0)
89400 Operating Reimbursement Out	5000	0	9,550	0	0	(9,550)	(100.0)
Total Expenses Operating	5201352	6526839	6,635,541	3,633,481	3,633,481	(3,002,060)	(45.2)
Interfund Transfer In							
99710 Interfd Transfer In	0	0	200,000	0	0	(200,000)	(100.0)
Total Interfund Transfer In	0	0	200,000	0	0	(200,000)	(100.0)
Interfund Transfer Out							
99700 Interfd Transfer Out	4017590	4405000	4,350,000	4,350,000	4,350,000	0	0.0
Total Interfund Transfer Out	4017590	4405000	4,350,000	4,350,000	4,350,000	0	0.0
REVENUE	9310165	10029860	10,850,000	8,125,000	8,125,000	(2,725,000)	(25.1)
INTERFUND TRANSFER IN	0	0	200,000	0	0	(200,000)	(100.0)
AVAILABLE	9310165	10029860	11,050,000	8,125,000	8,125,000	(2,925,000)	(26.5)
Personnel	174247	0	0	0	0	0	0.0
Operating	5201352	6526839	6,635,541	3,633,481	3,633,481	(3,002,060)	(45.2)
Capital	0	0	0	0	0	0	0.0

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A81507001 Accommodations Tax - Local

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	5375599	6526839	6,635,541	3,633,481	3,633,481	(3,002,060)	(45.2)
INTERFUND TRANSFER OUT	4017590	4405000	4,350,000	4,350,000	4,350,000	0	0.0
DISBURSEMENTS	9393189	10931839	10,985,541	7,983,481	7,983,481	(3,002,060)	(27.3)
=====	=====	=====	=====	=====	=====	=====	=====

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A81501001 Accommodations Tax - State

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43404 Accommodations Tax	45666	77598	45,666	45,666	45,666	0	0.0
Total Revenues	45666	77598	45,666	45,666	45,666	0	0.0
Expenses Operating							
65230 Visitors Bureau	19633	49968	19,633	19,633	19,633	0	0.0
Total Expenses Operating	19633	49968	19,633	19,633	19,633	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	26033	27630	26,033	26,033	26,033	0	0.0
Total Interfund Transfer Out	26033	27630	26,033	26,033	26,033	0	0.0
REVENUE	45666	77598	45,666	45,666	45,666	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	45666	77598	45,666	45,666	45,666	0	0.0
Personnel	0	0	0	0	0	0	0.0
Operating	19633	49968	19,633	19,633	19,633	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	19633	49968	19,633	19,633	19,633	0	0.0
INTERFUND TRANSFER OUT	26033	27630	26,033	26,033	26,033	.0	0.0
DISBURSEMENTS	45666	77598	45,666	45,666	45,666	0	0.0

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Organizational Budget
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111500001 Internal Auditor

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	126679	130222	147,250	147,891	147,891	641	0.4
54002 Temporaries	2929	3578	54	0	0	(54)	(100.0)
54201 Fringe Benefits - Regular	48950	50633	59,780	59,156	55,459	(4,321)	(7.2)
54400 Contracted Temporary Svc	209	5880	1,000	0	0	(1,000)	(100.0)
Total Expenses Personnel	178767	190313	208,084	207,047	203,350	(4,734)	(2.3)
Expenses Operating							
64603 Office Expenses	1452	1239	1,200	600	600	(600)	(50.0)
65801 Training and Conference	3161	2993	3,000	2,000	2,000	(1,000)	(33.3)
66600 Telephone ISF Charges	1507	1666	1,652	1,727	1,727	75	4.5
66602 Wireless Tech ISF Charges	241	551	600	800	800	200	33.3
66706 Dues and Memberships	1070	1154	1,269	869	869	(400)	(31.5)
66709 Local Mileage Reimbursement	422	640	477	455	455	(22)	(4.6)
66902 Copier ISF	312	250	315	159	159	(156)	(49.5)
66905 Postage ISF	11	20	47	18	18	(29)	(61.7)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
Total Expenses Operating	9277	9614	9,786	7,563	7,563	(2,223)	(22.7)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	178767	190313	208,084	207,047	203,350	(4,734)	(2.3)
Operating	9277	9614	9,786	7,563	7,563	(2,223)	(22.7)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	188044	199927	217,870	214,610	210,913	(6,957)	(3.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	188044	199927	217,870	214,610	210,913	(6,957)	(3.2)
=====	=====	=====	=====	=====	=====	=====	=====

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 II	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>147,891</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>147,891</u>

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111000001 Legal Department

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	319353	440203	500,881	517,356	513,804	12,923	2.6
54002 Temporaries	36484	36015	74,350	33,215	33,215	(41,135)	(55.3)
54006 Non Exempt Overtime - Regular	295	1973	0	0	0	0	0.0
54201 Fringe Benefits - Regular	128614	174962	206,533	212,256	197,991	(8,542)	(4.1)
Total Expenses Personnel	484746	653153	781,764	762,827	745,010	(36,754)	(4.7)
Expenses Operating							
64603 Office Expenses	3709	4852	6,500	6,000	5,750	(750)	(11.5)
64654 Noncapital FF&E	0	648	0	0	0	0	0.0
64802 Special Legal Services	327703	243980	294,153	300,000	300,000	5,847	2.0
64826 Printing and Binding	8415	3501	3,500	0	0	(3,500)	(100.0)
64923 Special Legal Delinquent	0	0	0	500	500	500	0.0
64924 Special Legal - Tax System	0	51912	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	916	0	0	0	0	0.0
65703 Court Investigative Fee	0	0	0	600	600	600	0.0
65801 Training and Conference	10570	6815	16,000	15,000	15,000	(1,000)	(6.2)
66600 Telephone ISF Charges	3538	3717	4,355	5,599	5,599	1,244	28.6
66602 Wireless Tech ISF Charges	0	433	600	1,100	1,100	500	83.3
66701 Maint Contract Machinery	0	0	0	3,525	3,525	3,525	0.0
66702 Advertising	0	0	3,000	500	500	(2,500)	(83.3)
66703 Publications and Subscriptions	15066	6660	14,250	14,000	3,000	(11,250)	(78.9)
66704 Internet Access	0	0	2,300	14,000	9,000	6,700	291.3
66706 Dues and Memberships	3831	4849	7,600	6,600	6,600	(1,000)	(13.1)
66709 Local Mileage Reimbursement	590	1443	1,000	1,200	1,200	200	20.0
66718 Meeting Expenses	118	49	200	0	0	(200)	(100.0)
66725 Judgements and Damages	3730	3500	5,000	5,000	5,000	0	0.0
66800 Fleet Fuel ISF	0	663	5,200	1,630	1,630	(3,570)	(68.6)
66802 Motor Pool ISF	0	40	0	0	0	0	0.0
66803 Fleet Parts ISF	0	498	0	0	0	0	0.0
66805 Fleet Labor ISF	0	425	0	0	0	0	0.0
66902 Copier ISF	1896	2661	3,041	2,209	2,209	(832)	(27.3)
66905 Postage ISF	1393	1478	1,892	1,603	1,603	(289)	(15.3)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	24	24	69	0	0	(69)	(100.0)
66910 Color Copier ISF	297	0	0	0	0	0	0.0
67000 Records Storage ISF	3326	3774	2,218	2,100	2,100	(118)	(5.3)

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111000001 Legal Department

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
89400 Operating Reimbursement Out	0	0	48,500	48,500	48,500	0	0.0
Total Expenses Operating	385307	343939	420,604	430,601	414,351	(6,253)	(1.5)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	484746	653153	781,764	762,827	745,010	(36,754)	(4.7)
Operating	385307	343939	420,604	430,601	414,351	(6,253)	(1.5)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	870053	997092	1,202,368	1,193,428	1,159,361	(43,007)	(3.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	870053	997092	1,202,368	1,193,428	1,159,361	(43,007)	(3.6)
=====	=====	=====	=====	=====	=====	=====	=====

LEGAL**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 County Attorney	14 EX	1.00	
Deputy County Attorney	12 EX	2.00	
Assistant County Attorney	9 EX	2.00	
Administrative Services Coordinator II	6 EX	1.00	
Legal Assistant I	7 NE	1.00	
Assistant Attorney	Ungraded	<u>0.42</u>	
 TOTAL CURRENT PERSONNEL		<u>7.42</u>	<u>\$ 513,804</u>
 TOTAL PERSONNEL		<u>7.42</u>	<u>\$ 513,804</u>

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P11000301 State Drug Funds - Legal

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43012 Legal State Seized Funds	0	34687	25,000	0	0	(25,000)	(100.0)
Total Revenues	0	34687	25,000	0	0	(25,000)	(100.0)
Expenses Operating							
64603 Office Expenses	0	2439	0	0	0	0	0.0
64841 Court Filing Fee	0	0	5,225	5,000	5,000	(225)	(4.3)
64929 Towing & other related costs	0	0	580	1,400	1,400	820	141.4
65601 Noncapital IT Purchases	0	1680	0	0	0	0	0.0
65703 Court Investigative Fee	0	6299	10,147	0	0	(10,147)	(100.0)
65801 Training and Conference	0	365	1,000	1,500	1,500	500	50.0
66702 Advertising	0	1574	0	500	500	500	0.0
66703 Publications and Subscriptions	0	282	0	800	800	800	0.0
66704 Internet Access	0	1518	0	0	0	0	0.0
66706 Dues and Memberships	0	415	0	0	0	0	0.0
66716 Contingency	0	0	153,860	0	0	(153,860)	(100.0)
66725 Judgements and Damages	0	0	5,348	5,000	5,000	(348)	(6.5)
Total Expenses Operating	0	14572	176,160	14,200	14,200	(161,960)	(91.9)
Expenses Capital							
89600 Capital Reimbursement Out	0	5510	0	0	0	0	0.0
Total Expenses Capital	0	5510	0	0	0	0	0.0
REVENUE	0	34687	25,000	0	0	(25,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	34687	25,000	0	0	(25,000)	(100.0)
Personnel	0	0	0	0	0	0	0.0
Operating	0	14572	176,160	14,200	14,200	(161,960)	(91.9)
Capital	0	5510	0	0	0	0	0.0
EXPENDITURES	0	20082	176,160	14,200	14,200	(161,960)	(91.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	20082	176,160	14,200	14,200	(161,960)	(91.9)

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Charleston County
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325 State Agencies

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42931 Vital Statistics Fees	157,299	142,962	160,000	120,000	(40,000)	(25.0)
Total Revenues	157,299	142,962	160,000	120,000	(40,000)	(25.0)
64600 Postage Direct	12,910	10,725	5,000	25,000	20,000	400.0
64603 Office Expenses	15,376	1,697	4,400	28,058	23,658	537.7
64611 Copy Supplies	2,300	3,091	4,000	14,000	10,000	250.0
64615 OtherOperatingSupplies-BrigeVu	10,792	14,605	19,500	10,000	(9,500)	(48.7)
64624 Drugs and Medical Supplies	72	0	0	20,000	20,000	0.0
64642 Repair and Maint Supplies	248	54	1,550	1,000	(550)	(35.5)
64804 Professional Medical Services	10,580	15,016	15,000	15,000	0	0.0
64826 Printing and Binding	250	0	1,000	1,000	0	0.0
64840 Contracted Services	7,048	7,858	10,000	10,000	0	0.0
64925 Radio Communications Fee	0	0	3	0	(3)	(100.0)
65000 Electricity and Gas	45,000	38,523	45,000	45,000	0	0.0
65001 Water and Sewer	901	1,322	1,000	1,000	0	0.0
65101 State Probation Office	697	850	850	0	(850)	(100.0)
65103 Mental Health Center	52,987	52,987	53,000	50,880	(2,120)	(4.0)
65104 Department of Social Services	75,000	75,000	75,000	72,000	(3,000)	(4.0)
65504 Leases Miscellaneous Charges	0	0	1,000	1,000	0	0.0
65605 DP Refresh Costs	556	556	556	368	(188)	(33.8)
66001 Customized Training	513	0	1,000	0	(1,000)	(100.0)
66600 Telephone ISF Charges	63,386	62,896	70,922	35,796	(35,126)	(49.5)
66701 Maint Contract Machinery	1,345	1,530	1,560	1,300	(260)	(16.7)
66702 Advertising	11,316	11,962	8,000	8,000	0	0.0
66703 Publications and Subscriptions	0	0	500	0	(500)	(100.0)
66716 Contingency	0	0	500	0	(500)	(100.0)
66723 Miscellaneous Claims	44	100	0	1,000	1,000	0.0
66737 Parking Expense	54,159	62,352	64,449	39,300	(25,149)	(39.0)
66800 Fleet Fuel ISF	76	0	988	87	(900)	(91.2)
66803 Fleet Parts ISF	90	0	135	0	(135)	(100.0)
66804 Fleet Sublet ISF	922	0	0	0	0	0.0
66805 Fleet Labor ISF	511	85	496	0	(496)	(100.0)
66907 Messenger Service ISF	1,200	1,200	1,300	950	(350)	(26.9)
Total Expenses Operating	368,278	362,409	386,709	380,739	(5,970)	(1.5)
77701 CO Building Construction	9,998	0	0	0	0	0.0
Total Expenses Capital	9,998	0	0	0	0	0.0
REVENUE	157,299	142,962	160,000	120,000	(40,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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325 State Agencies

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	157,299	142,962	160,000	120,000	(40,000)	(25.0)
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	368,278	362,409	386,709	380,739	(5,970)	(1.5)
Capital	9,998	0	0	0	0	0.0
EXPENDITURES	378,276	362,409	386,709	380,739	(5,970)	(1.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	378,276	362,409	386,709	380,739	(5,970)	(1.5)
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
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Sales Tax Transit

918 ~~Independent Trans Network~~

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
TOTAL REVENUE	7,113,836	7,217,473	7,279,000	6,300,000	(979,000)	(13.4)
TOTAL INTERFUND TRANSFER IN	0	0	0	0	0	0.0
TOTAL AVAILABLE	<u>7,113,836</u>	<u>7,217,473</u>	<u>7,279,000</u>	<u>6,300,000</u>	<u>(979,000)</u>	<u>(13.4)</u>
=====	=====	=====	=====	=====	=====	=====
Total Personnel	0	0	0	0	0	0.0
Total Operating	8,129,680	8,432,547	8,384,570	7,395,570	(989,000)	(11.8)
Total Capital	0	0	0	0	0	0.0
TOTAL EXPENDITURES	<u>8,129,680</u>	<u>8,432,547</u>	<u>8,384,570</u>	<u>7,395,570</u>	<u>(989,000)</u>	<u>(11.8)</u>
TOTAL INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
TOTAL DISBURSEMENTS	<u>8,129,680</u>	<u>8,432,547</u>	<u>8,384,570</u>	<u>7,395,570</u>	<u>(989,000)</u>	<u>(11.8)</u>
=====	=====	=====	=====	=====	=====	=====



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120100001 Auditor

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42720 Temporary Vehicle Licenses	270	585	500	200	500	0	0.0
42807 State Grants-Operating	10,732	10,732	10,732	10,732	10,732	0	0.0
42930 Copy Charges	300	249	200	200	500	300	150.0
Total Revenues	11,302	11,566	11,432	11,132	11,732	300	2.6
Expenses Personnel							
54000 Elected Officials Sal -Regular	64,266	65,984	66,008	71,344	71,344	5,336	8.1
54001 Salaries and Wages - Regular	1,015,779	1,058,904	1,129,225	1,157,565	1,112,041	(17,184)	(1.5)
54002 Temporaries	12,403	3,444	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	734	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	407,518	418,412	478,094	491,564	443,770	(34,324)	(7.2)
54400 Contracted Temporary Svc	400	0	0	0	0	0	0.0
Total Expenses Personnel	1,501,100	1,546,744	1,673,327	1,720,473	1,627,155	(46,172)	(2.7)
Expenses Operating							
64600 Postage Direct	187	146	300	300	300	0	0.0
64603 Office Expenses	8,333	9,741	9,000	6,000	6,000	(3,000)	(33.3)
64604 Tax Supplies	119,366	108,152	123,000	110,000	110,000	(13,000)	(10.6)
64608 Photo and Microfilm Supply	305	23	300	100	100	(200)	(66.7)
64642 Repair and Maint Supplies	697	0	400	400	400	0	0.0
64826 Printing and Binding	962	7,129	4,500	1,500	1,500	(3,000)	(66.7)
65801 Training and Conference	2,070	875	2,910	3,000	3,000	90	3.1
66600 Telephone ISF Charges	12,529	13,085	13,418	13,495	13,495	77	0.6
66602 Wireless Tech ISF Charges	346	739	600	1,500	1,500	900	150.0
66701 Maint Contract Machinery	1,395	1,204	2,800	2,800	1,200	(1,600)	(57.1)
66702 Advertising	0	0	400	960	960	560	140.0
66703 Publications and Subscriptions	3,373	4,297	4,300	4,300	4,300	0	0.0
66706 Dues and Memberships	125	125	316	316	225	(91)	(28.8)
66709 Local Mileage Reimbursement	111	168	50	200	200	150	300.0
66716 Contingency	0	0	15,000	15,000	0	(15,000)	(100.0)
66800 Fleet Fuel ISF	855	382	2,014	1,186	1,186	(828)	(41.1)
66802 Motor Pool ISF	389	121	1,200	250	250	(950)	(79.2)
66803 Fleet Parts ISF	185	78	0	0	0	0	0.0
66804 Fleet Sublet ISF	311	0	0	0	0	0	0.0
66805 Fleet Labor ISF	464	694	0	0	0	0	0.0
66902 Copier ISF	7,896	8,142	8,600	3,486	3,486	(5,114)	(59.5)

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120100001 Auditor

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	13,453	12,565	15,656	15,064	15,064	(592)	(3.8)
66907 Messenger Service ISF	1,101	1,101	1,226	935	935	(291)	(23.7)
67000 Records Storage ISF	5,760	6,028	3,377	3,000	3,000	(377)	(11.2)
67001 Records Services ISF	19,602	13,500	20,476	19,500	19,500	(976)	(4.8)
	=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	199,813	188,295	229,843	203,292	186,601	(43,242)	(18.8)
	=====	=====	=====	=====	=====	=====	=====
REVENUE	11,302	11,566	11,432	11,132	11,732	300	2.6
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====	=====
AVAILABLE	11,302	11,566	11,432	11,132	11,732	300	2.6
	=====	=====	=====	=====	=====	=====	=====
Personnel	1,501,100	1,546,744	1,673,327	1,720,473	1,627,155	(46,172)	(2.7)
Operating	199,813	188,295	229,843	203,292	186,601	(43,242)	(18.8)
Capital	0	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1,700,913	1,735,039	1,903,170	1,923,765	1,813,756	(89,414)	(4.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	1,700,913	1,735,039	1,903,170	1,923,765	1,813,756	(89,414)	(4.7)
	=====	=====	=====	=====	=====	=====	=====

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	13 EX	1.00	
Deputy Auditor	10 EX	1.00	
Tax Supervisor	6 EX	3.00	
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	
Revenue Specialist I	10 NE	1.00	
County Services Rep III	8 NE	<u>8.00</u>	
 TOTAL CURRENT PERSONNEL		30.00	\$ 1,218,703
 Revenue Specialist I	10 NE	<u>(1.00)</u>	<u>(35,318)</u>
 TOTAL PERSONNEL		<u>29.00</u>	<u>\$ 1,183,385</u>

Charleston County
Organizational Budget
Run Date: 05/05/09

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121500001 Clerk of Court Gen Sessions

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42805 4D Reimbursement	3,728	0	0	0	0	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	1,575	0	0.0
42940 Family Court Fees	1,762,891	1,802,182	1,700,000	1,700,000	1,700,000	0	0.0
42942 Clerk of Court Fees	562,319	710,437	600,000	700,000	700,000	100,000	16.7
42997 SC Portion-Fees	(1,096,508)	(1,194,012)	(1,090,000)	(1,050,000)	(1,100,000)	(10,000)	0.9
43001 General Sessions Court Fines	100,236	126,153	100,000	110,000	90,000	(10,000)	(10.0)
43002 Family Court Fines	6,125	1,100	3,000	3,000	0	(3,000)	(100.0)
43003 SC Portion-Fines	(53,806)	(60,690)	(60,000)	(45,000)	(40,000)	20,000	(33.3)
43015 Gen Sessions Forf/Court Costs	181,674	132,281	155,000	100,000	60,000	(95,000)	(61.3)
43016 Family Court Court Costs	178,845	201,667	180,000	170,000	160,000	(20,000)	(11.1)
43020 Law Enforcement Surcharge	40,398	45,431	40,000	(35,000)	0	(40,000)	(100.0)
43022 Drug Treatment Surcharge	46,974	61,344	55,000	(50,000)	0	(55,000)	(100.0)
43023 SC Rebate - Surcharge	(60,603)	(2,316)	(95,000)	(6,000)	0	95,000	(100.0)
43216 Expungement Fees	0	0	0	10,000	10,000	10,000	0.0
43255 Common Pleas Motion Fees	0	0	0	150,000	0	0	0.0
43256 CP Motion Fee-State Judicial	0	0	0	(150,000)	0	0	0.0
43257 Family Court Motion Fees	0	0	0	100,000	0	0	0.0
43258 FC Motion Fee-State Judicial	0	0	0	(100,000)	0	0	0.0
43300 Interest Earnings	51,778	21,970	20,000	2,000	2,000	(18,000)	(90.0)
43505 Miscellaneous Revenues	81,875	52,824	0	0	0	0	0.0
Total Revenues	1,807,501	1,899,946	1,609,575	1,610,575	1,583,575	(26,000)	(1.6)
Expenses Personnel							
54000 Elected Officials Sal -Regular	89,542	92,026	93,215	99,080	99,080	5,865	6.3
54001 Salaries and Wages - Regular	1,431,393	1,458,006	1,610,018	1,650,601	1,636,512	26,494	1.6
54002 Temporaries	175,788	212,604	210,000	187,224	187,224	(22,776)	(10.8)
54006 Non Exempt Overtime - Regular	21,929	19,005	17,563	17,065	10,000	(7,563)	(43.1)
54016 STAR Goal Bonus - Regular	2,000	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	620,179	633,558	721,918	736,654	684,553	(37,365)	(5.2)
89100 Personnel Reimbursement In	(51,486)	(52,076)	(55,856)	(56,114)	(55,707)	149	(0.3)
Total Expenses Personnel	2,289,345	2,363,123	2,596,858	2,634,510	2,561,662	(35,196)	(1.3)
Expenses Operating							
64600 Postage Direct	3,500	3,500	3,500	3,500	3,500	0	0.0
64603 Office Expenses	9,091	10,446	11,850	7,180	7,180	(4,670)	(39.4)
64654 Noncapital FF&E	6,424	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
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121500001 Clerk of Court Gen Sessions

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
64802 Special Legal Services	5,844	3,997	0	0	0	0	0.0
64826 Printing and Binding	7,232	13,775	10,000	7,000	7,000	(3,000)	(30.0)
64846 Mailers (Printing/Postage)	24,492	26,208	28,265	28,000	28,000	(265)	(0.9)
65601 Noncapital IT Purchases	0	461	0	0	0	0	0.0
65704 Jury Fees	253,104	237,124	300,000	300,000	300,000	0	0.0
65801 Training and Conference	751	670	1,212	1,212	1,212	0	0.0
66600 Telephone ISF Charges	57,654	59,044	59,177	60,686	60,686	1,509	2.5
66602 Wireless Tech ISF Charges	5,260	3,954	3,400	2,500	2,500	(900)	(26.5)
66701 Maint Contract Machinery	12,042	11,962	13,000	8,000	8,000	(5,000)	(38.5)
66703 Publications and Subscriptions	728	642	700	400	400	(300)	(42.8)
66706 Dues and Memberships	50	125	195	195	195	0	0.0
66902 Copier ISF	9,385	7,758	8,384	5,664	5,664	(2,720)	(32.4)
66905 Postage ISF	12,193	11,905	13,448	12,283	12,283	(1,165)	(8.7)
66907 Messenger Service ISF	1,101	1,101	1,226	935	935	(291)	(23.7)
67000 Records Storage ISF	19,082	22,893	11,545	12,000	12,000	455	3.9
67001 Records Services ISF	102,127	78,872	98,000	81,000	81,000	(17,000)	(17.3)
Total Expenses Operating	530,060	494,437	563,902	530,555	530,555	(33,347)	(5.9)
Interfund Transfer In							
99710 Interfd Transfer In	95,548	192,538	50,000	123,589	134,525	84,525	169.1
Total Interfund Transfer In	95,548	192,538	50,000	123,589	134,525	84,525	169.1
REVENUE	1,807,501	1,899,946	1,609,575	1,610,575	1,583,575	(26,000)	(1.6)
INTERFUND TRANSFER IN	95,548	192,538	50,000	123,589	134,525	84,525	169.1
AVAILABLE	1,903,049	2,092,484	1,659,575	1,734,164	1,718,100	58,525	3.5
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	2,289,345	2,363,123	2,596,858	2,634,510	2,561,662	(35,196)	(1.3)
Operating	530,060	494,437	563,902	530,555	530,555	(33,347)	(5.9)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	2,819,405	2,857,560	3,160,760	3,165,065	3,092,217	(68,543)	(2.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	2,819,405	2,857,560	3,160,760	3,165,065	3,092,217	(68,543)	(2.2)
=====	=====	=====	=====	=====	=====	=====	=====

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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	14 EX	0.92	
Clerk of Court Operations Manager	10 EX	1.00	
Docket Manager	8 EX	1.00	
Family Court Docket Manager	8 EX	1.00	
Court Management Supervisor	7 EX	3.00	
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	1.00	
Deputy Clerk of Court II	8 NE	2.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	21.00	
Court Specialist I	4 NE	<u>8.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>48.92</u>	 <u>\$ 1,735,592</u>
 TOTAL PERSONEL		 <u>48.92</u>	 <u>\$ 1,735,592</u>

Charleston County
Organizational Budget
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X21501101 Family Court IVD

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42805 4D Reimbursement	713,502	917,564	724,000	808,000	800,000	76,000	10.5
Total Revenues	713,502	917,564	724,000	808,000	800,000	76,000	10.5
Expenses Personnel							
54001 Salaries and Wages - Regular	202,533	276,086	229,035	230,996	230,182	1,147	0.5
54002 Temporaries	26,205	30,109	40,000	40,000	30,000	(10,000)	(25.0)
54006 Non Exempt Overtime - Regular	1,301	3,088	1,359	1,405	1,405	46	3.4
54008 Anticipated Vacancies	0	0	(11,069)	0	0	11,069	(100.0)
54201 Fringe Benefits - Regular	83,444	107,025	98,558	99,360	91,645	(6,913)	(7.0)
89200 Personnel Reimbursement Out	50,556	52,076	55,856	56,114	55,707	(149)	(0.3)
Total Expenses Personnel	364,038	468,384	413,739	427,875	408,939	(4,800)	(1.2)
Expenses Operating							
64603 Office Expenses	26,364	24,591	21,646	22,000	22,000	354	1.6
64625 Vehicle Fuel	80	30	0	0	0	0	0.0
64806 Security Patrol Services	5,147	5,461	5,000	5,000	5,000	0	0.0
64826 Printing and Binding	2,856	1,438	4,000	4,652	4,652	652	16.3
64846 Mailers (Printing/Postage)	135,360	123,128	127,790	127,790	127,790	0	0.0
65601 Noncapital IT Purchases	0	3,464	0	0	0	0	0.0
66600 Telephone ISF Charges	10,436	10,897	10,814	11,380	11,380	566	5.2
66701 Maint Contract Machinery	4,195	4,195	4,195	10,105	10,105	5,910	140.9
66800 Fleet Fuel ISF	635	701	1,199	1,093	1,093	(106)	(8.8)
66802 Motor Pool ISF	73	13	150	20	20	(130)	(86.7)
66803 Fleet Parts ISF	40	48	0	0	0	0	0.0
66804 Fleet Sublet ISF	152	0	0	0	0	0	0.0
66805 Fleet Labor ISF	253	315	0	0	0	0	0.0
66902 Copier ISF	9,081	10,701	11,300	11,252	11,252	(48)	(0.4)
66905 Postage ISF	11,120	11,417	12,462	12,309	12,309	(153)	(1.2)
66907 Messenger Service ISF	3,328	3,328	3,373	935	935	(2,438)	(72.3)
67000 Records Storage ISF	23,277	22,779	13,612	14,000	14,000	388	2.9
67001 Records Services ISF	29,364	35,780	44,720	36,000	36,000	(8,720)	(19.5)
Total Expenses Operating	261,760	258,286	260,261	256,536	256,536	(3,725)	(1.4)
Interfund Transfer Out							
99700 Interfd Transfer Out	95,548	192,538	50,000	123,589	134,525	84,525	169.1

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Charleston County
Organizational Budget
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X21501101 Family Court IVD

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
----- Total Interfund Transfer Out	95,548	192,538	50,000	123,589	134,525	84,525	169.1
REVENUE	713,502	917,564	724,000	808,000	800,000	76,000	10.5
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	713,502	917,564	724,000	808,000	800,000	76,000	10.5
-----	-----	-----	-----	-----	-----	-----	-----
Personnel	364,038	468,384	413,739	427,875	408,939	(4,800)	(1.2)
Operating	261,760	258,286	260,261	256,536	256,536	(3,725)	(1.4)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	625,798	726,670	674,000	684,411	665,475	(8,525)	(1.3)
INTERFUND TRANSFER OUT	95,548	192,538	50,000	123,589	134,525	84,525	169.1
DISBURSEMENTS	721,346	919,208	724,000	808,000	800,000	76,000	10.5
=====	=====	=====	=====	=====	=====	=====	=====

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	14 EX	0.08	
Family Court Manager	11 EX	1.00	
Account Specialist II	7 NE	2.00	
Court Specialist	7 NE	2.00	
Court Specialist II	7 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>6.08</u>	<u>\$ 230,182</u>
 TOTAL PERSONNEL		<u>6.08</u>	<u>\$ 230,182</u>

Charleston County
Organizational Budget
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122000001 Coroner

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42715 Cremation Permits	22960	23245	20,000	24,000	24,000	4,000	20.0
42806 State Salary Supplement	1575	1575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	3696	9001	5,000	8,000	9,000	4,000	80.0
Total Revenues	28231	33821	26,575	33,575	34,575	8,000	30.1
Expenses Personnel							
54000 Elected Officials Sal -Regular	81487	77750	78,750	83,709	83,709	4,959	6.3
54001 Salaries and Wages - Regular	191703	267362	336,409	340,184	337,638	1,229	0.4
54002 Temporaries	27696	21431	0	0	0	0	0.0
54201 Fringe Benefits - Regular	114624	140812	166,064	169,557	158,005	(8,059)	(4.8)
Total Expenses Personnel	415511	507355	581,223	593,450	579,352	(1,871)	(0.3)
Expenses Operating							
64601 Uniforms	0	539	650	300	0	(650)	(100.0)
64602 Public Safety Supplies	572	961	1,300	800	800	(500)	(38.5)
64603 Office Expenses	4113	4898	4,518	3,500	3,500	(1,018)	(22.5)
64608 Photo and Microfilm Supply	4796	6951	5,241	4,000	4,000	(1,241)	(23.7)
64623 Freon	0	100	0	0	0	0	0.0
64804 Professional Medical Services	1525	2700	2,500	2,000	2,000	(500)	(20.0)
64810 Autopsy Services	305100	274950	281,800	283,000	280,000	(1,800)	(0.6)
64823 Toxicology Services	93145	87698	92,484	87,448	87,448	(5,036)	(5.4)
64825 Special Communications Service	1178	1433	1,480	2,000	2,000	520	35.1
64826 Printing and Binding	0	0	250	50	50	(200)	(80.0)
64840 Contracted Services	29930	31355	30,264	30,264	30,264	0	0.0
64925 Radio Communications Fee	750	3000	3,000	3,600	3,600	600	20.0
65601 Noncapital IT Purchases	0	1800	0	0	0	0	0.0
65704 Jury Fees	0	0	1,640	1,500	0	(1,640)	(100.0)
65705 Court Reporter Fees	2774	1346	2,500	2,500	2,500	0	0.0
65801 Training and Conference	2749	2634	4,029	3,000	3,000	(1,029)	(25.5)
66000 In House Training	0	0	100	0	0	(100)	(100.0)
66600 Telephone ISF Charges	4703	4180	5,557	5,749	5,749	192	3.5
66601 Pager ISF Charges	1030	966	876	1,272	1,272	396	45.2
66602 Wireless Tech ISF Charges	4368	4495	5,200	3,600	3,600	(1,600)	(30.8)
66703 Publications and Subscriptions	206	182	385	250	250	(135)	(35.1)
66704 Internet Access	287	511	612	612	612	0	0.0
66706 Dues and Memberships	325	505	1,145	700	700	(445)	(38.9)

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Charleston County
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122000001 Coroner

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66800 Fleet Fuel ISF	6938	9411	13,596	15,355	15,355	1,759	12.9
66803 Fleet Parts ISF	2426	2663	0	0	0	0	0.0
66804 Fleet Sublet ISF	248	2091	0	0	0	0	0.0
66805 Fleet Labor ISF	2638	2713	0	0	0	0	0.0
66902 Copier ISF	1213	1398	1,495	749	749	(746)	(49.9)
66905 Postage ISF	1053	1279	868	1,411	1,411	543	62.6
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
67000 Records Storage ISF	2774	2873	1,512	1,550	1,550	38	2.5
67001 Records Services ISF	0	0	10,000	0	0	(10,000)	(100.0)
 Total Expenses Operating	 475943	 454733	 474,228	 456,145	 451,345	 (22,883)	 (4.8)
 REVENUE	 28231	 33821	 26,575	 33,575	 34,575	 8,000	 30.1
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 28231	 33821	 26,575	 33,575	 34,575	 8,000	 30.1
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	415511	507355	581,223	593,450	579,352	(1,871)	(0.3)
Operating	475943	454733	474,228	456,145	451,345	(22,883)	(4.8)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 891454	 962088	 1,055,451	 1,049,595	 1,030,697	 (24,754)	 (2.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 891454	 962088	 1,055,451	 1,049,595	 1,030,697	 (24,754)	 (2.3)
=====	=====	=====	=====	=====	=====	=====	=====

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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	13 EX	1.00	
Deputy Coroner	8 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Case Manager	10 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.00</u>	<u>\$ 421,347</u>
 TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 421,347</u>

Charleston County
Organizational Budget
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124000001 Legislative Delegation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	113324	106462	111,452	112,766	111,733	281	0.3
54006 Non Exempt Overtime - Regular	47	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	43093	39932	44,580	45,106	41,900	(2,680)	(6.0)
Total Expenses Personnel	156463	146394	156,032	157,872	153,633	(2,399)	(1.5)
Expenses Operating							
64603 Office Expenses	2873	3238	3,500	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	0	0	500	500	500	0	0.0
64654 Noncapital FF&E	2240	1568	2,000	2,000	2,000	0	0.0
64826 Printing and Binding	228	560	1,135	1,135	1,135	0	0.0
65601 Noncapital IT Purchases	0	181	0	0	0	0	0.0
65801 Training and Conference	98	1127	2,425	2,425	2,425	0	0.0
66600 Telephone ISF Charges	2348	2470	2,527	2,615	2,615	88	3.5
66602 Wireless Tech ISF Charges	3300	2735	2,000	2,000	2,000	0	0.0
66704 Internet Access	162	162	200	200	200	0	0.0
66709 Local Mileage Reimbursement	72	48	350	350	350	0	0.0
66712 Entertainment and Awards	279	737	800	800	800	0	0.0
66902 Copier ISF	1027	1147	1,285	660	660	(625)	(48.6)
66905 Postage ISF	2810	3516	3,427	3,799	3,799	372	10.9
66907 Messenger Service ISF	1730	1792	1,804	1,235	1,235	(569)	(31.5)
66910 Color Copier ISF	56	8	0	0	0	0	0.0
67000 Records Storage ISF	171	171	100	85	85	(15)	(15.0)
Total Expenses Operating	17393	19460	22,053	21,304	21,304	(749)	(3.4)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	156463	146394	156,032	157,872	153,633	(2,399)	(1.5)
Operating	17393	19460	22,053	21,304	21,304	(749)	(3.4)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	173856	165854	178,085	179,176	174,937	(3,148)	(1.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
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124000001 Legislative Delegation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
DISBURSEMENTS	173856	165854	178,085	179,176	174,937	(3,148)	(1.8)

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	9 EX	1.00	
Legislative Assistant	9 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>111,733</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>111,733</u>

Charleston County
Organizational Budget
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122503001 Probate - Adult Drug Court

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42846 State Non-grant Appropriation	56718	0	0	56,950	0	0	0.0
43203 Client Fees	24034	40315	30,000	35,000	37,000	7,000	23.3
Total Revenues	80752	40315	30,000	91,950	37,000	7,000	23.3
Expenses Personnel							
54001 Salaries and Wages - Regular	34259	36322	37,949	38,389	38,389	440	1.2
54201 Fringe Benefits - Regular	12999	13833	15,180	15,356	14,396	(784)	(5.2)
Total Expenses Personnel	47258	50155	53,129	53,745	52,785	(344)	(0.6)
Expenses Operating							
64603 Office Expenses	722	697	750	400	400	(350)	(46.7)
64823 Toxicology Services	37877	37500	37,659	37,000	37,000	(659)	(1.7)
64840 Contracted Services	93191	94096	107,081	107,081	105,221	(1,860)	(1.7)
65801 Training and Conference	3757	3162	10,750	4,500	3,000	(7,750)	(72.1)
66706 Dues and Memberships	275	500	0	800	0	0	0.0
66709 Local Mileage Reimbursement	27	9	0	0	0	0	0.0
Total Expenses Operating	135849	135964	156,240	149,781	145,621	(10,619)	(6.8)
Interfund Transfer In							
99710 Interfd Transfer In	0	60648	56,950	60,635	60,635	3,685	6.5
Total Interfund Transfer In	0	60648	56,950	60,635	60,635	3,685	6.5
REVENUE	80752	40315	30,000	91,950	37,000	7,000	23.3
INTERFUND TRANSFER IN	0	60648	56,950	60,635	60,635	3,685	6.5
AVAILABLE	80752	100963	86,950	152,585	97,635	10,685	12.3
Personnel	47258	50155	53,129	53,745	52,785	(344)	(0.6)
Operating	135849	135964	156,240	149,781	145,621	(10,619)	(6.8)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	183107	186119	209,369	203,526	198,406	(10,963)	(5.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	183107	186119	209,369	203,526	198,406	(10,963)	(5.2)

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PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - 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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>38,389</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>38,389</u>

Charleston County
Organizational Budget
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122506001 Probate-Mental Health Court

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	40891	49612	36,138	36,143	36,143	5	0.0
54201 Fringe Benefits - Regular	15608	18710	14,455	14,457	13,554	(901)	(6.2)
Total Expenses Personnel	56499	68322	50,593	50,600	49,697	(896)	(1.8)
Expenses Operating							
64603 Office Expenses	139	517	500	350	350	(150)	(30.0)
64823 Toxicology Services	400	430	229	0	0	(229)	(100.0)
64840 Contracted Services	119657	122698	124,790	119,622	119,622	(5,168)	(4.1)
65801 Training and Conference	1437	1745	1,775	1,500	1,000	(775)	(43.7)
66709 Local Mileage Reimbursement	49	62	0	0	0	0	0.0
Total Expenses Operating	121682	125452	127,294	121,472	120,972	(6,322)	(5.0)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	56499	68322	50,593	50,600	49,697	(896)	(1.8)
Operating	121682	125452	127,294	121,472	120,972	(6,322)	(5.0)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	178181	193774	177,887	172,072	170,669	(7,218)	(4.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	178181	193774	177,887	172,072	170,669	(7,218)	(4.0)
=====	=====	=====	=====	=====	=====	=====	=====

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PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Mental Health Court

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Mental Health Court Coordinator	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>36,143</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>36,143</u>

Charleston County
Organizational Report
Run Date: 05/05/09

225 Probate Courts

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
*****	*****	*****	*****	*****	*****	*****
42705 Marriage Licenses	208,412	204,223	205,000	205,000	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	3,302	8,395	10,000	8,000	(2,000)	(20.0)
42943 Probate Court Fees	931,212	1,158,285	920,000	800,000	(120,000)	(13.0)
43200 Advertising Discount	66,026	59,726	60,000	58,000	(2,000)	(3.3)
43219 Marriage Ceremonies	0	0	0	15,000	15,000	0.0
43233 Nonprofit Reimbursement	14,000	14,000	14,000	14,000	0	0.0
Total Revenues	1,224,527	1,446,204	1,210,575	1,101,575	(109,000)	(9.0)
54000 Elected Officials Sal -Regular	105,743	111,095	111,145	115,628	4,483	4.0
54001 Salaries and Wages - Regular	672,207	733,859	774,238	781,955	7,717	1.0
54002 Temporaries	220	4,431	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	69	0	0	0	0.0
54201 Fringe Benefits - Regular	298,328	321,910	354,153	336,594	(17,559)	(4.9)
Total Expenses Personnel	1,076,498	1,171,364	1,239,536	1,234,177	(5,359)	(0.4)
64603 Office Expenses	13,222	19,585	10,235	10,000	(235)	(2.3)
64608 Photo and Microfilm Supply	3,440	1,616	1,600	800	(800)	(50.0)
64654 Noncapital FF&E	0	4,665	0	0	0	0.0
64678 Parking (Coupons)	1,908	2,678	0	2,132	2,132	0.0
64800 Consultant Fees	35,075	37,500	31,000	33,000	2,000	6.5
64826 Printing and Binding	443	1,373	800	1,508	708	88.5
65601 Noncapital IT Purchases	2,148	0	0	0	0	0.0
65705 Court Reporter Fees	8,300	5,343	6,000	5,000	(1,000)	(16.7)
65801 Training and Conference	14,446	12,930	16,203	8,000	(8,203)	(50.6)
66600 Telephone ISF Charges	13,334	14,280	14,219	15,572	1,353	9.5
66602 Wireless Tech ISF Charges	0	653	(800)	1,000	1,800	(225.0)
66701 Maint Contract Machinery	5,837	3,399	3,790	3,255	(535)	(14.1)
66702 Advertising	43,582	49,010	59,000	55,000	(4,000)	(6.8)
66703 Publications and Subscriptions	5,445	1,802	0	0	0	0.0
66706 Dues and Memberships	3,926	2,874	2,245	2,870	625	27.8
66709 Local Mileage Reimbursement	623	874	440	440	0	0.0
66802 Motor Pool ISF	275	20	240	50	(190)	(79.2)
66902 Copier ISF	15,146	16,535	18,914	9,030	(9,884)	(52.2)
66905 Postage ISF	26,148	31,919	31,706	32,215	509	1.6
66907 Messenger Service ISF	2,202	2,202	2,452	1,870	(582)	(23.7)
67000 Records Storage ISF	27,235	16,707	17,443	20,000	2,557	14.7
67001 Records Services ISF	107,433	85,398	121,500	109,000	(12,500)	(10.3)
Total Expenses Operating	330,167	311,363	336,987	310,742	(26,245)	(7.8)
REVENUE	1,224,527	1,446,204	1,210,575	1,101,575	(109,000)	(9.0)

Charleston County
Organizational Report
Run Date: 05/05/09

225 Probate Courts

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>1,224,527</u>	<u>1,446,204</u>	<u>1,210,575</u>	<u>1,101,575</u>	<u>(109,000)</u>	<u>(9.0)</u>
	=====	=====	=====	=====	=====	=====
Personnel	1,076,498	1,171,364	1,239,536	1,234,177	(5,359)	(0.4)
Operating	330,167	311,363	336,987	310,742	(26,245)	(7.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,406,665</u>	<u>1,482,727</u>	<u>1,576,523</u>	<u>1,544,919</u>	<u>(31,604)</u>	<u>(2.0)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,406,665</u>	<u>1,482,727</u>	<u>1,576,523</u>	<u>1,544,919</u>	<u>(31,604)</u>	<u>(2.0)</u>
	=====	=====	=====	=====	=====	=====

PROBATE COURTS

GENERAL FUND

JUDICIAL

DIVISION - Probate Courts

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	
Probate Court Administrator	12 EX	1.00	
Clerk of Probate Court	11 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	2.00	
Estate Clerk	7 NE	3.00	
Guardianship/Conservatorship Clerk	7 NE	2.00	
County Services Rep II	6 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>17.30</u>	<u>\$ 897,583</u>
 TOTAL PERSONNEL		<u>17.30</u>	<u>\$ 897,583</u>

Charleston County
Organizational Budget
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121000001 Register of Mesne Conveyance

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	1575	1575	1,575	1,575	1,575	0-	0.0
42911 RMC Documentary Stamps	6100669	4438420	5,250,000	2,939,240	1,800,000	(3,450,000)	(65.7)
42912 Discount on RMC Stamps	439369	314700	367,500	208,420	126,000	(241,500)	(65.7)
42913 RMC Fees	1665033	1427733	1,450,000	1,043,733	1,025,000	(425,000)	(29.3)
43300 Interest Earnings	38618	21378	14,000	4,635	750	(13,250)	(94.6)
Total Revenues	8245264	6203806	7,083,075	4,197,603	2,953,325	(4,129,750)	(58.3)
Expenses Personnel							
54000 Elected Officials Sal -Regular	84956	89562	89,596	91,836	91,836	2,240	2.5
54001 Salaries and Wages - Regular	1078870	1114606	1,170,284	1,060,785	1,054,350	(115,934)	(9.9)
54002 Temporaries	21074	7307	20,000	15,000	15,000	(5,000)	(25.0)
54006 Non Exempt Overtime - Regular	12457	2288	25,000	20,000	20,000	(5,000)	(20.0)
54029 Workforce Reallocation	0	0	(140,129)	0	0	140,129	(100.0)
54030 Incentive Wrkfrce Realloc	0	0	35,032	0	0	(35,032)	(100.0)
54201 Fringe Benefits - Regular	447976	455350	517,152	471,204	439,720	(77,432)	(15.0)
Total Expenses Personnel	1645333	1669113	1,716,935	1,658,825	1,620,906	(96,029)	(5.6)
Expenses Operating							
64600 Postage Direct	288	272	272	296	296	24	8.8
64603 Office Expenses	23147	14930	19,000	18,518	18,518	(482)	(2.5)
64608 Photo and Microfilm Supply	955	25	1,270	1,270	1,270	0	0.0
64611 Copy Supplies	40738	35053	38,000	34,000	34,000	(4,000)	(10.5)
64642 Repair and Maint Supplies	5386	3798	7,085	7,085	7,085	0	0.0
64654 Noncapital FF&E	3760	5238	4,245	0	0	(4,245)	(100.0)
64678 Parking (Coupons)	427	292	400	400	400	0	0.0
64826 Printing and Binding	15801	6190	20,511	18,000	18,000	(2,511)	(12.2)
64840 Contracted Services	2090	2400	3,240	3,600	3,600	360	11.1
65502 Leases Machinery and Equipment	0	5747	0	0	0	0	0.0
65601 Noncapital IT Purchases	5348	17628	0	0	0	0	0.0
65801 Training and Conference	0	0	2,500	0	0	(2,500)	(100.0)
66600 Telephone ISF Charges	13674	14636	15,320	16,329	16,329	1,009	6.6
66602 Wireless Tech ISF Charges	853	632	800	900	900	100	12.5
66701 Maint Contract Machinery	15751	8532	8,697	8,560	8,560	(137)	(1.6)
66703 Publications and Subscriptions	99	0	40	0	0	(40)	(100.0)
66902 Copier ISF	8535	7780	7,793	3,963	3,963	(3,830)	(49.1)
66905 Postage ISF	10387	8443	11,636	9,468	9,468	(2,168)	(18.6)

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Charleston County
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121000001 Register of Mesne Conveyance

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	3303	3303	3,678	2,805	2,805	(873)	(23.7)
67000 Records Storage ISF	16664	16464	8,066	9,250	9,250	1,184	14.7
67001 Records Services ISF	39825	25301	44,900	40,000	40,000	(4,900)	(10.9)
67109 Principal Payment on Leases	0	0	9,619	9,620	9,620	1	0.0
89300 Operating Reimbursement In	0	0	0	0	(9,620)	(9,620)	0.0
 Total Expenses Operating	 207032	 176664	 207,072	 184,064	 174,444	 (32,628)	 (15.7)
Expenses Capital							
78902 CO Miscellaneous Equipment	0	5283	5,300	0	0	(5,300)	(100.0)
 Total Expenses Capital	 0	 5283	 5,300	 0	 0	 (5,300)	 (100.0)
Interfund Transfer Out							
99700 Interfd Transfer Out	4511	1138	0	0	0	0	0.0
 Total Interfund Transfer Out	 4511	 1138	 0	 0	 0	 0	 0.0
 REVENUE	 8245264	 6203806	 7,083,075	 4,197,603	 2,953,325	 (4,129,750)	 (58.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 8245264	 6203806	 7,083,075	 4,197,603	 2,953,325	 (4,129,750)	 (58.3)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1645333	1669113	1,716,935	1,658,825	1,620,906	(96,029)	(5.6)
Operating	207032	176664	207,072	184,064	174,444	(32,628)	(15.7)
Capital	0	5283	5,300	0	0	(5,300)	(100.0)
 EXPENDITURES	 1852365	 1851060	 1,929,307	 1,842,889	 1,795,350	 (133,957)	 (6.9)
INTERFUND TRANSFER OUT	4511	1138	0	0	0	0	0.0
 DISBURSEMENTS	 1856876	 1852198	 1,929,307	 1,842,889	 1,795,350	 (133,957)	 (6.9)
=====	=====	=====	=====	=====	=====	=====	=====

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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	3.00	
Computer Support Specialist	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Legal Instrument Examiner III	9 NE	8.00	
Legal Instrument Examiner II	8 NE	8.00	
Legal Instrument Examiner I	7 NE	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>27.00</u>	<u>\$ 1,146,186</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,146,186</u>

Charleston County
Organizational Report
Run Date: 05/05/09

245 Sheriff *Asset Forfeiture*

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43005 Vice Squad Enforcement	0	0	18,000	217,500	199,500	1,108.3
43008 State Seized Funds	72,259	136,291	32,976	112,900	79,924	242.4
43011 Federal Seized Funds	140,651	105,238	1,220	62,626	61,406	5,033.3
43300 Interest Earnings	227	218	0	0	0	0.0
43301 Allocated Interest Earnings	15,031	7,473	0	0	0	0.0
43501 Sale of Personal Property	139,213	0	3,035	0	(3,035)	(100.0)
43504 Insure Proceeds Totals	0	59,785	0	0	0	0.0
Total Revenues	367,381	309,005	55,231	393,026	337,795	611.6
54005 Other Salary Costs - Regular	0	337	0	0	0	0.0
Total Expenses Personnel	0	337	0	0	0	0.0
64602 Public Safety Supplies	89	0	7,000	7,000	0	0.0
64603 Office Expenses	266	0	0	0	0	0.0
64618 Aviation Fuel	14,350	15,967	0	0	0	0.0
64619 Aviation Parts	32,564	76,829	0	0	0	0.0
64620 Weapons and Ammunition	83	0	0	0	0	0.0
64622 Vehicle Auxillary Equip	832	1,030	3,035	0	(3,035)	(100.0)
64625 Vehicle Fuel	4,496	0	0	0	0	0.0
64627 Marine Operating Supplies	510	620	0	0	0	0.0
64633 Carpentry Supplies- Bridgeview	505	0	0	0	0	0.0
64642 Repair and Maint Supplies	5,951	2,449	0	0	0	0.0
64650 K9 Expenses	18,693	21,640	0	0	0	0.0
64804 Professional Medical Services	0	190	0	0	0	0.0
64925 Radio Communications Fee	0	3,100	0	0	0	0.0
65000 Electricity and Gas	21,187	24,040	0	0	0	0.0
65001 Water and Sewer	1,359	2,190	0	0	0	0.0
65002 Solid Waste Disposal Fee	310	344	0	0	0	0.0
65200 Sheriffs Contributions	5,000	0	0	0	0	0.0
65500 Leases Land and Building	9,600	9,600	0	0	0	0.0
65502 Leases Machinery and Equipment	374	410	0	0	0	0.0
65504 Leases Miscellaneous Charges	173	326	0	0	0	0.0
65505 Leases Aviation Manager	28,800	28,800	0	0	0	0.0
65703 Court Investigative Fee	338	816	7,000	7,000	0	0.0
65801 Training and Conference	15,882	0	19,000	1,567	(17,433)	(91.7)
66600 Telephone ISF Charges	17,328	15,101	0	0	0	0.0
66601 Pager ISF Charges	4,744	3,928	0	0	0	0.0
66602 Wireless Tech ISF Charges	3,627	7,665	0	0	0	0.0
66701 Maint Contract Machinery	2,069	2,246	0	0	0	0.0
66704 Internet Access	533	538	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	6,598	7,950	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 05/05/09

245 Sheriff

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
66706 Dues and Memberships	315	35	0	0	0	0.0
66716 Contingency	0	0	55,841	120,000	64,159	114.9
66722 Police Confidential Fund	20,000	26,000	50,000	55,000	5,000	10.0
66800 Fleet Fuel ISF	27,259	40,465	0	0	0	0.0
66803 Fleet Parts ISF	32,152	37,054	0	0	0	0.0
66804 Fleet Sublet ISF	14,679	19,841	0	0	0	0.0
66805 Fleet Labor ISF	18,883	29,397	0	0	0	0.0
66902 Copier ISF	2,995	3,067	0	0	0	0.0
89300 Operating Reimbursement In	(5,864)	0	0	0	0	0.0
89400 Operating Reimbursement Out	98,314	93,748	0	0	0	0.0
Total Expenses Operating	404,993	475,386	141,876	190,567	48,691	34.3
78501 CO Vehicle Aux Equipment	4,289	0	0	0	0	0.0
78901 CO Public Safety Equipment	0	0	3,258	0	(3,258)	(100.0)
78912 CO-Public Safety Canines	0	7,500	11,500	0	(11,500)	(100.0)
89500 Capital Reimbursement In	0	(7,500)	0	0	0	0.0
Total Expenses Capital	4,289	0	14,758	0	(14,758)	(100.0)
99710 Interfd Transfer In	9,411	0	0	0	0	0.0
Total Interfund Transfer In	9,411	0	0	0	0	0.0
99700 Interfd Transfer Out	0	0	25,000	0	(25,000)	(100.0)
Total Interfund Transfer Out	0	0	25,000	0	(25,000)	(100.0)
REVENUE	367,381	309,005	55,231	393,026	337,795	611.6
INTERFUND TRANSFER IN	9,411	0	0	0	0	0.0
AVAILABLE	376,792	309,005	55,231	393,026	337,795	611.6
Personnel	0	337	0	0	0	0.0
Operating	404,993	475,386	141,876	190,567	48,691	34.3
Capital	4,289	0	14,758	0	(14,758)	(100.0)
EXPENDITURES	409,282	475,723	156,634	190,567	33,933	21.7
INTERFUND TRANSFER OUT	0	0	25,000	0	(25,000)	(100.0)
DISBURSEMENTS	409,282	475,723	181,634	190,567	8,933	4.9

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Charleston County
Organizational Report
Run Date: 05/05/09

245 Sheriff Detention Center

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42800 Federal Prisoners Per Diem	2,026,775	1,610,047	1,800,000	2,050,000	250,000	13.9
42847 Local Government Reimbursement	0	16,250	0	0	0	0.0
42857 Social Security Prisoner Reimb	35,600	48,640	50,000	52,500	2,500	5.0
42863 Alien Assistance Program	0	0	100,000	0	(100,000)	(100.0)
42910 Concealed Weapons Fees	12,314	13,067	14,000	11,000	(3,000)	(21.4)
42935 Pay Telephone Commissions	270,143	249,973	240,000	275,000	35,000	14.6
43505 Miscellaneous Revenues	815	998	0	0	0	0.0
Total Revenues	2,345,647	1,938,975	2,204,000	2,388,500	184,500	8.4
54001 Salaries and Wages - Regular	10,973,743	11,803,907	14,396,871	14,352,444	(44,427)	(0.3)
54002 Temporaries	609	3,371	98,800	0	(98,800)	(100.0)
54006 Non Exempt Overtime - Regular	2,543,026	3,212,348	1,304,737	1,692,165	387,428	29.7
54007 Holiday Pay - Regular	506,572	483,282	612,362	369,100	(243,262)	(39.7)
54009 Educational Incentive - Police	4,800	4,800	4,800	4,800	0	0.0
54016 STAR Goal Bonus - Regular	7,500	0	0	0	0	0.0
54201 Fringe Benefits - Regular	5,567,896	5,901,180	6,543,316	6,156,941	(386,375)	(5.9)
54400 Contracted Temporary Svc	0	14,183	0	0	0	0.0
89100 Personnel Reimbursement In	(2,417)	(4,561)	0	0	0	0.0
Total Expenses Personnel	19,601,729	21,418,510	22,960,886	22,575,450	(385,436)	(1.7)
64601 Uniforms	137,627	158,341	156,613	132,825	(23,788)	(15.2)
64602 Public Safety Supplies	22,702	25,432	36,700	20,325	(16,375)	(44.6)
64603 Office Expenses	75,381	70,041	69,200	55,800	(13,400)	(19.4)
64606 Train Supplies and Equip	3,761	1,399	5,340	2,500	(2,840)	(53.2)
64610 Inmate Clothing	95,852	88,596	78,560	76,910	(1,650)	(2.1)
64615 OtherOperatingSupplies-BrigeVu	541	103,695	700	0	(700)	(100.0)
64616 Bedding and Linens	68,151	45,508	49,930	48,580	(1,350)	(2.7)
64617 Food and Related Supplies	1,477,459	1,604,220	1,567,288	1,780,048	212,760	13.6
64620 Weapons and Ammunition	4,976	10,475	16,500	16,500	0	0.0
64625 Vehicle Fuel	2,189	1,312	1,380	1,740	360	26.1
64642 Repair and Maint Supplies	51,080	41,680	50,500	50,000	(500)	(1.0)
64648 Custodial & Laundry-BridgeView	132,562	134,461	132,975	129,250	(3,725)	(2.8)
64653 Noncapital 800 MHZ Equipment	0	7,500	0	0	0	0.0
64654 Noncapital FF&E	19,001	2,879	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	2,550	1,926	2,600	2,600	0	0.0
64804 Professional Medical Services	3,591,047	3,780,136	4,096,569	4,486,820	390,251	9.5
64807 Preemployment Screening	12,599	22,177	18,229	15,652	(2,577)	(14.1)
64811 Waste Disposal Services	71	0	0	0	0	0.0
64826 Printing and Binding	10,698	3,504	9,135	7,800	(1,335)	(14.6)
64925 Radio Communications Fee	20,140	60,975	60,600	64,200	3,600	5.9
65601 Noncapital IT Purchases	3,202	3,485	0	0	0	0.0

Charleston County
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Run Date: 05/05/09

245 Sheriff

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65700 Transportation of Prisoners	7,988	13,914	8,260	6,800	(1,460)	(17.7)
65701 Investigations	1,574	299	0	0	0	0.0
65703 Court Investigative Fee	0	364	0	0	0	0.0
65801 Training and Conference	22,145	13,627	18,000	12,056	(5,944)	(33.0)
66123 Job Fair Expenses	0	2,510	4,000	0	(4,000)	(100.0)
66600 Telephone ISF Charges	57,995	58,875	50,868	49,049	(1,819)	(3.6)
66601 Pager ISF Charges	11,509	9,814	10,164	10,872	708	7.0
66602 Wireless Tech ISF Charges	7,973	11,643	14,000	14,500	500	3.6
66701 Maint Contract Machinery	38,074	36,874	43,373	59,393	16,020	36.9
66703 Publications and Subscriptions	485	113	615	265	(350)	(56.9)
66705 Maint Cont Bldgs and Grnds	7,055	760	6,200	6,200	0	0.0
66706 Dues and Memberships	1,182	1,044	1,165	1,165	0	0.0
66709 Local Mileage Reimbursement	790	36	261	0	(261)	(100.0)
66712 Entertainment and Awards	4,887	2,447	3,600	0	(3,600)	(100.0)
66716 Contingency	0	0	101,200	0	(101,200)	(100.0)
66720 Inmate Compensation	15,296	17,594	14,040	0	(14,040)	(100.0)
66800 Fleet Fuel ISF	15,288	41,910	86,933	85,358	(1,575)	(1.8)
66802 Motor Pool ISF	20	0	7,300	2,650	(4,650)	(63.7)
66803 Fleet Parts ISF	10,014	11,820	0	0	0	0.0
66804 Fleet Sublet ISF	13,460	2,589	0	0	0	0.0
66805 Fleet Labor ISF	21,546	26,693	0	0	0	0.0
66902 Copier ISF	75,084	68,020	89,591	48,319	(41,272)	(46.1)
66905 Postage ISF	1,721	679	2,728	780	(1,948)	(71.4)
66907 Messenger Service ISF	1,777	1,777	1,839	1,870	31	1.7
67000 Records Storage ISF	28,744	34,006	16,636	19,500	2,864	17.2
67001 Records Services ISF	44,906	53,721	55,000	57,500	2,500	4.5
89300 Operating Reimbursement In	(13,225)	0	0	0	0	0.0
 Total Expenses Operating	 6,107,875	 6,578,871	 6,890,092	 7,269,327	 379,235	 5.5
78901 CO Public Safety Equipment	0	66,715	61,800	0	(61,800)	(100.0)
78902 CO Miscellaneous Equipment	51,164	20,243	7,500	0	(7,500)	(100.0)
 Total Expenses Capital	 51,164	 86,958	 69,300	 0	 (69,300)	 (100.0)
99700 Interfd Transfer Out	263,000	275,000	283,250	271,920	(11,330)	(4.0)
 Total Interfund Transfer Out	 263,000	 275,000	 283,250	 271,920	 (11,330)	 (4.0)
 REVENUE	 2,345,647	 1,938,975	 2,204,000	 2,388,500	 184,500	 8.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 2,345,647	 1,938,975	 2,204,000	 2,388,500	 184,500	 8.4
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 05/05/09

245 Sheriff

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	19,601,729	21,418,510	22,960,886	22,575,450	(385,436)	(1.7)
Operating	6,107,875	6,578,871	6,890,092	7,269,327	379,235	5.5
Capital	51,164	86,958	69,300	0	(69,300)	(100.0)
EXPENDITURES	25,760,768	28,084,339	29,920,278	29,844,777	(75,501)	(0.2)
INTERFUND TRANSFER OUT	263,000	275,000	283,250	271,920	(11,330)	(4.0)
DISBURSEMENTS	26,023,768	28,359,339	30,203,528	30,116,697	(86,831)	(0.3)
	=====	=====	=====	=====	=====	=====

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	14 EXEC	1.00	
Detention Major	14 EX	2.00	
Detention Captain	12 EX	4.00	
Contracts Manager II	8 EX	1.00	
Detention Lieutenant	13 NE	12.00	
Detention Sergeant	11 NE	28.00	
Community Services Coordinator	10 NE	1.00	
Inspector II	10 NE	1.00	
Paralegal	10 NE	1.00	
Communications Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	3.00	
Assistant Community Services Coordinator	8 NE	1.00	
Detention Officer	8 NE	333.00	
Law Enforcement Specialist II	7 NE	17.00	
Law Enforcement Specialist I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		<u>407.00</u>	<u>\$ 14,352,444</u>
TOTAL PERSONNEL		<u>407.00</u>	<u>\$ 14,352,444</u>

Charleston County
Organizational Report
Run Date: 05/05/09

245 Sheriff *Grants + Programs*

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	103,500	111,282	103,500	103,500	0	0.0
43503 Private Contributions	6,100	6,100	6,000	6,000	0	0.0
43505 Miscellaneous Revenues	24,682	20,053	18,000	21,000	3,000	16.7
43509 Vending Machine Commissions	374,813	371,487	343,500	376,000	32,500	9.5
Total Revenues	509,095	508,922	471,000	506,500	35,500	7.5
54001 Salaries and Wages - Regular	102,464	114,557	117,586	123,817	6,231	5.3
54002 Temporaries	27,911	27,338	29,680	28,960	(720)	(2.4)
54006 Non Exempt Overtime - Regular	0	262	0	0	0	0.0
54007 Holiday Pay - Regular	264	306	456	475	19	4.2
54009 Educational Incentive - Police	2,884	4,202	3,450	6,300	2,850	82.6
54201 Fringe Benefits - Regular	48,944	51,923	53,346	53,616	270	0.5
Total Expenses Personnel	182,467	198,588	204,518	213,168	8,650	4.2
64601 Uniforms	1,200	1,201	1,200	0	(1,200)	(100.0)
64603 Office Expenses	843	253	0	0	0	0.0
64610 Inmate Clothing	0	958	0	0	0	0.0
64613 Public Education Supplies	5,528	6,990	6,000	6,000	0	0.0
64615 OtherOperatingSupplies-BrigeVu	19,735	27,929	22,500	22,500	0	0.0
64616 Bedding and Linens	0	17,514	0	0	0	0.0
64617 Food and Related Supplies	3,372	10,414	7,750	7,750	0	0.0
64624 Drugs and Medical Supplies	250	0	0	0	0	0.0
64642 Repair and Maint Supplies	6,753	94,964	100,000	30,000	(70,000)	(70.0)
64648 Custodial & Laundry-BridgeView	0	1,286	1,000	1,000	0	0.0
64654 Noncapital FF&E	7,562	2,195	0	0	0	0.0
65601 Noncapital IT Purchases	4,237	1,289	0	0	0	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65801 Training and Conference	0	213	1,100	1,100	0	0.0
66701 Maint Contract Machinery	1,491	13,304	16,537	16,537	0	0.0
66703 Publications and Subscriptions	0	0	530	530	0	0.0
66706 Dues and Memberships	0	5,950	5,951	5,951	0	0.0
66712 Entertainment and Awards	230	77	6,000	6,000	0	0.0
66716 Contingency	0	0	8,900	18,526	9,626	108.2
66720 Inmate Compensation	44,601	52,815	52,000	77,464	25,464	49.0
66721 Bank Charges	16,735	18,524	17,000	20,000	3,000	17.6
Total Expenses Operating	112,538	255,876	306,468	273,358	(33,110)	(10.8)
78300 CO IT Purchase	8,923	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	131,292	59,724	41,641	0	(41,641)	(100.0)
Total Expenses Capital	140,214	59,724	41,641	0	(41,641)	(100.0)
99710 Interfd Transfer In	46,325	55,082	67,789	76,074	8,285	12.2
Total Interfund Transfer In	46,325	55,082	67,789	76,074	8,285	12.2

Charleston County
Organizational Report
Run Date: 05/05/09

245 Sheriff

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	509,095	508,922	471,000	506,500	35,500	7.5
INTERFUND TRANSFER IN	46,325	55,082	67,789	76,074	8,285	12.2
AVAILABLE	555,420	564,004	538,789	582,574	43,785	8.1
=====	=====	=====	=====	=====	=====	=====
Personnel	182,467	198,588	204,518	213,168	8,650	4.2
Operating	112,538	255,876	306,468	273,358	(33,110)	(10.8)
Capital	140,214	59,724	41,641	0	(41,641)	(100.0)
EXPENDITURES	435,219	514,188	552,627	486,526	(66,101)	(12.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	435,219	514,188	552,627	486,526	(66,101)	(12.0)
=====	=====	=====	=====	=====	=====	=====

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Grants and Programs

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Master Deputy Sheriff	11 NE	2.00	
Deputy Sheriff	10 NE	1.00	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	<u>\$ 123,817</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 123,817</u>

Charleston County
Organizational Budget
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P24506001 Sheriff IVD

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42805 4D Reimbursement	76379	81774	77,000	76,128	76,128	(872)	(1.1)
Total Revenues	76379	81774	77,000	76,128	76,128	(872)	(1.1)
Expenses Personnel							
54001 Salaries and Wages - Regular	44244	45731	46,879	45,560	45,560	(1,319)	(2.8)
54009 Educational Incentive - Police	967	0	0	2,850	2,850	2,850	0.0
54201 Fringe Benefits - Regular	18037	17685	18,751	19,369	18,158	(593)	(3.2)
Total Expenses Personnel	63248	63416	65,630	67,779	66,568	938	1.4
Expenses Operating							
64601 Uniforms	401	400	400	400	400	0	0.0
64826 Printing and Binding	0	0	733	0	0	(733)	(100.0)
65801 Training and Conference	14	0	0	0	0	0	0.0
66600 Telephone ISF Charges	3090	3331	3,304	3,453	3,453	149	4.5
66601 Pager ISF Charges	1044	1188	1,284	996	996	(288)	(22.4)
66602 Wireless Tech ISF Charges	2672	2817	3,800	3,500	3,500	(300)	(7.9)
66701 Maint Contract Machinery	6970	0	0	0	0	0	0.0
66716 Contingency	0	0	1,849	0	1,211	(638)	(34.5)
Total Expenses Operating	14191	7736	11,370	8,349	9,560	(1,810)	(15.9)
Interfund Transfer In							
99710 Interfd Transfer In	1060	0	0	0	0	0	0.0
Total Interfund Transfer In	1060	0	0	0	0	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	0	10622	0	0	0	0	0.0
Total Interfund Transfer Out	0	10622	0	0	0	0	0.0
REVENUE	76379	81774	77,000	76,128	76,128	(872)	(1.1)
INTERFUND TRANSFER IN	1060	0	0	0	0	0	0.0
AVAILABLE	77439	81774	77,000	76,128	76,128	(872)	(1.1)
Personnel	63248	63416	65,630	67,779	66,568	938	1.4
Operating	14191	7736	11,370	8,349	9,560	(1,810)	(15.9)

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Charleston County
Organizational Budget
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P24506001 Sheriff IVD

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	77439	71152	77,000	76,128	76,128	(872)	(1.1)
INTERFUND TRANSFER OUT	0	10622	0	0	0	0	0.0
DISBURSEMENTS	77439	81774	77,000	76,128	76,128	(872)	(1.1)

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>45,560</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>45,560</u>

Charleston County
Organizational Budget
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124500001 Sheriff Law Enforcement

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42703 Gold Permits	50	100	50	100	100	50	100.0
42704 Chauffeur Licenses	2006	1840	2,000	1,500	2,000	0	0.0
42806 State Salary Supplement	1575	1575	1,575	1,575	1,575	0	0.0
42808 Federal Grants-Operating	835	0	0	0	0	0	0.0
42847 Local Government Reimbursement	0	12771	14,000	0	0	(14,000)	(100.0)
42864 Federal Reimbursement	0	35717	32,000	30,000	30,000	(2,000)	(6.2)
42902 Records Checks	4185	5212	4,000	6,000	4,000	0	0.0
42929 Animal Shelter Fees	26625	25535	25,000	25,000	22,500	(2,500)	(10.0)
42930 Copy Charges	1799	1314	1,750	1,200	1,100	(650)	(37.1)
42940 Family Court Fees	5705	5545	5,500	5,000	5,000	(500)	(9.1)
42946 Sheriffs Civil Fees	65252	83036	65,000	54,000	60,000	(5,000)	(7.7)
43005 Vice Squad Enforcement	0	11066	0	0	0	0	0.0
43026 DUI/DUS Revenue	0	0	4,000	5,000	4,000	0	0.0
43250 Sheriff Escort Fee	0	0	0	6,500	6,000	6,000	0.0
43505 Miscellaneous Revenues	4018	29644	0	1,500	1,500	1,500	0.0
Total Revenues	112050	213355	154,875	137,375	137,775	(17,100)	(11.0)
Expenses Personnel							
54000 Elected Officials Sal -Regular	130317	134105	137,508	144,383	144,383	6,875	5.0
54001 Salaries and Wages - Regular	11989189	12326189	12,874,395	13,045,257	12,943,828	69,433	0.5
54002 Temporaries	158474	210215	145,000	165,751	165,751	20,751	14.3
54005 Other Salary Costs - Regular	(10824)	6129	2,850	3,500	3,500	650	22.8
54006 Non Exempt Overtime - Regular	682804	625670	290,000	485,000	290,000	0	0.0
54007 Holiday Pay - Regular	252528	224014	240,000	230,000	159,600	(80,400)	(33.5)
54008 Anticipated Vacancies	0	0	(99,708)	0	0	99,708	(100.0)
54009 Educational Incentive - Police	299749	302697	306,600	306,600	306,600	0	0.0
54201 Fringe Benefits - Regular	5327528	5271302	5,563,741	5,712,416	5,219,487	(344,254)	(6.2)
89100 Personnel Reimbursement In	(296951)	(155418)	(61,577)	(60,928)	(60,928)	649	(1.0)
Total Expenses Personnel	18532813	18944903	19,398,809	20,031,979	19,172,221	(226,588)	(1.2)
Expenses Operating							
64600 Postage Direct	222	181	225	185	185	(40)	(17.8)
64601 Uniforms	207606	219725	195,000	180,200	180,200	(14,800)	(7.6)
64602 Public Safety Supplies	61664	58383	133,833	70,000	70,000	(63,833)	(47.7)
64603 Office Expenses	80496	78101	79,600	79,600	79,600	0	0.0
64606 Train Supplies and Equip	528	1992	2,000	2,000	2,000	0	0.0

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124500001 Sheriff Law Enforcement

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64608 Photo and Microfilm Supply	7893	3741	5,500	2,500	2,500	(3,000)	(54.5)
64613 Public Education Supplies	7839	5832	8,000	8,000	7,000	(1,000)	(12.5)
64615 OtherOperatingSupplies-BrigeVu	0	37	0	0	0	0	0.0
64618 Aviation Fuel	0	0	14,000	22,200	21,000	7,000	50.0
64619 Aviation Parts	0	0	34,000	34,000	20,000	(14,000)	(41.2)
64620 Weapons and Ammunition	71071	70907	70,000	70,000	60,000	(10,000)	(14.3)
64622 Vehicle Auxillary Equip	154337	93579	150,000	150,000	120,000	(30,000)	(20.0)
64625 Vehicle Fuel	23431	29037	18,000	24,000	22,000	4,000	22.2
64626 Marine Fuel	20606	13426	18,000	4,000	4,000	(14,000)	(77.8)
64627 Marine Operating Supplies	0	0	1,000	0	0	(1,000)	(100.0)
64633 Carpentry Supplies- BridgeView	3768	0	0	0	0	0	0.0
64642 Repair and Maint Supplies	3583	10870	3,000	3,000	3,000	0	0.0
64648 Custodial & Laundry-BridgeView	311	105	0	2,040	2,040	2,040	0.0
64650 K9 Expenses	0	0	18,975	18,975	18,975	0	0.0
64654 Noncapital FF&E	6334	8093	855	2,000	2,000	1,145	133.9
64678 Parking (Coupons)	4220	5886	3,000	3,000	3,000	0	0.0
64804 Professional Medical Services	0	1205	0	1,035	1,035	1,035	0.0
64807 Preemployment Screening	14583	5079	10,420	5,460	5,460	(4,960)	(47.6)
64826 Printing and Binding	21351	16514	22,000	15,000	11,000	(11,000)	(50.0)
64829 Animal Shelter Expenses	599272	617849	630,000	648,468	887,521	257,521	40.9
64925 Radio Communications Fee	32760	187025	189,000	201,600	201,600	12,600	6.7
65000 Electricity and Gas	360	360	360	360	360	0	0.0
65302 DP Land Line Charges	3576	2367	8,231	7,752	7,752	(479)	(5.8)
65500 Leases Land and Building	0	4490	9,600	9,600	9,600	0	0.0
65504 Leases Miscellaneous Charges	0	0	250	0	0	(250)	(100.0)
65505 Leases Aviation Manager	0	0	17,050	16,800	16,800	(250)	(1.5)
65601 Noncapital IT Purchases	1396	2013	330	0	0	(330)	(100.0)
65700 Transportation of Prisoners	14008	23730	19,685	19,685	15,000	(4,685)	(23.8)
65701 Investigations	11355	4957	5,500	10,656	5,500	0	0.0
65703 Court Investigative Fee	20415	14498	15,000	15,000	15,000	0	0.0
65801 Training and Conference	59474	36664	41,000	61,455	37,000	(4,000)	(9.7)
66123 Job Fair Expenses	0	0	1,350	0	0	(1,350)	(100.0)
66265 Motorcycle Skills Competition	4985	0	0	0	0	0	0.0
66600 Telephone ISF Charges	189900	182750	197,426	192,134	192,134	(5,292)	(2.7)
66601 Pager ISF Charges	28123	24774	33,036	16,824	16,824	(16,212)	(49.1)
66602 Wireless Tech ISF Charges	30008	42467	68,100	94,000	94,000	25,900	38.0
66701 Maint Contract Machinery	12441	14104	12,000	28,902	28,902	16,902	140.9

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124500001 Sheriff Law Enforcement

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66703 Publications and Subscriptions	6139	4809	8,564	2,996	2,996	(5,568)	(65.0)
66706 Dues and Memberships	22197	22400	19,560	25,875	13,795	(5,765)	(29.5)
66707 Rep Maint Con Vehicles	0	0	0	0	0	0	0.0
66709 Local Mileage Reimbursement	619	0	500	0	0	(500)	(100.0)
66712 Entertainment and Awards	5975	4153	7,400	2,500	0	(7,400)	(100.0)
66721 Bank Charges	20	0	20	20	20	0	0.0
66722 Police Confidential Fund	3835	5502	0	1,500	1,500	1,500	0.0
66748 Lapsed Appropriations	0	0	0	0	(1,400,000)	(1,400,000)	0.0
66765 DUI/DUS Expenditures	0	0	4,000	6,000	2,800	(1,200)	(30.0)
66800 Fleet Fuel ISF	791794	1013876	2,061,024	2,116,335	2,116,335	55,311	2.7
66802 Motor Pool ISF	4949	3467	7,200	2,600	2,600	(4,600)	(63.9)
66803 Fleet Parts ISF	338027	358334	0	0	0	0	0.0
66804 Fleet Sublet ISF	170118	149881	0	0	0	0	0.0
66805 Fleet Labor ISF	505650	524782	0	0	0	0	0.0
66902 Copier ISF	51128	54424	69,414	35,546	35,546	(33,868)	(48.8)
66905 Postage ISF	28788	31215	34,074	29,919	29,919	(4,155)	(12.2)
66907 Messenger Service ISF	6432	6430	7,382	7,480	7,480	98	1.3
66910 Color Copier ISF	229	1715	0	0	0	0	0.0
67000 Records Storage ISF	24569	24268	24,199	19,000	19,000	(5,199)	(21.5)
67001 Records Services ISF	21657	25208	25,600	27,500	27,500	1,900	7.4
89300 Operating Reimbursement In	(42767)	(3627)	(400)	0	0	400	(100.0)
Total Expenses Operating	3637274	4007578	4,303,863	4,297,702	3,022,479	(1,281,384)	(29.8)
Expenses Capital							
77700 CO Modular Unit Purchase	15783	0	0	0	0	0	0.0
78901 CO Public Safety Equipment	207180	0	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	1989	18,000	0	0	(18,000)	(100.0)
Total Expenses Capital	222963	1989	18,000	0	0	(18,000)	(100.0)
Interfund Transfer In							
99710 Interfd Transfer In	0	10622	0	0	0	0	0.0
Total Interfund Transfer In	0	10622	0	0	0	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	46325	55082	67,789	79,339	76,074	8,285	12.2
Total Interfund Transfer Out	46325	55082	67,789	79,339	76,074	8,285	12.2

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124500001 Sheriff Law Enforcement

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
REVENUE	112050	213355	154,875	137,375	137,775	(17,100)	(11.0)
INTERFUND TRANSFER IN	0	10622	0	0	0	0	0.0
AVAILABLE	112050	223977	154,875	137,375	137,775	(17,100)	(11.0)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	18532813	18944903	19,398,809	20,031,979	19,172,221	(226,588)	(1.2)
Operating	3637274	4007578	4,303,863	4,297,702	3,022,479	(1,281,384)	(29.8)
Capital	222963	1989	18,000	0	0	(18,000)	(100.0)
EXPENDITURES	22393050	22954470	23,720,672	24,329,681	22,194,700	(1,525,972)	(6.4)
INTERFUND TRANSFER OUT	46325	55082	67,789	79,339	76,074	8,285	12.2
DISBURSEMENTS	22439375	23009552	23,788,461	24,409,020	22,270,774	(1,517,687)	(6.4)
=====	=====	=====	=====	=====	=====	=====	=====

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>
Administrative Assistant III	8 NE	5.00	
Crime Analyst	8 NE	2.00	
Integ Ballistic Identification System Specialist	8 NE	1.00	
Law Enforcement Records Coordinator	8 NE	3.00	
Administrative Assistant II	7 NE	3.00	
Law Enforcement Specialist II	7 NE	5.00	
Inventory Control Specialist I	6 NE	1.00	
Law Enforcement Specialist I	6 NE	<u>13.00</u>	
 TOTAL CURRENT PERSONNEL		305.00	\$ 13,123,394
 Deputy Sheriff	10 NE	<u>(1.00)</u>	<u>(35,183)</u>
 TOTAL PERSONNEL		<u>304.00</u>	<u>\$ 13,088,211</u>

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Organizational Budget
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124502001 Sheriff School Crossing Guards

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	453960	460183	526,924	512,157	512,157	(14,767)	(2.8)
54006 Non Exempt Overtime - Regular	8685	4713	0	0	0	0	0.0
54201 Fringe Benefits - Regular	107853	110523	98,285	97,767	96,119	(2,166)	(2.2)
Total Expenses Personnel	570498	575419	625,209	609,924	608,276	(16,933)	(2.7)
Expenses Operating							
64601 Uniforms	13011	7830	12,012	8,000	8,000	(4,012)	(33.4)
64602 Public Safety Supplies	1049	0	0	0	0	0	0.0
Total Expenses Operating	14060	7830	12,012	8,000	8,000	(4,012)	(33.4)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	570498	575419	625,209	609,924	608,276	(16,933)	(2.7)
Operating	14060	7830	12,012	8,000	8,000	(4,012)	(33.4)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	584558	583249	637,221	617,924	616,276	(20,945)	(3.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	584558	583249	637,221	617,924	616,276	(20,945)	(3.3)
=====	=====	=====	=====	=====	=====	=====	=====

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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	10 NE	1.00	
School Crossing Guard Assistant Supervisor	8 NE	0.69	
School Crossing Guards (132)	Exempt	<u>52.42</u>	
TOTAL CURRENT PERSONNEL		<u>54.11</u>	\$ <u>512,157</u>
TOTAL PERSONNEL		<u>54.11</u>	\$ <u>512,157</u>

Charleston County
Organizational Report
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245 Sheriff Victim's Bill of Rights

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	182,640	213,859	246,353	179,883	(66,470)	(27.0)
54006 Non Exempt Overtime - Regular	5,697	12,138	4,441	0	(4,441)	(100.0)
54007 Holiday Pay - Regular	1,025	1,943	1,151	0	(1,151)	(100.0)
54008 Anticipated Vacancies	0	0	(10,663)	0	10,663	(100.0)
54009 Educational Incentive - Police	1,953	1,950	1,950	0	(1,950)	(100.0)
54201 Fringe Benefits - Regular	73,640	87,880	101,558	67,456	(34,102)	(33.6)
Total Expenses Personnel	264,955	317,770	344,790	247,339	(97,451)	(28.3)
64601 Uniforms	400	400	400	0	(400)	(100.0)
64603 Office Expenses	95	174	350	0	(350)	(100.0)
64613 Public Education Supplies	0	0	1,800	0	(1,800)	(100.0)
64654 Noncapital FF&E	0	140	0	0	0	0.0
64800 Consultant Fees	0	125	500	0	(500)	(100.0)
64826 Printing and Binding	540	1,322	2,000	0	(2,000)	(100.0)
65307 Public Access Connection Fee	40,539	40,539	52,039	41,736	(10,303)	(19.8)
65605 DP Refresh Costs	2,676	2,578	2,136	2,244	108	5.1
65801 Training and Conference	4,375	3,658	7,500	0	(7,500)	(100.0)
66703 Publications and Subscriptions	0	0	40	0	(40)	(100.0)
66706 Dues and Memberships	190	190	465	0	(465)	(100.0)
66709 Local Mileage Reimbursement	0	0	50	0	(50)	(100.0)
Total Expenses Operating	48,815	49,126	67,280	43,980	(23,300)	(34.6)
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	264,955	317,770	344,790	247,339	(97,451)	(28.3)
Operating	48,815	49,126	67,280	43,980	(23,300)	(34.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	313,770	366,896	412,070	291,319	(120,751)	(29.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	313,770	366,896	412,070	291,319	(120,751)	(29.3)

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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	8 NE	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		7.00	\$ 249,036
 Deputy Sheriff	10 NE	(1.00)	
Victim Witness Advocate I	8 NE	<u>(1.00)</u>	<u>(69,154)</u>
 TOTAL PERSONNEL		<u>5.00</u>	\$ <u>179,883</u>

Charleston County
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S23521001 Solicit Bond Estreat

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Revenues							
43018 Bonds Estreatment	120104	69082	40,000	40,000	40,000	0	0.0
Total Revenues	120104	69082	40,000	40,000	40,000	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	0	0	324,314	0	0	(324,314)	(100.0)
Total Interfund Transfer Out	0	0	324,314	0	0	(324,314)	(100.0)
REVENUE	120104	69082	40,000	40,000	40,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	120104	69082	40,000	40,000	40,000	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	324,314	0	0	(324,314)	(100.0)
DISBURSEMENTS	0	0	324,314	0	0	(324,314)	(100.0)
=====	=====	=====	=====	=====	=====	=====	=====

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Charleston County
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S23525001 Solicitor Comp Supp Appro

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Revenues							
42846 State Non-grant Appropriation	0	23800	23,800	23,800	23,800	0	0.0
Total Revenues	0	23800	23,800	23,800	23,800	0	0.0
Expenses Operating							
89400 Operating Reimbursement Out	0	23800	23,800	23,800	23,800	0	0.0
Total Expenses Operating	0	23800	23,800	23,800	23,800	0	0.0
REVENUE	0	23800	23,800	23,800	23,800	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	23800	23,800	23,800	23,800	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	0	23800	23,800	23,800	23,800	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	23800	23,800	23,800	23,800	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	23800	23,800	23,800	23,800	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====

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S23517001 Solic-CDV Appropriation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	137500	137500	137,500	81,832	0	(137,500)	(100.0)
42810 Berkeley Cty Solicitor Funds	(68750)	(68750)	(68,750)	(40,916)	0	68,750	(100.0)
Total Revenues	68750	68750	68,750	40,916	0	(68,750)	(100.0)
Expenses Personnel							
54001 Salaries and Wages - Regular	19955	34736	36,243	36,716	0	(36,243)	(100.0)
54002 Temporaries	39339	50505	50,000	0	50,187	187	0.4
54006 Non Exempt Overtime - Regular	0	0	500	502	0	(500)	(100.0)
54008 Anticipated Vacancies	0	0	(3,283)	0	0	3,283	(100.0)
54201 Fringe Benefits - Regular	15941	24419	22,697	14,887	8,030	(14,667)	(64.6)
Total Expenses Personnel	75236	109660	106,157	52,105	58,217	(47,940)	(45.1)
Expenses Operating							
64603 Office Expenses	3179	3071	5,454	0	0	(5,454)	(100.0)
64826 Printing and Binding	45	1454	2,000	0	0	(2,000)	(100.0)
65601 Noncapital IT Purchases	2825	0	0	0	0	0	0.0
65605 DP Refresh Costs	0	0	0	517	517	517	0.0
65801 Training and Conference	172	460	2,000	0	0	(2,000)	(100.0)
66706 Dues and Memberships	0	475	700	0	0	(700)	(100.0)
66709 Local Mileage Reimbursement	94	623	500	300	300	(200)	(40.0)
Total Expenses Operating	6315	6083	10,654	817	817	(9,837)	(92.3)
Interfund Transfer In							
99710 Interfd Transfer In	12801	46993	48,061	11,304	59,034	10,973	22.8
Total Interfund Transfer In	12801	46993	48,061	11,304	59,034	10,973	22.8
REVENUE	68750	68750	68,750	40,916	0	(68,750)	(100.0)
INTERFUND TRANSFER IN	12801	46993	48,061	11,304	59,034	10,973	22.8
AVAILABLE	81551	115743	116,811	52,220	59,034	(57,777)	(49.5)
Personnel	75236	109660	106,157	52,105	58,217	(47,940)	(45.1)
Operating	6315	6083	10,654	817	817	(9,837)	(92.3)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	81551	115743	116,811	52,922	59,034	(57,777)	(49.5)

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S23517001 Solic-CDV Appropriation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
*****	=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	81551	115743	116,811	52,922	59,034	(57,777)	(49.5)
	=====	=====	=====	=====	=====	=====	=====

Charleston County
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S23520001 Solicitor Drug Court

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42810 Berkeley Cty Solicitor Funds	0	0	0	(55,000)	(55,000)	(55,000)	0.0
42846 State Non-grant Appropriation	55871	181040	170,000	181,000	181,000	11,000	6.5
Total Revenues	55871	181040	170,000	126,000	126,000	(44,000)	(25.9)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	467	0	12,549	12,549	12,549	0.0
54201 Fringe Benefits - Regular	0	182	0	5,020	4,706	4,706	0.0
Total Expenses Personnel	0	649	0	17,569	17,255	17,255	0.0
Expenses Operating							
64820 PTI Counseling Services	0	0	0	50,000	50,000	50,000	0.0
66716 Contingency	0	0	56,100	0	0	(56,100)	(100.0)
Total Expenses Operating	0	0	56,100	50,000	50,000	(6,100)	(10.9)
Interfund Transfer Out							
99700 Interfd Transfer Out	0	121297	113,900	121,270	121,270	7,370	6.5
Total Interfund Transfer Out	0	121297	113,900	121,270	121,270	7,370	6.5
REVENUE	55871	181040	170,000	126,000	126,000	(44,000)	(25.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	55871	181040	170,000	126,000	126,000	(44,000)	(25.9)
Personnel	0	649	0	17,569	17,255	17,255	0.0
Operating	0	0	56,100	50,000	50,000	(6,100)	(10.9)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	649	56,100	67,569	67,255	11,155	19.9
INTERFUND TRANSFER OUT	0	121297	113,900	121,270	121,270	7,370	6.5
DISBURSEMENTS	0	121946	170,000	188,839	188,525	18,525	10.9

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Charleston County
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S23518001 Solicitor DUI Appropriation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	0	100000	100,000	27,509	0	(100,000)	(100.0)
Total Revenues	0	100000	100,000	27,509	0	(100,000)	(100.0)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	52746	81,933	27,958	80,492	(1,441)	(1.7)
54006 Non Exempt Overtime - Regular	0	0	0	500	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,441)	0	0	3,441	(100.0)
54201 Fringe Benefits - Regular	0	20011	32,773	11,304	30,185	(2,588)	(7.9)
Total Expenses Personnel	0	72757	111,265	39,762	110,677	(588)	(0.5)
Expenses Operating							
65605 DP Refresh Costs	0	0	0	1,033	1,033	1,033	0.0
66709 Local Mileage Reimbursement	0	0	0	300	0	0	0.0
Total Expenses Operating	0	0	0	1,333	1,033	1,033	0.0
Interfund Transfer In							
99710 Interfd Transfer In	0	0	11,265	29,944	111,710	100,445	891.7
Total Interfund Transfer In	0	0	11,265	29,944	111,710	100,445	891.7
REVENUE	0	100000	100,000	27,509	0	(100,000)	(100.0)
INTERFUND TRANSFER IN	0	0	11,265	29,944	111,710	100,445	891.7
AVAILABLE	0	100000	111,265	57,453	111,710	445	0.4
Personnel	0	72757	111,265	39,762	110,677	(588)	(0.5)
Operating	0	0	0	1,333	1,033	1,033	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	72757	111,265	41,095	111,710	445	0.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	72757	111,265	41,095	111,710	445	0.4

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - DUI Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Solicitor	9 EX	1.00	
Legal Assistant I	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>80,492</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>80,492</u>

Charleston County
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S23522001 Solicitor Expungements

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43216 Expungement Fees	209622	283048	216,771	200,000	200,000	(16,771)	(7.7)
Total Revenues	209622	283048	216,771	200,000	200,000	(16,771)	(7.7)
Expenses Personnel							
54001 Salaries and Wages - Regular	52951	109194	119,409	185,181	184,180	64,771	54.2
54002 Temporaries	0	8512	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	726	0	1,004	0	0	0.0
54008 Anticipated Vacancies	0	0	(5,015)	0	0	5,015	(100.0)
54201 Fringe Benefits - Regular	19823	43520	47,763	74,474	69,067	21,304	44.6
Total Expenses Personnel	72774	161952	162,157	260,659	253,247	91,090	56.2
Expenses Operating							
64600 Postage Direct	0	0	600	600	0	(600)	(100.0)
64603 Office Expenses	12250	14163	7,000	4,000	4,000	(3,000)	(42.8)
64654 Noncapital FF&E	22002	0	0	0	0	0	0.0
65601 Noncapital IT Purchases	410	2396	0	0	0	0	0.0
65605 DP Refresh Costs	0	0	0	2,067	2,067	2,067	0.0
65801 Training and Conference	1665	1641	2,000	1,000	1,000	(1,000)	(50.0)
66706 Dues and Memberships	0	0	5,001	0	0	(5,001)	(100.0)
66709 Local Mileage Reimbursement	149	0	300	0	0	(300)	(100.0)
Total Expenses Operating	36476	18200	14,901	7,667	7,067	(7,834)	(52.6)
Interfund Transfer Out							
99700 Interfd Transfer Out	0	0	37,500	0	433,497	395,997	1,056.0
Total Interfund Transfer Out	0	0	37,500	0	433,497	395,997	1,056.0
REVENUE	209622	283048	216,771	200,000	200,000	(16,771)	(7.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	209622	283048	216,771	200,000	200,000	(16,771)	(7.7)
Personnel	72774	161952	162,157	260,659	253,247	91,090	56.2
Operating	36476	18200	14,901	7,667	7,067	(7,834)	(52.6)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	109250	180152	177,058	268,326	260,314	83,256	47.0

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S23522001 Solicitor Expungements

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	37,500	0	433,497	395,997	1,056.0
DISBURSEMENTS	109250	180152	214,558	268,326	693,811	479,253	223.4
=====	=====	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Expungement

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Administrative Assistant II	7 NE	1.00	
Assistant Solicitor	9 EX	1.00	
Legal Assistant I	7 NE	2.00	
Administrative Assistant I	6 NE	1.00	
TOTAL CURRENT PERSONNEL		5.00	\$ 184,180
TOTAL PERSONNEL		5.00	\$ 184,180

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S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42846 State Non-grant Appropriation	45000	60000	60,000	54,000	54,000	(6,000)	(10.0)
43217 Juvenile Arbitration Fees	13694	53737	43,714	60,000	60,000	16,286	37.3
Total Revenues	58694	113737	103,714	114,000	114,000	10,286	9.9
Expenses Personnel							
54001 Salaries and Wages - Regular	42440	45704	80,922	81,986	81,986	1,064	1.3
54006 Non Exempt Overtime - Regular	0	257	0	301	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,399)	0	0	3,399	(100.0)
54201 Fringe Benefits - Regular	16254	17338	32,369	32,915	30,745	(1,624)	(5.0)
Total Expenses Personnel	58694	63299	109,892	115,202	112,731	2,839	2.6
Expenses Operating							
64603 Office Expenses	0	0	750	0	0	(750)	(100.0)
64826 Printing and Binding	0	0	250	0	0	(250)	(100.0)
65605 DP Refresh Costs	0	0	0	1,034	1,034	1,034	0.0
65801 Training and Conference	0	1624	2,500	250	250	(2,250)	(90.0)
66706 Dues and Memberships	0	0	500	75	75	(425)	(85.0)
66709 Local Mileage Reimbursement	0	0	250	0	0	(250)	(100.0)
66712 Entertainment and Awards	0	0	1,500	0	0	(1,500)	(100.0)
Total Expenses Operating	0	1624	5,750	1,359	1,359	(4,391)	(76.4)
REVENUE	58694	113737	103,714	114,000	114,000	10,286	9.9
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	58694	113737	103,714	114,000	114,000	10,286	9.9
Personnel	58694	63299	109,892	115,202	112,731	2,839	2.6
Operating	0	1624	5,750	1,359	1,359	(4,391)	(76.4)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	58694	64923	115,642	116,561	114,090	(1,552)	(1.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	58694	64923	115,642	116,561	114,090	(1,552)	(1.3)

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Juvenile Education Program

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Juvenile Arbitration Coordinator	5 EX	1.00	
Case Management Assistant	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>81,986</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>81,986</u>

Charleston County
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S23503001 Solicitor PTI Fees

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42941 Pretrail Intervention Fees	400709	403785	354,140	439,000	400,000	45,860	12.9
43300 Interest Earnings	5844	4425	2,000	0	0	(2,000)	(100.0)
Total Revenues	406553	408210	356,140	439,000	400,000	43,860	12.3
Expenses Personnel							
54001 Salaries and Wages - Regular	245834	233183	235,710	230,215	229,217	(6,493)	(2.7)
54002 Temporaries	2666	18972	28,000	0	0	(28,000)	(100.0)
54006 Non Exempt Overtime - Regular	0	238	0	1,004	0	0	0.0
54008 Anticipated Vacancies	0	0	(10,874)	0	0	10,874	(100.0)
54201 Fringe Benefits - Regular	94154	92098	98,764	92,487	85,956	(12,808)	(13.0)
Total Expenses Personnel	342654	344491	351,600	323,706	315,173	(36,427)	(10.4)
Expenses Operating							
64603 Office Expenses	5761	9832	6,000	3,000	3,000	(3,000)	(50.0)
64820 PTI Counseling Services	1517	0	2,800	0	0	(2,800)	(100.0)
64826 Printing and Binding	2297	3062	4,000	500	500	(3,500)	(87.5)
65601 Noncapital IT Purchases	0	239	0	0	0	0	0.0
65605 DP Refresh Costs	0	0	0	3,100	3,100	3,100	0.0
65801 Training and Conference	5969	5323	6,000	6,000	6,000	0	0.0
66600 Telephone ISF Charges	3292	3531	3,504	3,653	3,653	149	4.3
66602 Wireless Tech ISF Charges	1625	1670	2,200	450	450	(1,750)	(79.5)
66706 Dues and Memberships	530	310	500	540	540	40	8.0
66709 Local Mileage Reimbursement	217	350	500	500	500	0	0.0
66712 Entertainment and Awards	314	87	200	200	0	(200)	(100.0)
66902 Copier ISF	0	0	0	3,666	3,666	3,666	0.0
66905 Postage ISF	5327	5786	7,319	7,641	7,641	322	4.4
Total Expenses Operating	26849	30190	33,023	29,250	29,050	(3,973)	(12.0)
REVENUE	406553	408210	356,140	439,000	400,000	43,860	12.3
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	406553	408210	356,140	439,000	400,000	43,860	12.3
Personnel	342654	344491	351,600	323,706	315,173	(36,427)	(10.4)
Operating	26849	30190	33,023	29,250	29,050	(3,973)	(12.0)

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S23503001 Solicitor PTI Fees

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	369503	374681	384,623	352,956	344,223	(40,400)	(10.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	369503	374681	384,623	352,956	344,223	(40,400)	(10.5)

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	
PTI Specialist	10 NE	2.00	
Administrative Assistant II	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>6.00</u>	<u>\$ 229,217</u>
 TOTAL PERSONNEL		<u>6.00</u>	<u>\$ 229,217</u>

Charleston County
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123500001 Solicitor

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	11320	11319	11,320	10,170	10,595	(725)	(6.4)
Total Revenues	11320	11319	11,320	10,170	10,595	(725)	(6.4)
Expenses Personnel							
54001 Salaries and Wages - Regular	2898475	3236565	3,256,909	3,572,884	3,266,285	9,376	0.3
54002 Temporaries	18272	9715	0	58,217	0	0	0.0
54006 Non Exempt Overtime - Regular	0	13655	7,500	7,529	0	(7,500)	(100.0)
54016 STAR Goal Bonus - Regular	1500	7000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	1088645	1196078	1,305,764	1,442,644	1,224,857	(80,907)	(6.2)
89100 Personnel Reimbursement In	(119251)	(127298)	0	0	0	0	0.0
Total Expenses Personnel	3887640	4335715	4,570,173	5,081,274	4,491,142	(79,031)	(1.7)
Expenses Operating							
64600 Postage Direct	208	334	300	0	0	(300)	(100.0)
64603 Office Expenses	36407	35095	32,738	32,788	20,000	(12,738)	(38.9)
64620 Weapons and Ammunition	1326	0	600	600	0	(600)	(100.0)
64678 Parking (Coupons)	4172	5759	4,500	6,000	4,500	0	0.0
64826 Printing and Binding	4151	9075	10,000	10,627	7,500	(2,500)	(25.0)
65601 Noncapital IT Purchases	8158	1274	0	0	0	0	0.0
65702 Witness Expenses	8466	16738	16,000	16,000	16,000	0	0.0
65703 Court Investigative Fee	10665	10498	12,000	12,739	11,000	(1,000)	(8.3)
65705 Court Reporter Fees	1247	3121	1,700	1,700	1,700	0	0.0
65801 Training and Conference	22800	32847	29,000	29,000	25,000	(4,000)	(13.8)
66600 Telephone ISF Charges	49704	49804	55,817	56,919	56,919	1,102	2.0
66601 Pager ISF Charges	2528	1602	1,296	0	0	(1,296)	(100.0)
66602 Wireless Tech ISF Charges	6491	9324	10,000	8,500	8,500	(1,500)	(15.0)
66703 Publications and Subscriptions	17690	18359	18,000	19,000	18,000	0	0.0
66706 Dues and Memberships	11965	14390	12,000	13,600	12,000	0	0.0
66709 Local Mileage Reimbursement	1859	1248	900	1,200	900	0	0.0
66712 Entertainment and Awards	2856	1204	2,500	2,500	0	(2,500)	(100.0)
66736 Victim's Support Services	49	0	0	0	0	0	0.0
66800 Fleet Fuel ISF	16387	22554	49,261	45,682	45,682	(3,579)	(7.3)
66802 Motor Pool ISF	139	1296	200	120	120	(80)	(40.0)
66803 Fleet Parts ISF	3976	7303	0	0	0	0	0.0
66804 Fleet Sublet ISF	2140	1726	0	0	0	0	0.0
66805 Fleet Labor ISF	8367	12844	0	0	0	0	0.0

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123500001 Solicitor

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	29925	37837	38,588	26,547	26,547	(12,041)	(31.2)
66905 Postage ISF	24642	29743	27,262	27,567	27,567	305	1.1
66907 Messenger Service ISF	2878	2878	3,678	2,805	2,805	(873)	(23.7)
67000 Records Storage ISF	37326	39300	23,190	24,200	24,200	1,010	4.4
 Total Expenses Operating	 316521	 366153	 349,530	 338,094	 308,940	 (40,590)	 (11.6)
Interfund Transfer Out							
99700 Interfd Transfer Out	0	881	0	33,679	0	0	0.0
 Total Interfund Transfer Out	 0	 881	 0	 33,679	 0	 0	 0.0
 REVENUE	 11320	 11319	 11,320	 10,170	 10,595	 (725)	 (6.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 11320	 11319	 11,320	 10,170	 10,595	 (725)	 (6.4)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	3887640	4335715	4,570,173	5,081,274	4,491,142	(79,031)	(1.7)
Operating	316521	366153	349,530	338,094	308,940	(40,590)	(11.6)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 4204161	 4701868	 4,919,703	 5,419,368	 4,800,082	 (119,621)	 (2.4)
INTERFUND TRANSFER OUT	0	881	0	33,679	0	0	0.0
 DISBURSEMENTS	 4204161	 4702749	 4,919,703	 5,453,047	 4,800,082	 (119,621)	 (2.4)
=====	=====	=====	=====	=====	=====	=====	=====

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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	0.02	
Special Assistant Solicitor	13 EX	1.89	
Managing Assistant Solicitor	12 EX	7.94	
Administrative Services Manager	10 EX	0.47	
Project Officer III	10 EX	1.00	
Assistant Solicitor	9 EX	15.14	
Case Management Supervisor	9 EX	0.97	
Prosecution Coordinator	9 EX	0.94	
Chief Investigator	8 EX	0.93	
Legal Services Manager	8 EX	0.90	
Special Investigator II	7 EX	2.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Family Court Services Supervisor	6 EX	0.86	
Special Investigator I	6 EX	0.86	
Supervisory Legal Assistant	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Paralegal	10 NE	7.76	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	5.92	
Legal Assistant I	7 NE	6.98	
Administrative Assistant I	6 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>61.58</u>	<u>\$ 3,266,285</u>
 TOTAL PERSONNEL		<u>61.58</u>	<u>\$ 3,266,285</u>

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S23501001 Solicitor State Appropriations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	881769	931569	881,768	888,000	881,237	(531)	(0.1)
42810 Berkeley Cty Solicitor Funds	(285353)	(266957)	(277,756)	(279,720)	(277,590)	166	(0.0)
42846 State Non-grant Appropriation	25359	25660	49,158	6,100	17,717	(31,441)	(63.9)
Total Revenues	621775	690272	653,170	614,380	621,364	(31,806)	(4.9)
Expenses Personnel							
54001 Salaries and Wages - Regular	343166	469612	605,558	405,648	621,262	15,704	2.6
54002 Temporaries	55791	59510	47,545	12,619	12,619	(34,926)	(73.4)
54006 Non Exempt Overtime - Regular	0	0	0	1,004	0	0	0.0
54008 Anticipated Vacancies	0	0	(22,751)	0	0	22,751	(100.0)
54201 Fringe Benefits - Regular	142417	190414	249,830	164,680	234,992	(14,838)	(5.9)
89100 Personnel Reimbursement In	0	(24997)	0	0	0	0	0.0
89200 Personnel Reimbursement Out	119251	127298	0	0	0	0	0.0
Total Expenses Personnel	660626	821837	880,182	583,951	868,873	(11,309)	(1.3)
Expenses Operating							
64603 Office Expenses	9313	22755	5,000	2,500	2,500	(2,500)	(50.0)
64800 Consultant Fees	0	0	500	0	0	(500)	(100.0)
65601 Noncapital IT Purchases	0	2296	0	0	0	0	0.0
65605 DP Refresh Costs	10637	16166	13,704	6,516	6,516	(7,188)	(52.4)
65801 Training and Conference	1585	10152	2,035	2,035	2,035	0	0.0
66706 Dues and Memberships	0	795	700	700	700	0	0.0
66709 Local Mileage Reimbursement	0	296	300	300	300	0	0.0
66712 Entertainment and Awards	637	3160	1,000	1,000	0	(1,000)	(100.0)
66800 Fleet Fuel ISF	1381	1731	2,909	3,193	3,193	284	9.8
66802 Motor Pool ISF	119	203	0	0	0	0	0.0
66803 Fleet Parts ISF	278	386	0	0	0	0	0.0
66804 Fleet Sublet ISF	125	127	0	0	0	0	0.0
66805 Fleet Labor ISF	847	375	0	0	0	0	0.0
Total Expenses Operating	24920	58442	26,148	16,244	15,244	(10,904)	(41.7)
Interfund Transfer In							
99710 Interfd Transfer In	0	0	253,160	0	262,753	9,593	3.8
Total Interfund Transfer In	0	0	253,160	0	262,753	9,593	3.8
Interfund Transfer Out							

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Charleston County
Organizational Budget
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\$23501001 Solicitor State Appropriations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
99700 Interfd Transfer Out	31765	0	0	29,944	0	0	0.0
Total Interfund Transfer Out	31765	0	0	29,944	0	0	0.0
REVENUE	621775	690272	653,170	614,380	621,364	(31,806)	(4.9)
INTERFUND TRANSFER IN	0	0	253,160	0	262,753	9,593	3.8
AVAILABLE	621775	690272	906,330	614,380	884,117	(22,213)	(2.4)
Personnel	660626	821837	880,182	583,951	868,873	(11,309)	(1.3)
Operating	24920	58442	26,148	16,244	15,244	(10,904)	(41.7)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	685546	880279	906,330	600,195	884,117	(22,213)	(2.4)
INTERFUND TRANSFER OUT	31765	0	0	29,944	0	0	0.0
DISBURSEMENTS	717311	880279	906,330	630,139	884,117	(22,213)	(2.4)

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	0.97	
Special Assistant Solicitor	13 EX	0.11	
Managing Assistant Solicitor	12 EX	1.06	
Administrative Services Manager	10 EX	0.52	
Assistant Solicitor	9 EX	2.72	
Case Management Supervisor	9 EX	0.02	
Prosecution Coordinator	9 EX	0.05	
Chief Investigator	8 EX	0.06	
Legal Services Manager	8 EX	0.10	
Special Investigator II	7 EX	1.00	
Family Court Services Supervisor	6 EX	0.13	
Special Investigator I	6 EX	2.14	
Paralegal	10 NE	0.23	
Case Management Assistant	7 EX	0.08	
Legal Assistant I	7 NE	<u>1.02</u>	
 TOTAL CURRENT PERSONNEL		 <u>10.22</u>	 <u>\$ 621,262</u>
 TOTAL PERSONNEL		 <u>10.22</u>	 <u>\$ 621,262</u>

Charleston County
Organizational Budget
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V23507001 Sol Vict Bill of Right Assess

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	64073	72396	75,785	77,749	75,802	17	0.0
54002 Temporaries	5288	4620	0	5,000	0	0	0.0
54006 Non Exempt Overtime - Regular	0	102	0	1,004	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,183)	0	0	3,183	(100.0)
54201 Fringe Benefits - Regular	25553	28876	30,314	32,302	28,426	(1,888)	(6.2)
Total Expenses Personnel	94914	105994	102,916	116,055	104,228	1,312	1.3
Expenses Operating							
64603 Office Expenses	1609	3054	3,000	3,000	3,000	0	0.0
64678 Parking (Coupons)	3104	2675	3,400	3,400	3,000	(400)	(11.8)
64826 Printing and Binding	501	2901	3,000	3,000	3,000	0	0.0
65605 DP Refresh Costs	1589	1884	437	440	440	3	0.7
65801 Training and Conference	1999	2084	2,100	2,100	2,100	0	0.0
66600 Telephone ISF Charges	0	3411	3,905	3,973	3,973	68	1.7
66601 Pager ISF Charges	0	310	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	500	946	800	1,500	1,500	700	87.5
66709 Local Mileage Reimbursement	0	0	100	100	0	(100)	(100.0)
66736 Victim's Support Services	5213	5388	6,500	6,500	6,500	0	0.0
Total Expenses Operating	14514	22653	23,242	24,013	23,513	271	1.2
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	94914	105994	102,916	116,055	104,228	1,312	1.3
Operating	14514	22653	23,242	24,013	23,513	271	1.2
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	109428	128647	126,158	140,068	127,741	1,583	1.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	109428	128647	126,158	140,068	127,741	1,583	1.3
=====	=====	=====	=====	=====	=====	=====	=====

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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>75,802</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>75,802</u>

Charleston County
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S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	295542	297161	295,542	134,878	42,479	(253,063)	(85.6)
Total Revenues	295542	297161	295,542	134,878	42,479	(253,063)	(85.6)
Expenses Personnel							
54001 Salaries and Wages - Regular	52157	74016	109,868	112,607	147,148	37,280	33.9
54002 Temporaries	22615	23339	24,000	24,000	24,000	0	0.0
54006 Non Exempt Overtime - Regular	0	18	1,000	502	0	(1,000)	(100.0)
54008 Anticipated Vacancies	0	0	(5,492)	0	0	5,492	(100.0)
54201 Fringe Benefits - Regular	24354	33219	48,188	49,563	59,020	10,832	22.5
Total Expenses Personnel	99126	130592	177,564	186,672	230,168	52,604	29.6
Expenses Operating							
64603 Office Expenses	0	0	1,000	1,000	0	(1,000)	(100.0)
64678 Parking (Coupons)	0	0	0	1,000	0	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	100	(900)	(90.0)
65601 Noncapital IT Purchases	1706	0	0	0	0	0	0.0
65605 DP Refresh Costs	0	0	0	2,146	2,146	2,146	0.0
66709 Local Mileage Reimbursement	24	0	0	0	0	0	0.0
Total Expenses Operating	1730	0	2,000	5,146	2,246	246	12.3
Interfund Transfer Out							
99700 Interfd Transfer Out	12801	46993	48,061	11,304	0	(48,061)	(100.0)
Total Interfund Transfer Out	12801	46993	48,061	11,304	0	(48,061)	(100.0)
REVENUE	295542	297161	295,542	134,878	42,479	(253,063)	(85.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	295542	297161	295,542	134,878	42,479	(253,063)	(85.6)
Personnel	99126	130592	177,564	186,672	230,168	52,604	29.6
Operating	1730	0	2,000	5,146	2,246	246	12.3
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	100856	130592	179,564	191,818	232,414	52,850	29.4
INTERFUND TRANSFER OUT	12801	46993	48,061	11,304	0	(48,061)	(100.0)

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Charleston County
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S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
DISBURSEMENTS	113657	177585	227,625	203,122	232,414	4,789	2.1

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>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>147,148</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>147,148</u>

Charleston County
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S23526001 Solicitor Worthless Check

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43203 Client Fees	0	0	0	190,109	187,644	187,644	0.0
Total Revenues	0	0	0	190,109	187,644	187,644	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	34,800	98,574	98,574	63,774	183.3
54201 Fringe Benefits - Regular	0	0	13,920	39,430	36,965	23,045	165.6
Total Expenses Personnel	0	0	48,720	138,004	135,539	86,819	178.2
Expenses Operating							
64603 Office Expenses	0	0	1,500	3,000	3,000	1,500	100.0
64654 Noncapital FF&E	0	0	5,600	0	0	(5,600)	(100.0)
64826 Printing and Binding	0	0	1,000	1,000	1,000	0	0.0
65000 Electricity and Gas	0	0	1,150	2,255	2,255	1,105	96.1
65402 Fidelity Bond Insurance	0	0	18	27	27	9	50.0
65404 Tort Liability Insurance	0	0	100	200	200	100	100.0
65601 Noncapital IT Purchases	0	0	3,500	0	0	(3,500)	(100.0)
66600 Telephone ISF Charges	0	0	600	0	0	(600)	(100.0)
66602 Wireless Tech ISF Charges	0	0	300	0	0	(300)	(100.0)
66716 Contingency	0	0	0	45,623	45,623	45,623	0.0
66767 Maint Contract Software	0	0	6,000	0	0	(6,000)	(100.0)
66802 Motor Pool ISF	0	0	1,500	0	0	(1,500)	(100.0)
66902 Copier ISF	0	0	1,805	0	0	(1,805)	(100.0)
66905 Postage ISF	0	0	18,000	0	0	(18,000)	(100.0)
66907 Messenger Service ISF	0	0	307	0	0	(307)	(100.0)
Total Expenses Operating	0	0	41,380	52,105	52,105	10,725	25.9
Expenses Capital							
78300 CO IT Purchase	0	0	5,900	0	0	(5,900)	(100.0)
Total Expenses Capital	0	0	5,900	0	0	(5,900)	(100.0)
Interfund Transfer In							
99710 Interfd Transfer In	0	0	96,000	0	0	(96,000)	(100.0)
Total Interfund Transfer In	0	0	96,000	0	0	(96,000)	(100.0)
REVENUE	0	0	0	190,109	187,644	187,644	0.0

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S23526001 Solicitor Worthless Check

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	96,000	0	0	(96,000)	(100.0)
AVAILABLE	0	0	96,000	190,109	187,644	91,644	95.5
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	48,720	138,004	135,539	86,819	178.2
Operating	0	0	41,380	52,105	52,105	10,725	25.9
Capital	0	0	5,900	0	0	(5,900)	(100.0)
EXPENDITURES	0	0	96,000	190,109	187,644	91,644	95.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	96,000	190,109	187,644	91,644	95.5
=====	=====	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Worthless Check

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Accounting Supervisor	TBD	1.00	
Accounting Specialist II	TBD	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>98,574</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>98,574</u>

Charleston County
Organizational Report
Run Date: 05/05/09

205 Treasurer

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43300 Interest Earnings	8,164,790	9,816,499	3,200,000	1,900,000	(1,300,000)	(40.6)
43301 Allocated Interest Earnings	(3,768,359)	(7,073,952)	(1,600,000)	(1,000,000)	600,000	(37.5)
43505 Miscellaneous Revenues	750	250	0	0	0	0.0
Total Revenues	4,397,181	2,742,797	1,600,000	900,000	(700,000)	(43.7)
54000 Elected Officials Sal -Regular	64,531	65,984	66,008	77,677	11,669	17.7
54001 Salaries and Wages - Regular	675,901	723,127	747,626	746,626	(1,000)	(0.1)
54002 Temporaries	84,707	70,163	65,000	60,000	(5,000)	(7.7)
54006 Non Exempt Overtime - Regular	12,795	6,451	9,250	5,773	(3,477)	(37.6)
54201 Fringe Benefits - Regular	297,318	314,646	339,553	320,878	(18,675)	(5.5)
Total Expenses Personnel	1,135,253	1,180,371	1,227,437	1,210,954	(16,483)	(1.3)
64600 Postage Direct	166,502	194,055	176,000	180,000	4,000	2.3
64603 Office Expenses	27,169	15,077	16,391	12,500	(3,891)	(23.7)
64604 Tax Supplies	669	0	1,000	0	(1,000)	(100.0)
64678 Parking (Coupons)	1,065	1,334	600	600	0	0.0
64826 Printing and Binding	478	482	1,500	1,500	0	0.0
64846 Mailers (Printing/Postage)	128,168	123,670	142,744	142,744	0	0.0
65601 Noncapital IT Purchases	461	0	0	0	0	0.0
65801 Training and Conference	4,414	3,726	3,975	1,000	(2,975)	(74.8)
66600 Telephone ISF Charges	20,365	21,911	21,428	22,178	750	3.5
66602 Wireless Tech ISF Charges	1,234	1,406	1,200	1,000	(200)	(16.7)
66702 Advertising	690	0	800	0	(800)	(100.0)
66703 Publications and Subscriptions	349	0	400	0	(400)	(100.0)
66706 Dues and Memberships	310	75	700	200	(500)	(71.4)
66709 Local Mileage Reimbursement	1,406	1,205	1,500	1,250	(250)	(16.7)
66902 Copier ISF	6,160	5,971	8,401	4,676	(3,725)	(44.3)
66905 Postage ISF	12,220	10,003	18,220	10,685	(7,535)	(41.3)
66907 Messenger Service ISF	5,756	5,756	6,130	4,675	(1,455)	(23.7)
67000 Records Storage ISF	7,066	6,339	4,033	4,000	(33)	(0.8)
67001 Records Services ISF	13,062	16,403	17,500	15,000	(2,500)	(14.3)
Total Expenses Operating	397,544	407,413	422,522	402,008	(20,514)	(4.8)
REVENUE	4,397,181	2,742,797	1,600,000	900,000	(700,000)	(43.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,397,181	2,742,797	1,600,000	900,000	(700,000)	(43.7)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,135,253	1,180,371	1,227,437	1,210,954	(16,483)	(1.3)
Operating	397,544	407,413	422,522	402,008	(20,514)	(4.8)
Capital	0	0	0	0	0	0.0

Charleston County
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205 Treasurer

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1,532,797	1,587,784	1,649,959	1,612,962	(36,997)	(2.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,532,797</u>	<u>1,587,784</u>	<u>1,649,959</u>	<u>1,612,962</u>	<u>(36,997)</u>	<u>(2.2)</u>
	=====	=====	=====	=====	=====	=====

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	2.00	
County Services Center Coordinator	7 EX	1.00	
Account Supervisor	6 EX	1.00	
County Services Representative IV	10 NE	5.00	
County Services Representative III	8 NE	4.00	
Accounting Specialist II	7 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>18.00</u>	<u>\$ 824,303</u>
 TOTAL PERSONNEL		<u>18.00</u>	<u>\$ 824,303</u>

Charleston County
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134500001 Election/Voter Registration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	10691	12500	12,500	12,500	5,417	(7,083)	(56.7)
42807 State Grants-Operating	2640	133157	302,640	140,000	140,000	(162,640)	(53.7)
42811 Local Govt Contrib-Operating	0	60452	39,900	49,218	49,218	9,318	23.4
42865 State Reimbursement	0	136944	0	0	0	0	0.0
42930 Copy Charges	0	312	0	0	0	0	0.0
Total Revenues	13331	343365	355,040	201,718	194,635	(160,405)	(45.2)
Expenses Personnel							
54001 Salaries and Wages - Regular	383013	421459	424,853	427,411	423,628	(1,225)	(0.3)
54002 Temporaries	91646	96894	153,630	118,320	118,320	(35,310)	(23.0)
54004 Boards and Commissions - Temp	58606	60345	57,228	57,228	5,417	(51,811)	(90.5)
54006 Non Exempt Overtime - Regular	12251	22162	23,910	41,352	33,911	10,001	41.8
54033 Poll Worker Pay	0	0	160,237	160,852	160,852	615	0.4
54201 Fringe Benefits - Regular	181908	201584	213,242	215,593	191,375	(21,867)	(10.2)
54400 Contracted Temporary Svc	3614	499	3,206	5,020	5,020	1,814	56.6
Total Expenses Personnel	731038	802943	1,036,306	1,025,776	938,523	(97,783)	(9.4)
Expenses Operating							
64603 Office Expenses	7825	10191	7,500	8,500	8,500	1,000	13.3
64617 Food and Related Supplies	399	759	600	600	600	0	0.0
64642 Repair and Maint Supplies	30158	5887	12,146	121,000	80,500	68,354	562.8
64654 Noncapital FF&E	0	0	0	33,080	0	0	0.0
64678 Parking (Coupons)	0	3	25	25	25	0	0.0
64802 Special Legal Services	7076	8252	7,000	9,000	9,000	2,000	28.6
64826 Printing and Binding	397	2522	3,000	3,000	3,000	0	0.0
64925 Radio Communications Fee	0	150	600	600	600	0	0.0
65404 Tort Liability Insurance	6802	6233	5,307	6,233	6,233	926	17.4
65500 Leases Land and Building	13500	24129	20,000	20,000	20,000	0	0.0
65601 Noncapital IT Purchases	0	2385	0	0	0	0	0.0
65801 Training and Conference	10411	9650	12,500	12,500	10,000	(2,500)	(20.0)
66600 Telephone ISF Charges	9214	7785	9,112	9,522	9,522	410	4.5
66602 Wireless Tech ISF Charges	1713	3400	5,000	3,000	3,000	(2,000)	(40.0)
66701 Maint Contract Machinery	20091	38762	49,200	54,087	54,087	4,887	9.9
66702 Advertising	951	917	2,000	2,000	2,000	0	0.0
66703 Publications and Subscriptions	804	421	750	767	767	17	2.3
66706 Dues and Memberships	150	150	530	530	530	0	0.0

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134500001 Election/Voter Registration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66709 Local Mileage Reimbursement	2101	1368	2,100	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	137361	122598	139,763	51,108	51,108	(88,655)	(63.4)
66740 Election Expense-Non Reimburse	34582	6200	13,280	54,154	54,154	40,874	307.8
66750 Municipal Election Expense	0	60410	39,900	49,218	49,218	9,318	23.4
66751 National Primary Election Exp	0	136031	0	0	0	0	0.0
66800 Fleet Fuel ISF	414	912	1,334	1,276	1,276	(58)	(4.3)
66802 Motor Pool ISF	387	460	800	100	100	(700)	(87.5)
66803 Fleet Parts ISF	192	149	0	0	0	0	0.0
66804 Fleet Sublet ISF	189	918	0	0	0	0	0.0
66805 Fleet Labor ISF	407	245	0	0	0	0	0.0
66902 Copier ISF	7157	6500	8,531	6,148	6,148	(2,383)	(27.9)
66905 Postage ISF	33958	44475	39,045	46,987	46,987	7,942	20.3
66907 Messenger Service ISF	2701	1101	2,452	1,870	1,870	(582)	(23.7)
66909 Letterhead ISF	0	0	18	0	0	(18)	(100.0)
66910 Color Copier ISF	989	1254	0	0	0	0	0.0
67000 Records Storage ISF	775	775	453	450	450	(3)	(0.7)
67001 Records Services ISF	0	0	0	10,000	10,000	10,000	0.0
89300 Operating Reimbursement In	(96861)	0	0	0	0	0	0.0
Total Expenses Operating	233842	504992	382,946	507,855	431,775	48,829	12.8
Expenses Capital							
78300 CO IT Purchase	0	20000	0	24,000	0	0	0.0
Total Expenses Capital	0	20000	0	24,000	0	0	0.0
REVENUE	13331	343365	355,040	201,718	194,635	(160,405)	(45.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	13331	343365	355,040	201,718	194,635	(160,405)	(45.2)
Personnel	731038	802943	1,036,306	1,025,776	938,523	(97,783)	(9.4)
Operating	233842	504992	382,946	507,855	431,775	48,829	12.8
Capital	0	20000	0	24,000	0	0	0.0
EXPENDITURES	964880	1327935	1,419,252	1,557,631	1,370,298	(48,954)	(3.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	964880	1327935	1,419,252	1,557,631	1,370,298	(48,954)	(3.4)

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 of Elections & Voter Registration Director	10 EXEC	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
County Services Representative IV	10 NE	2.00	
County Services Representative III	8 NE	4.00	
Voting Systems Technician	7 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>10.00</u>	<u>\$ 429,045</u>
 TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 429,045</u>

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Description	Object Code
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130100001 Master In Equity

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42944 Master In Equity Fees	277897	376692	250,000	450,000	400,000	150,000	60.0
43200 Advertising Discount	55519	91349	50,000	80,000	80,000	30,000	60.0
43300 Interest Earnings	73133	39011	24,000	10,000	8,000	(16,000)	(66.7)
Total Revenues	406549	507052	324,000	540,000	488,000	164,000	50.6
Expenses Personnel							
54001 Salaries and Wages - Regular	304682	363510	373,034	358,438	357,612	(15,422)	(4.1)
54002 Temporaries	6829	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	116978	136530	149,214	143,375	134,104	(15,110)	(10.1)
Total Expenses Personnel	428489	500040	522,248	501,813	491,716	(30,532)	(5.8)
Expenses Operating							
64603 Office Expenses	2678	2528	2,300	2,110	2,110	(190)	(8.3)
64678 Parking (Coupons)	397	234	700	500	500	(200)	(28.6)
64826 Printing and Binding	0	442	500	400	400	(100)	(20.0)
65705 Court Reporter Fees	150	0	500	0	0	(500)	(100.0)
65801 Training and Conference	4207	3301	4,000	4,000	4,000	0	0.0
66600 Telephone ISF Charges	3621	3926	5,707	5,430	5,430	(277)	(4.8)
66701 Maint Contract Machinery	1436	1018	1,000	650	650	(350)	(35.0)
66703 Publications and Subscriptions	725	1742	1,350	1,000	1,000	(350)	(25.9)
66706 Dues and Memberships	688	435	750	500	500	(250)	(33.3)
66902 Copier ISF	858	1090	945	613	613	(332)	(35.1)
66905 Postage ISF	1597	1831	2,025	1,975	1,975	(50)	(2.5)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	32	0	0	0	0	0	0.0
Total Expenses Operating	17491	17648	21,003	18,113	18,113	(2,890)	(13.7)
REVENUE	406549	507052	324,000	540,000	488,000	164,000	50.6
INTERPUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	406549	507052	324,000	540,000	488,000	164,000	50.6
Personnel	428489	500040	522,248	501,813	491,716	(30,532)	(5.8)
Operating	17491	17648	21,003	18,113	18,113	(2,890)	(13.7)
Capital	0	0	0	0	0	0	0.0

Charleston County
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130100001 Master In Equity

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	445980	517688	543,251	519,926	509,829	(33,422)	(6.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	445980	517688	543,251	519,926	509,829	(33,422)	(6.1)
=====	=====	=====	=====	=====	=====	=====	=====

MASTER-IN EQUITY

GENERAL FUND

HEALTH AND WELFARE

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	9 EX	1.00	
Law Clerk	7 EX	1.00	
Court Reporter	10 NE	1.00	
Master-In-Equity Clerk III	8 NE	1.00	
Master-In-Equity Clerk II	7 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 357,612</u>
 TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 357,612</u>

Charleston County
Organizational Budget
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K35002001 Public Defender Berkeley

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Revenues							
42811 Local Govt Contrib-Operating	0	0	236,268	236,268	236,268	0	0.0
42846 State Non-grant Appropriation	0	0	153,211	146,690	146,690	(6,521)	(4.2)
42867 Supplemt SCC Indigent Defense	0	0	233,253	210,702	210,702	(22,551)	(9.7)
43205 Recovered Court Costs	0	0	50,000	50,000	39,000	(11,000)	(22.0)
43505 Miscellaneous Revenues	0	0	10,356	0	0	(10,356)	(100.0)
 Total Revenues	 0	 0	 683,088	 643,660	 632,660	 (50,428)	 (7.4)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	358,487	404,412	404,212	45,725	12.8
54002 Temporaries	0	0	7,136	7,136	7,136	0	0.0
54201 Fringe Benefits - Regular	0	0	143,395	161,907	152,721	9,326	6.5
 Total Expenses Personnel	 0	 0	 509,018	 573,455	 564,069	 55,051	 10.8
Expenses Operating							
64603 Office Expenses	0	0	18,500	17,500	17,500	(1,000)	(5.4)
64840 Contracted Services	0	0	41,300	50,250	50,250	8,950	21.7
64928 Special Legal Reimbursable	0	0	50,000	50,000	50,000	0	0.0
65000 Electricity and Gas	0	0	2,200	3,000	3,000	800	36.4
65300 Telephone Direct	0	0	8,000	8,500	8,500	500	6.3
65500 Leases Land and Building	0	0	22,828	25,600	25,600	2,772	12.1
65601 Noncapital IT Purchases	0	0	11,809	1,500	1,500	(10,309)	(87.3)
65801 Training and Conference	0	0	1,000	3,000	3,000	2,000	200.0
66701 Maint Contract Machinery	0	0	3,500	3,200	3,200	(300)	(8.6)
66703 Publications and Subscriptions	0	0	3,200	1,500	1,500	(1,700)	(53.1)
66706 Dues and Memberships	0	0	10,711	5,500	5,500	(5,211)	(48.6)
66709 Local Mileage Reimbursement	0	0	0	800	800	800	0.0
89400 Operating Reimbursement Out	0	0	1,022	844	844	(178)	(17.4)
 Total Expenses Operating	 0	 0	 174,070	 171,194	 171,194	 (2,876)	 (1.6)
REVENUE	0	0	683,088	643,660	632,660	(50,428)	(7.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	683,088	643,660	632,660	(50,428)	(7.4)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	509,018	573,455	564,069	55,051	10.8

Charleston County
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K35002001 Public Defender Berkeley

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Operating	0	0	174,070	171,194	171,194	(2,876)	(1.6)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	0	683,088	744,649	735,263	52,175	7.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	683,088	744,649	735,263	52,175	7.6
=====	=====	=====	=====	=====	=====	=====	=====

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Berkeley County

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Berkeley Cty Public Defender		1.00	
Assistant Public Defender		3.50	
Special Investigator I		1.00	
Paralegal		1.00	
Administrative Assistant III		<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.50</u>	<u>\$ 404,212</u>
 TOTAL PERSONNEL		<u>7.50</u>	<u>\$ 404,212</u>

Charleston County
Organizational Budget
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K35001001 Public Defender Charleston

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42811 Local Govt Contrib-Operating	0	0	0	50,000	50,000	50,000	0.0
42846 State Non-grant Appropriation	0	0	530,266	530,266	488,049	(42,217)	(8.0)
42867 Supplemt SCC Indigent Defense	0	0	301,403	301,403	226,000	(75,403)	(25.0)
43203 Client Fees	0	0	500	500	500	0	0.0
43205 Recovered Court Costs	0	0	150,000	150,000	117,000	(33,000)	(22.0)
43503 Private Contributions	0	0	2,115	0	0	(2,115)	(100.0)
43505 Miscellaneous Revenues	0	0	128,793	0	0	(128,793)	(100.0)
Total Revenues	0	0	1,113,077	1,032,169	881,549	(231,528)	(20.8)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	2,446,702	2,458,179	2,442,396	(4,306)	(0.2)
54002 Temporaries	0	0	55,542	55,542	55,542	0	0.0
54008 Anticipated Vacancies	0	0	(118,049)	0	0	118,049	(100.0)
54201 Fringe Benefits - Regular	0	0	988,281	992,159	924,785	(63,496)	(6.4)
54400 Contracted Temporary Svc	0	0	11,600	11,600	11,600	0	0.0
Total Expenses Personnel	0	0	3,384,076	3,517,480	3,434,323	50,247	1.5
Expenses Operating							
64600 Postage Direct	0	0	9,000	9,000	9,000	0	0.0
64603 Office Expenses	0	0	26,304	25,680	25,680	(624)	(2.4)
64654 Noncapital FF&E	0	0	1,770	1,770	1,770	0	0.0
64678 Parking (Coupons)	0	0	5,000	5,000	5,000	0	0.0
64802 Special Legal Services	0	0	26,376	27,000	27,000	624	2.4
64840 Contracted Services	0	0	32,000	24,000	24,000	(8,000)	(25.0)
64928 Special Legal Reimbursable	0	0	150,000	150,000	150,000	0	0.0
65601 Noncapital IT Purchases	0	0	16,300	16,300	16,300	0	0.0
65801 Training and Conference	0	0	24,115	22,000	22,000	(2,115)	(8.8)
66600 Telephone ISF Charges	0	0	27,434	29,666	29,666	2,232	8.1
66602 Wireless Tech ISF Charges	0	0	3,200	3,500	3,500	300	9.4
66701 Maint Contract Machinery	0	0	800	800	800	0	0.0
66702 Advertising	0	0	1,345	1,345	1,345	0	0.0
66703 Publications and Subscriptions	0	0	20,000	20,000	20,000	0	0.0
66706 Dues and Memberships	0	0	22,000	22,000	22,000	0	0.0
66709 Local Mileage Reimbursement	0	0	25,000	29,800	29,800	4,800	19.2
66712 Entertainment and Awards	0	0	5,055	5,055	5,055	0	0.0
66716 Contingency	0	0	4,800	0	0	(4,800)	(100.0)

Charleston County
Organizational Budget
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K35001001 Public Defender Charleston

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	0	0	18,000	22,271	22,271	4,271	23.7
66907 Messenger Service ISF	0	0	1,226	935	935	(291)	(23.7)
67000 Records Storage ISF	0	0	2,000	800	800	(1,200)	(60.0)
89400 Operating Reimbursement Out	0	0	5,070	4,858	4,858	(212)	(4.2)
 Total Expenses Operating	 0	 0	 426,795	 421,780	 421,780	 (5,015)	 (1.2)
Interfund Transfer In							
99710 Interfd Transfer In	0	0	2,697,794	2,697,794	2,697,794	0	0.0
 Total Interfund Transfer In	 0	 0	 2,697,794	 2,697,794	 2,697,794	 0	 0.0
 REVENUE	 0	 0	 1,113,077	 1,032,169	 881,549	 (231,528)	 (20.8)
INTERFUND TRANSFER IN	0	0	2,697,794	2,697,794	2,697,794	0	0.0
 AVAILABLE	 0	 0	 3,810,871	 3,729,963	 3,579,343	 (231,528)	 (6.1)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	3,384,076	3,517,480	3,434,323	50,247	1.5
Operating	0	0	426,795	421,780	421,780	(5,015)	(1.2)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 0	 0	 3,810,871	 3,939,260	 3,856,103	 45,232	 1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 0	 3,810,871	 3,939,260	 3,856,103	 45,232	 1.2
=====	=====	=====	=====	=====	=====	=====	=====

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Charleston County

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Dep Public Defender	13 EX	1.00	
Spec Asst Public Defender	13 EX	1.00	
Managing Public Defender	12 EX	5.00	
Administrative Svs Manager	10 EX	1.00	
Assistant Public Defender	9 EX	17.50	
Special Investigator I	6 EX	4.00	
Executive Assistant	5 EX	1.00	
Case Management Coordinator I	10 NE	1.00	
Docket Coordinator	10 NE	1.00	
Paralegal	10 NE	2.00	
Administrative Assistant III	8 NE	1.00	
Jail Screener	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Case Management Assistant	7 NE	1.00	
Legal Assistant I	7 NE	4.00	
Administrative Assistant I	6 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>44.50</u>	<u>\$ 2,442,396</u>
 TOTAL PERSONNEL		<u>44.50</u>	<u>\$ 2,442,396</u>

Charleston County
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135000001 Public Defender GF

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Operating							
65100 Public Defender	2305000	2365000	0	0	0	0	0.0
Total Expenses Operating	2305000	2365000	0	0	0	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	0	0	2,697,794	2,697,794	2,697,794	0	0.0
Total Interfund Transfer Out	0	0	2,697,794	2,697,794	2,697,794	0	0.0
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	2305000	2365000	0	0	0	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	2305000	2365000	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	2,697,794	2,697,794	2,697,794	0	0.0
DISBURSEMENTS	2305000	2365000	2,697,794	2,697,794	2,697,794	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====

Charleston County
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130500001 Veterans Affairs

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	14986	15436	15,436	14,986	13,720	(1,716)	(11.1)
Total Revenues	14986	15436	15,436	14,986	13,720	(1,716)	(11.1)
Expenses Personnel							
54001 Salaries and Wages - Regular	163435	188473	194,048	188,861	188,025	(6,023)	(3.1)
54201 Fringe Benefits - Regular	62266	71772	77,620	75,544	70,509	(7,111)	(9.2)
Total Expenses Personnel	225701	260245	271,668	264,405	258,534	(13,134)	(4.8)
Expenses Operating							
64603 Office Expenses	1074	1118	1,116	1,200	1,200	84	7.5
64826 Printing and Binding	102	130	222	300	300	78	35.1
65801 Training and Conference	1722	1729	2,000	2,400	2,000	0	0.0
66600 Telephone ISF Charges	2811	2796	2,500	3,015	3,015	515	20.6
66601 Pager ISF Charges	144	144	156	0	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	180	213	400	400	400	0	0.0
66701 Maint Contract Machinery	700	700	700	700	700	0	0.0
66703 Publications and Subscriptions	15	156	160	260	260	100	62.5
66706 Dues and Memberships	74	87	87	250	250	163	187.4
66709 Local Mileage Reimbursement	1050	1500	1,500	2,000	1,511	11	0.7
66802 Motor Pool ISF	228	208	300	100	100	(200)	(66.7)
66902 Copier ISF	898	830	1,050	627	627	(423)	(40.3)
66905 Postage ISF	1425	289	1,550	1,462	1,462	(88)	(5.7)
66907 Messenger Service ISF	676	676	613	935	935	322	52.5
66909 Letterhead ISF	40	0	113	0	0	(113)	(100.0)
67000 Records Storage ISF	274	314	340	165	165	(175)	(51.5)
Total Expenses Operating	11413	10890	12,807	13,814	12,925	118	0.9
REVENUE	14986	15436	15,436	14,986	13,720	(1,716)	(11.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	14986	15436	15,436	14,986	13,720	(1,716)	(11.1)
Personnel	225701	260245	271,668	264,405	258,534	(13,134)	(4.8)
Operating	11413	10890	12,807	13,814	12,925	118	0.9
Capital	0	0	0	0	0	0	0.0

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130500001 Veterans Affairs

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	237114	271135	284,475	278,219	271,459	(13,016)	(4.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	237114	271135	284,475	278,219	271,459	(13,016)	(4.6)
=====	=====	=====	=====	=====	=====	=====	=====

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	9 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>4.00</u>	<u>\$ 188,025</u>
 TOTAL PERSONNEL		<u>4.00</u>	<u>\$ 188,025</u>



Charleston County
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1B0100001 County Administrator

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	538482	505983	595,263	539,903	484,806	(110,457)	(18.5)
54002 Temporaries	22840	20036	28,018	22,511	0	(28,018)	(100.0)
54014 Car Allowance - Regular	3350	0	0	0	0	0	0.0
54016 STAR Goal Bonus - Regular	0	2000	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(94,151)	0	0	94,151	(100.0)
54201 Fringe Benefits - Regular	204684	190892	238,019	219,563	181,802	(56,217)	(23.6)
Total Expenses Personnel	769355	718911	767,149	781,977	666,608	(100,541)	(13.1)
Expenses Operating							
64600 Postage Direct	0	0	50	50	50	0	0.0
64603 Office Expenses	8014	5387	7,000	7,000	7,000	0	0.0
64613 Public Education Supplies	0	1895	1,000	1,000	1,000	0	0.0
64654 Noncapital FF&E	962	0	0	0	0	0	0.0
64660 Audio/Visual Supplies	2833	0	0	0	0	0	0.0
64670 RSVP Program	33	0	100	50	50	(50)	(50.0)
64673 Citizens Academy	5861	3814	0	0	0	0	0.0
64679 Employee Academy	472	2535	2,800	2,800	0	(2,800)	(100.0)
64682 Noncap Communications Equip	(42000)	532	0	0	0	0	0.0
64800 Consultant Fees	0	15000	0	300,000	300,000	300,000	0.0
64809 Governmental Studies	1300	0	0	0	0	0	0.0
64826 Printing and Binding	34	0	500	250	250	(250)	(50.0)
65801 Training and Conference	5135	1135	5,900	6,000	6,000	100	1.7
66000 In House Training	26800	0	0	0	0	0	0.0
66600 Telephone ISF Charges	5880	6186	6,333	6,219	6,219	(114)	(1.8)
66602 Wireless Tech ISF Charges	1065	1397	2,500	2,800	2,800	300	12.0
66702 Advertising	0	0	100	100	100	0	0.0
66703 Publications and Subscriptions	1636	1125	1,000	1,000	1,000	0	0.0
66706 Dues and Memberships	985	1276	1,904	2,500	2,500	596	31.3
66709 Local Mileage Reimbursement	181	388	500	350	350	(150)	(30.0)
66712 Entertainment and Awards	4961	6937	1,962	3,500	3,500	1,538	78.4
66764 United Way Fundraising	0	0	0	0	1,000	1,000	0.0
66800 Fleet Fuel ISF	1360	1697	2,707	2,762	2,762	55	2.0
66802 Motor Pool ISF	66	82	300	300	300	0	0.0
66803 Fleet Parts ISF	574	346	0	0	0	0	0.0
66805 Fleet Labor ISF	499	643	0	0	0	0	0.0
66902 Copier ISF	8335	6825	8,340	4,638	4,638	(3,702)	(44.4)

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1B0100001 County Administrator

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66905 Postage ISF	521	170	1,597	304	304	(1,293)	(81.0)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66910 Color Copier ISF	90	9	0	0	0	0	0.0
67000 Records Storage ISF	1757	1752	1,008	1,150	1,150	142	14.1
Total Expenses Operating	38455	60232	46,827	343,708	341,908	295,081	630.2
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
Personnel	769355	718911	767,149	781,977	666,608	(100,541)	(13.1)
Operating	38455	60232	46,827	343,708	341,908	295,081	630.2
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	807810	779143	813,976	1,125,685	1,008,516	194,540	23.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	807810	779143	813,976	1,125,685	1,008,516	194,540	23.9

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	2.00	
Public Information Officer	10 EX	0.70	
Project Officer II	9 EX	1.00	
Public Information Specialist	4 EX	0.61	
Administrative Assistant III	8 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		6.31	\$ 530,889
 Administrative Assistant III	8 NE	<u>(1.00)</u>	<u>(46,083)</u>
 TOTAL PERSONNEL		<u>5.31</u>	<u>\$ 484,806</u>

Charleston County
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TB0101000 Public Info Office - TST

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	0	2739	51,385	52,422	52,066	681	1.3
54201 Fringe Benefits - Regular	0	1039	20,554	20,969	19,525	(1,029)	(5.0)
Total Expenses Personnel	0	3778	71,939	73,391	71,591	(348)	(0.5)
Expenses Operating							
64603 Office Expenses	0	0	421	421	421	0	0.0
65801 Training and Conference	0	0	100	100	100	0	0.0
Total Expenses Operating	0	0	521	521	521	0	0.0
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	3778	71,939	73,391	71,591	(348)	(0.5)
Operating	0	0	521	521	521	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	3778	72,460	73,912	72,112	(348)	(0.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	3778	72,460	73,912	72,112	(348)	(0.5)
=====	=====	=====	=====	=====	=====	=====	=====

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ADMINISTRATOR

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Public Information Office - Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Public Information Officer	10 EX	0.30	
Public Information Specialist	4 EX	<u>0.39</u>	
TOTAL CURRENT PERSONNEL		<u>0.69</u>	\$ <u>52,066</u>
TOTAL PERSONNEL		<u>0.69</u>	\$ <u>52,066</u>

Charleston County
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1B2000001 Consolidated Dispatch

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	92,093	148,122	146,107	54,014	58.7
54201 Fringe Benefits - Regular	0	0	37,237	59,249	54,790	17,553	47.1
Total Expenses Personnel	0	0	129,330	207,371	200,897	71,567	55.3
Expenses Operating							
64603 Office Expenses	0	0	2,000	4,000	4,000	2,000	100.0
64682 Noncap Communications Equip	0	0	750	1,500	1,500	750	100.0
64800 Consultant Fees	0	7055	150,000	101,000	101,000	(49,000)	(32.7)
65801 Training and Conference	0	0	5,000	21,500	21,500	16,500	330.0
66600 Telephone ISF Charges	0	0	300	519	519	219	73.0
66602 Wireless Tech ISF Charges	0	0	950	800	800	(150)	(15.8)
66703 Publications and Subscriptions	0	0	500	500	500	0	0.0
66706 Dues and Memberships	0	0	500	500	500	0	0.0
66709 Local Mileage Reimbursement	0	0	670	200	200	(470)	(70.1)
66711 Employee Relocation	0	0	1,000	0	0	(1,000)	(100.0)
66716 Contingency	0	0	1,000	1,000	0	(1,000)	(100.0)
66718 Meeting Expenses	0	0	2,000	2,000	2,000	0	0.0
66802 Motor Pool ISF	0	0	0	480	480	480	0.0
66907 Messenger Service ISF	0	0	0	935	935	935	0.0
Total Expenses Operating	0	7055	164,670	134,934	133,934	(30,736)	(18.7)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	129,330	207,371	200,897	71,567	55.3
Operating	0	7055	164,670	134,934	133,934	(30,736)	(18.7)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	7055	294,000	342,305	334,831	40,831	13.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	7055	294,000	342,305	334,831	40,831	13.9
=====	=====	=====	=====	=====	=====	=====	=====

CONSOLIDATED DISPATCH

GENERAL FUND

PUBLIC SAFETY

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
911 Consolidated Dispatch Center Director	12 EXEC	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		1.00	\$ 93,488
CAD Administrator	TBD	<u>1.00</u>	<u>52,619</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 146,107</u>

Charleston County
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1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42811 Local Govt Contrib-Operating	0	0	0	0	500,000	500,000	0.0
Total Revenues	0	0	0	0	500,000	500,000	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	1,702,272	1,673,682	2,024,909	322,637	19.0
54002 Temporaries	0	0	75,000	51,598	51,598	(23,402)	(31.2)
54006 Non Exempt Overtime - Regular	0	0	260,000	216,222	216,222	(43,778)	(16.8)
54007 Holiday Pay - Regular	0	0	62,000	47,520	40,000	(22,000)	(35.5)
54201 Fringe Benefits - Regular	0	0	821,709	783,226	863,680	41,971	5.1
Total Expenses Personnel	0	0	2,920,981	2,772,248	3,196,409	275,428	9.4
Expenses Operating							
64601 Uniforms	0	0	15,500	16,000	16,000	500	3.2
64603 Office Expenses	0	0	6,433	6,500	6,500	67	1.0
64606 Train Supplies and Equip	0	0	2,500	2,500	2,500	0	0.0
64624 Drugs and Medical Supplies	0	0	500	500	500	0	0.0
64625 Vehicle Fuel	0	0	100	100	100	0	0.0
64642 Repair and Maint Supplies	0	0	1,000	1,000	1,000	0	0.0
64648 Custodial & Laundry-BridgeView	0	0	1,500	1,500	1,500	0	0.0
64651 Small Tools	0	0	100	100	100	0	0.0
64654 Noncapital FF&E	0	0	0	5,000	5,000	5,000	0.0
64807 Preemployment Screening	0	0	600	1,500	1,500	900	150.0
64826 Printing and Binding	0	0	450	450	450	0	0.0
64846 Mailers (Printing/Postage)	0	0	30	30	30	0	0.0
64925 Radio Communications Fee	0	0	2,400	2,400	2,400	0	0.0
65801 Training and Conference	0	0	8,492	8,500	8,500	8	0.1
66000 In House Training	0	0	500	500	500	0	0.0
66600 Telephone ISF Charges	0	0	37,331	43,348	43,348	6,017	16.1
66601 Pager ISF Charges	0	0	3,012	3,012	3,012	0	0.0
66602 Wireless Tech ISF Charges	0	0	6,720	4,900	4,900	(1,820)	(27.1)
66701 Maint Contract Machinery	0	0	5,663	5,700	5,700	37	0.7
66703 Publications and Subscriptions	0	0	240	250	250	10	4.2
66706 Dues and Memberships	0	0	2,575	2,600	2,600	25	1.0
66709 Local Mileage Reimbursement	0	0	135	150	150	15	11.1
66712 Entertainment and Awards	0	0	100	100	0	(100)	(100.0)
66716 Contingency	0	0	0	9,638	0	0	0.0

Charleston County
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1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66800 Fleet Fuel ISF	0	0	3,000	1,461	1,461	(1,539)	(51.3)
66802 Motor Pool ISF	0	0	160	300	300	140	87.5
66902 Copier ISF	0	0	2,437	1,526	1,526	(911)	(37.4)
66905 Postage ISF	0	0	357	543	543	186	52.1
Total Expenses Operating	0	0	101,835	120,108	110,370	8,535	8.4
REVENUE	0	0	0	0	500,000	500,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	500,000	500,000	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	2,920,981	2,772,248	3,196,409	275,428	9.4
Operating	0	0	101,835	120,108	110,370	8,535	8.4
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	0	3,022,816	2,892,356	3,306,779	283,963	9.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	3,022,816	2,892,356	3,306,779	283,963	9.4
=====	=====	=====	=====	=====	=====	=====	=====

CONSOLIDATED DISPATCH

GENERAL FUND

PUBLIC SAFETY

DIVISION - Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Medical Dispatch Supervisor	9 EX	1.00	
IT System Specialist	9 EX	0.50	
Communications Manager	8 EX	1.00	
EMS Comm QI Training Coordinator	11 NE	1.00	
EMS Dispatch Floor Supervisor	11 NE	1.00	
Shift Supervisor	10 NE	4.00	
Shift Supervisor	10 NE	5.00	
Dispatcher	9 NE	33.00	
Dispatcher Trainee	8 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		47.50	\$ 1,661,273
 Dispatcher	TBA	<u>23.00</u>	<u>363,636</u>
 TOTAL PERSONNEL		<u>70.50</u>	<u>\$ 2,024,909</u>

Charleston County
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XB0501001 Multi County Parks

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42612 Multi County Park Fees	537704	717423	944,000	870,000	870,000	(74,000)	(7.8)
42613 M County Parks-Partners	(139439)	(197207)	(245,000)	(225,000)	(225,000)	20,000	(8.2)
Total Revenues	398265	520216	699,000	645,000	645,000	(54,000)	(7.7)
Expenses Personnel							
54001 Salaries and Wages - Regular	47611	64396	165,056	165,377	165,224	168	0.1
54002 Temporaries	20185	2935	0	0	0	0	0.0
54201 Fringe Benefits - Regular	22419	25185	66,022	66,151	61,959	(4,063)	(6.1)
Total Expenses Personnel	90215	92516	231,078	231,528	227,183	(3,895)	(1.7)
Expenses Operating							
64603 Office Expenses	593	3293	1,600	1,600	1,600	0	0.0
64654 Noncapital FF&E	0	2964	0	0	0	0	0.0
64800 Consultant Fees	7500	7500	3,750	0	0	(3,750)	(100.0)
64802 Special Legal Services	1082	2460	0	0	0	0	0.0
64826 Printing and Binding	1857	3452	4,695	3,248	3,248	(1,447)	(30.8)
65231 Chas Regional Dev Alliance	121755	196875	425,833	457,916	457,916	32,083	7.5
65233 Charleston World Trade Center	0	5000	0	0	0	0	0.0
65286 Chamber of Commerce	27500	27500	45,000	45,000	45,000	0	0.0
65601 Noncapital IT Purchases	120	680	0	0	0	0	0.0
65605 DP Refresh Costs	0	0	1,951	0	0	(1,951)	(100.0)
65801 Training and Conference	2648	6248	9,693	9,693	9,693	0	0.0
65917 Council of Governments	147235	147235	0	0	0	0	0.0
66201 Clemson Extension/Comm Pride	15000	(305)	0	0	0	0	0.0
66288 Aviation Authority	0	37500	0	0	0	0	0.0
66600 Telephone ISF Charges	0	876	2,002	1,877	1,877	(125)	(6.2)
66601 Pager ISF Charges	0	878	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	0	672	600	1,200	1,200	600	100.0
66703 Publications and Subscriptions	619	682	599	385	385	(214)	(35.7)
66706 Dues and Memberships	0	1565	1,283	1,283	1,283	0	0.0
66709 Local Mileage Reimbursement	340	347	630	850	850	220	34.9
66712 Entertainment and Awards	4969	5463	8,375	8,375	0	(8,375)	(100.0)
66718 Meeting Expenses	0	0	0	0	8,375	8,375	0.0
66767 Maint Contract Software	0	0	0	540	540	540	0.0
66800 Fleet Fuel ISF	396	492	3,674	700	700	(2,974)	(80.9)
66802 Motor Pool ISF	0	0	100	20	20	(80)	(80.0)

Charleston County
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XB0501001 Multi County Parks

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	28	39	0	0	0	0	0.0
66805 Fleet Labor ISF	184	41	0	0	0	0	0.0
66902 Copier ISF	0	431	455	1,127	1,127	672	147.7
66905 Postage ISF	0	1361	1,243	1,414	1,414	171	13.8
66907 Messenger Service ISF	0	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	0	16	20	0	0	(20)	(100.0)
 Total Expenses Operating	 331825	 454366	 512,729	 536,163	 536,163	 23,434	 4.6
Interfund Transfer In							
99710 Interfd Transfer In	0	9215	0	0	0	0	0.0
 Total Interfund Transfer In	 0	 9215	 0	 0	 0	 0	 0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	35800	0	20,000	0	0	(20,000)	(100.0)
 Total Interfund Transfer Out	 35800	 0	 20,000	 0	 0	 (20,000)	 (100.0)
 REVENUE	 398265	 520216	 699,000	 645,000	 645,000	 (54,000)	 (7.7)
INTERFUND TRANSFER IN	0	9215	0	0	0	0	0.0
 AVAILABLE	 398265	 529431	 699,000	 645,000	 645,000	 (54,000)	 (7.7)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	90215	92516	231,078	231,528	227,183	(3,895)	(1.7)
Operating	331825	454366	512,729	536,163	536,163	23,434	4.6
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 422040	 546882	 743,807	 767,691	 763,346	 19,539	 2.6
INTERFUND TRANSFER OUT	35800	0	20,000	0	0	(20,000)	(100.0)
 DISBURSEMENTS	 457840	 546882	 763,807	 767,691	 763,346	 (461)	 (0.1)
=====	=====	=====	=====	=====	=====	=====	=====

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 Manager	13 EX	1.00	
Economic Development Specialist	7 EX	1.00	
Administrative Assitant III	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>165,224</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>165,224</u>

Charleston County
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1B1500001 Organizational Development

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	114581	236388	267,639	223,124	219,456	(48,183)	(18.0)
54029 Workforce Reallocation	0	0	(63,773)	0	0	63,773	(100.0)
54201 Fringe Benefits - Regular	43678	85401	107,056	89,250	82,296	(24,760)	(23.1)
Total Expenses Personnel	158259	321789	310,922	312,374	301,752	(9,170)	(2.9)
Expenses Operating							
64603 Office Expenses	7118	5635	2,605	5,000	1,906	(699)	(26.8)
64649 Library Materials	2125	1559	0	1,000	0	0	0.0
64654 Noncapital FF&E	6404	1478	0	0	0	0	0.0
64826 Printing and Binding	160	199	0	1,500	0	0	0.0
65601 Noncapital IT Purchases	6765	2479	0	0	0	0	0.0
65801 Training and Conference	4611	43	0	5,000	0	0	0.0
66000 In House Training	2100	0	0	0	0	0	0.0
66600 Telephone ISF Charges	390	1704	2,102	2,448	2,448	346	16.5
66702 Advertising	31382	18250	0	1,500	0	0	0.0
66703 Publications and Subscriptions	780	785	0	500	0	0	0.0
66706 Dues and Memberships	988	1210	0	1,100	0	0	0.0
66712 Entertainment and Awards	10	0	0	0	0	0	0.0
66718 Meeting Expenses	1147	456	0	1,500	0	0	0.0
66802 Motor Pool ISF	75	50	500	50	50	(450)	(90.0)
66902 Copier ISF	180	1821	3,715	1,980	1,980	(1,735)	(46.7)
66905 Postage ISF	1	154	80	190	190	110	137.5
66907 Messenger Service ISF	0	1101	1,226	461	461	(765)	(62.4)
66910 Color Copier ISF	2653	26	0	0	0	0	0.0
67000 Records Storage ISF	0	0	200	100	100	(100)	(50.0)
Total Expenses Operating	66889	36950	10,428	22,329	7,135	(3,293)	(31.6)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	158259	321789	310,922	312,374	301,752	(9,170)	(2.9)
Operating	66889	36950	10,428	22,329	7,135	(3,293)	(31.6)
Capital	0	0	0	0	0	0	0.0

Charleston County
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1B1500001 Organizational Development

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	225148	358739	321,350	334,703	308,887	(12,463)	(3.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	225148	358739	321,350	334,703	308,887	(12,463)	(3.9)
=====	=====	=====	=====	=====	=====	=====	=====

ORGANIZATIONAL DEVELOPMENT

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director of Organizational Development	11 EXEC	0.95	
Program Manager	9 EX	1.00	
Project Officer	9 EX	0.50	
Administrative Assistant III	8 NE	<u>0.90</u>	
TOTAL CURRENT PERSONNEL		<u>3.35</u>	<u>\$ 219,456</u>
TOTAL PERSONNEL		<u>3.35</u>	<u>\$ 219,456</u>

Charleston County
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TB1501000 Org Dev - MWDBE - TST

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	0	17000	102,382	101,677	101,360	(1,022)	(1.0)
54201 Fringe Benefits - Regular	0	6517	40,953	47,776	38,010	(2,943)	(7.2)
Total Expenses Personnel	0	23517	143,335	149,453	139,370	(3,965)	(2.8)
Expenses Operating							
64603 Office Expenses	0	581	2,000	2,000	2,000	0	0.0
64654 Noncapital FF&E	0	545	0	0	0	0	0.0
64663 Plumbing Supplies - Projects	0	62	0	0	0	0	0.0
64826 Printing and Binding	0	101	899	1,500	1,500	601	66.9
65801 Training and Conference	0	0	766	1,000	1,000	234	30.5
66600 Telephone ISF Charges	0	0	0	1,205	1,205	1,205	0.0
66702 Advertising	0	1193	0	0	0	0	0.0
66703 Publications and Subscriptions	0	0	0	500	500	500	0.0
66706 Dues and Memberships	0	0	0	500	500	500	0.0
66716 Contingency	0	0	500	500	500	0	0.0
66718 Meeting Expenses	0	118	500	500	500	0	0.0
66802 Motor Pool ISF	0	170	0	0	0	0	0.0
66902 Copier ISF	0	0	0	1,722	1,722	1,722	0.0
66905 Postage ISF	0	0	0	38	38	38	0.0
66907 Messenger Service ISF	0	0	0	461	461	461	0.0
Total Expenses Operating	0	2770	4,665	9,926	9,926	5,261	112.8
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	23517	143,335	149,453	139,370	(3,965)	(2.8)
Operating	0	2770	4,665	9,926	9,926	5,261	112.8
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	26287	148,000	159,379	149,296	1,296	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	26287	148,000	159,379	149,296	1,296	0.9
=====	=====	=====	=====	=====	=====	=====	=====

ORGANIZATIONAL DEVELOPMENT

SPECIAL REVENUE FUND

PUBLIC WORKS

PROGRAM - MWDBE - Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director of Organizational Development	11 EXEC	0.05	
Project Officer II	9 EX	1.50	
Administrative Assistant III	8 NE	<u>0.10</u>	
 TOTAL CURRENT PERSONNEL		<u>1.65</u>	<u>\$ 101,360</u>
 TOTAL PERSONNEL		<u>1.65</u>	<u>\$ 101,360</u>

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180100001 Chief Deputy Administrator

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	292913	322004	337,201	337,489	337,359	158	0.0
54201 Fringe Benefits - Regular	109530	120129	134,880	134,996	126,509	(8,371)	(6.2)
Total Expenses Personnel	402443	442133	472,081	472,485	463,868	(8,213)	(1.7)
Expenses Operating							
64603 Office Expenses	3171	3896	2,340	5,000	5,000	2,660	113.7
64826 Printing and Binding	0	0	0	100	100	100	0.0
65601 Noncapital IT Purchases	331	0	0	0	0	0	0.0
65801 Training and Conference	4670	704	260	0	0	(260)	(100.0)
66000 In House Training	299	0	0	0	0	0	0.0
66600 Telephone ISF Charges	2765	2991	4,106	2,615	2,615	(1,491)	(36.3)
66602 Wireless Tech ISF Charges	103	362	500	0	0	(500)	(100.0)
66703 Publications and Subscriptions	393	526	0	350	350	350	0.0
66706 Dues and Memberships	506	25	0	0	0	0	0.0
66709 Local Mileage Reimbursement	9	0	0	0	0	0	0.0
66712 Entertainment and Awards	0	637	0	453	0	0	0.0
66764 United Way Fundraising	0	0	1,304	0	0	(1,304)	(100.0)
66802 Motor Pool ISF	3	85	300	200	200	(100)	(33.3)
66902 Copier ISF	1179	1374	2,144	703	703	(1,441)	(67.2)
66905 Postage ISF	32	46	156	30	30	(126)	(80.8)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	16	0	0	0	0	0	0.0
67000 Records Storage ISF	274	0	151	145	145	(6)	(4.0)
Total Expenses Operating	14851	11747	12,487	10,531	10,078	(2,409)	(19.3)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	402443	442133	472,081	472,485	463,868	(8,213)	(1.7)
Operating	14851	11747	12,487	10,531	10,078	(2,409)	(19.3)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	417294	453880	484,568	483,016	473,946	(10,622)	(2.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0

Charleston County
Organizational Budget
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180100001 Chief Deputy Administrator

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
*****	*****	*****	*****	*****	*****	*****	*****
DISBURSEMENTS	417294	453880	484,568	483,016	473,946	(10,622)	(2.2)
*****	*****	*****	*****	*****	*****	*****	*****

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	
IT System Specialist	9 EX	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant to Chief Deputy Administrator	6 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>337,359</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>337,359</u>

Charleston County
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186000001 Assessors Office

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42712 Mobile Home Permits	4035	3595	3,750	3,000	3,000	(750)	(20.0)
42917 Sale of Maps and Publications	11727	8918	10,000	4,000	4,000	(6,000)	(60.0)
Total Revenues	15762	12513	13,750	7,000	7,000	(6,750)	(49.1)
Expenses Personnel							
54001 Salaries and Wages - Regular	1879502	1982227	2,277,192	2,304,197	2,159,145	(118,047)	(5.2)
54002 Temporaries	26341	35646	26,417	0	0	(26,417)	(100.0)
54006 Non Exempt Overtime - Regular	968	5944	21,864	25,314	25,314	3,450	15.8
54007 Holiday Pay - Regular	177	93	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(60,616)	0	0	60,616	(100.0)
54016 STAR Goal Bonus - Regular	8000	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	711756	750802	923,849	931,805	819,172	(104,677)	(11.3)
Total Expenses Personnel	2626744	2774712	3,188,706	3,261,316	3,003,631	(185,075)	(5.8)
Expenses Operating							
64600 Postage Direct	1722	5839	6,500	6,200	6,200	(300)	(4.6)
64603 Office Expenses	13886	18785	26,624	21,800	21,800	(4,824)	(18.1)
64608 Photo and Microfilm Supply	112	45	0	0	0	0	0.0
64654 Noncapital FF&E	0	6394	0	0	0	0	0.0
64800 Consultant Fees	0	0	0	15,000	15,000	15,000	0.0
64826 Printing and Binding	3158	2038	3,990	4,100	4,100	110	2.8
64846 Mailers (Printing/Postage)	14561	33046	48,850	40,000	40,000	(8,850)	(18.1)
64925 Radio Communications Fee	0	0	1,500	0	0	(1,500)	(100.0)
65601 Noncapital IT Purchases	0	9670	0	0	0	0	0.0
65801 Training and Conference	15790	17802	23,288	28,000	28,000	4,712	20.2
66600 Telephone ISF Charges	24175	26119	28,638	30,743	30,743	2,105	7.4
66601 Pager ISF Charges	1342	403	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2854	1533	3,000	3,500	3,500	500	16.7
66701 Maint Contract Machinery	14989	10327	19,258	19,500	19,500	242	1.3
66702 Advertising	6529	5471	0	0	0	0	0.0
66703 Publications and Subscriptions	2477	2711	2,800	5,050	5,050	2,250	80.4
66706 Dues and Memberships	4998	11263	12,130	12,300	12,300	170	1.4
66800 Fleet Fuel ISF	7192	10828	42,606	40,000	40,000	(2,606)	(6.1)
66802 Motor Pool ISF	101	171	500	200	200	(300)	(60.0)
66803 Fleet Parts ISF	4514	6649	0	0	0	0	0.0
66804 Fleet Sublet ISF	2946	3357	0	0	0	0	0.0

Charleston County
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186000001 Assessors Office

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	8599	9597	0	0	0	0	0.0
66902 Copier ISF	14106	12096	13,678	7,077	7,077	(6,601)	(48.2)
66905 Postage ISF	10557	9446	12,462	10,059	10,059	(2,403)	(19.3)
66907 Messenger Service ISF	4018	3647	5,517	3,940	3,940	(1,577)	(28.6)
66909 Letterhead ISF	8	17	0	0	0	0	0.0
66910 Color Copier ISF	318	261	0	0	0	0	0.0
67000 Records Storage ISF	2136	2083	1,209	1,250	1,250	41	3.4
67001 Records Services ISF	0	0	4,000	3,500	3,500	(500)	(12.5)
 Total Expenses Operating	 161086	 209598	 256,550	 252,219	 252,219	 (4,331)	 (1.7)
Expenses Capital							
78101 CO Microfilm Equipment	7002	0	0	0	0	0	0.0
 Total Expenses Capital	 7002	 0	 0	 0	 0	 0	 0.0
 REVENUE	 15762	 12513	 13,750	 7,000	 7,000	 (6,750)	 (49.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 15762	 12513	 13,750	 7,000	 7,000	 (6,750)	 (49.1)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	2626744	2774712	3,188,706	3,261,316	3,003,631	(185,075)	(5.8)
Operating	161086	209598	256,550	252,219	252,219	(4,331)	(1.7)
Capital	7002	0	0	0	0	0	0.0
 EXPENDITURES	 2794832	 2984310	 3,445,256	 3,513,535	 3,255,850	 (189,406)	 (5.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 2794832	 2984310	 3,445,256	 3,513,535	 3,255,850	 (189,406)	 (5.5)
=====	=====	=====	=====	=====	=====	=====	=====

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	3.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	9.00	
Appraiser III	12 NE	3.00	
Appraiser II	11 NE	4.00	
Appraiser I	10 NE	3.00	
County Services Rep IV	10 NE	2.00	
Revenue Specialist I	10 NE	2.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Rep III	8 NE	10.00	
Real Property Data Specialist	8 NE	2.00	
Administrative Assistant II	7 NE	1.00	
Data Entry Operator	6 NE	<u>5.00</u>	
 TOTAL CURRENT PERSONNEL		54.00	\$ 2,294,010
 Appraisal Supervisor	9 EX	(1.00)	
Appraiser IV	13 NE	(1.00)	
Appraiser I	10 NE	<u>(1.00)</u>	<u>(134,865)</u>
 TOTAL PERSONNEL		<u>51.00</u>	<u>\$ 2,159,145</u>

Charleston County
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180500001 Budget

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	400861	430255	461,810	457,119	399,787	(62,023)	(13.4)
54002 Temporaries	14636	0	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	70	34	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(6,680)	0	0	6,680	(100.0)
54016 STAR Goal Bonus - Regular	2000	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	154285	159888	184,724	182,848	149,920	(34,804)	(18.8)
54400 Contracted Temporary Svc	4084	0	0	0	0	0	0.0
Total Expenses Personnel	575936	590177	639,854	639,967	549,707	(90,147)	(14.1)
Expenses Operating							
64603 Office Expenses	5748	4758	2,000	2,000	2,000	0	0.0
64611 Copy Supplies	146	0	0	0	0	0	0.0
64654 Noncapital FF&E	3736	12	0	0	0	0	0.0
64826 Printing and Binding	1701	0	0	0	0	0	0.0
65601 Noncapital IT Purchases	424	0	0	0	0	0	0.0
65801 Training and Conference	2457	4952	914	914	914	0	0.0
66600 Telephone ISF Charges	3471	3740	3,725	3,892	3,892	167	4.5
66602 Wireless Tech ISF Charges	116	128	300	0	0	(300)	(100.0)
66703 Publications and Subscriptions	1401	1242	575	575	575	0	0.0
66706 Dues and Memberships	901	924	0	0	0	0	0.0
66802 Motor Pool ISF	0	47	0	0	0	0	0.0
66902 Copier ISF	2318	4092	4,426	5,085	5,085	659	14.9
66905 Postage ISF	610	156	573	290	290	(283)	(49.4)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66910 Color Copier ISF	99	49	0	0	0	0	0.0
67000 Records Storage ISF	982	211	65	0	0	(65)	(100.0)
Total Expenses Operating	25211	21412	13,804	13,691	13,691	(113)	(0.8)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	575936	590177	639,854	639,967	549,707	(90,147)	(14.1)
Operating	25211	21412	13,804	13,691	13,691	(113)	(0.8)

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Charleston County
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180500001 Budget

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	601147	611589	653,658	653,658	563,398	(90,260)	(13.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	601147	611589	653,658	653,658	563,398	(90,260)	(13.8)

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	
Assistant Budget Director	10 EX	1.00	
Budget Analyst III	9 EX	1.00	
Auditor II	7 EX	1.00	
Budget Analyst II	7 EX	1.00	
Budget Analyst I	5 EX	2.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		8.00	\$ 460,673
 Budget Analyst III	9 EX	<u>(1.00)</u>	<u>(60,886)</u>
 TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 399,787</u>

Charleston County
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181500001 Controller Gen Fund

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42930 Copy Charges	0	32	0	0	0	0	0.0
43211 Child Support Fee	5156	4659	5,000	5,000	5,000	0	0.0
Total Revenues	5156	4691	5,000	5,000	5,000	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	632052	700564	754,009	721,364	691,851	(62,158)	(8.2)
54002 Temporaries	18086	19483	23,929	26,150	26,150	2,221	9.3
54006 Non Exempt Overtime - Regular	9396	13309	1,889	5,003	5,003	3,114	164.8
54007 Holiday Pay - Regular	390	352	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(43,718)	0	0	43,718	(100.0)
54030 Incentive Wrkfrce Realloc	0	0	10,930	0	0	(10,930)	(100.0)
54201 Fringe Benefits - Regular	240457	270989	306,988	294,731	265,504	(41,484)	(13.5)
54400 Contracted Temporary Svc	3354	0	0	0	0	0	0.0
89100 Personnel Reimbursement In	(6569)	0	0	0	0	0	0.0
Total Expenses Personnel	897166	1004697	1,054,027	1,047,248	988,508	(65,519)	(6.2)
Expenses Operating							
64603 Office Expenses	19159	22842	10,199	15,000	15,000	4,801	47.1
64608 Photo and Microfilm Supply	11	0	0	0	0	0	0.0
64800 Consultant Fees	0	6000	0	0	0	0	0.0
64803 Accounting and Audit Services	0	2300	0	750	750	750	0.0
64826 Printing and Binding	4059	5945	1,984	3,500	3,500	1,516	76.4
65601 Noncapital IT Purchases	2477	1175	0	0	0	0	0.0
65801 Training and Conference	5782	9000	1,500	2,000	2,000	500	33.3
66600 Telephone ISF Charges	7901	8477	9,012	9,170	9,170	158	1.8
66602 Wireless Tech ISF Charges	114	232	300	0	0	(300)	(100.0)
66701 Maint Contract Machinery	170	265	170	100	100	(70)	(41.2)
66703 Publications and Subscriptions	1555	1571	715	1,215	1,215	500	69.9
66706 Dues and Memberships	3236	3020	2,600	2,900	2,900	300	11.5
66709 Local Mileage Reimbursement	0	0	50	50	50	0	0.0
66800 Fleet Fuel ISF	1687	2307	2,810	0	0	(2,810)	(100.0)
66802 Motor Pool ISF	259	173	1,000	600	600	(400)	(40.0)
66803 Fleet Parts ISF	120	652	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	105	0	0	0	0	0.0
66805 Fleet Labor ISF	184	778	0	0	0	0	0.0
66902 Copier ISF	6292	6632	6,629	5,368	5,368	(1,261)	(19.0)

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101500001 Controller Gen Fund

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66905 Postage ISF	8390	9395	9,586	9,063	9,063	(523)	(5.4)
66907 Messenger Service ISF	1101	1101	1,226	1,235	1,235	9	0.7
66910 Color Copier ISF	210	184	0	0	0	0	0.0
67000 Records Storage ISF	8122	8256	4,537	5,500	5,500	963	21.2
67001 Records Services ISF	9356	1145	5,000	5,000	5,000	0	0.0
Total Expenses Operating	80184	91555	57,318	61,451	61,451	4,133	7.2
REVENUE	5156	4691	5,000	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	5156	4691	5,000	5,000	5,000	0	0.0
Personnel	897166	1004697	1,054,027	1,047,248	988,508	(65,519)	(6.2)
Operating	80184	91555	57,318	61,451	61,451	4,133	7.2
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	977350	1096252	1,111,345	1,108,699	1,049,959	(61,386)	(5.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	977350	1096252	1,111,345	1,108,699	1,049,959	(61,386)	(5.5)

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	
Project Officer I	7 EX	1.00	
Accounting Specialist III	8 NE	6.00	
Administrative Assistant III	8 NE	1.00	
Accounting Specialist II	7 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		14.00	\$ 719,016
 Accounting Specialist II	7 NE	<u>(1.00)</u>	<u>(27,165)</u>
 TOTAL PERSONNEL		<u>13.00</u>	<u>\$ 691,851</u>

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182000001 Delinquent Tax Office

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42900 Delinquent Tax Levy Costs	966865	1063195	1,000,000	1,000,000	1,050,000	50,000	5.0
43300 Interest Earnings	534842	652118	300,000	300,000	150,000	(150,000)	(50.0)
43505 Miscellaneous Revenues	7202	8931	0	0	0	0	0.0
Total Revenues	1508909	1724244	1,300,000	1,300,000	1,200,000	(100,000)	(7.7)
Expenses Personnel							
54001 Salaries and Wages - Regular	297779	329892	424,023	440,787	439,311	15,288	3.6
54002 Temporaries	61064	59263	43,200	55,000	55,000	11,800	27.3
54006 Non Exempt Overtime - Regular	16606	16163	13,536	5,535	5,535	(8,001)	(59.1)
54201 Fringe Benefits - Regular	130866	143169	181,936	188,429	164,742	(17,194)	(9.4)
54400 Contracted Temporary Svc	13374	2304	0	0	0	0	0.0
Total Expenses Personnel	519689	550791	662,695	689,751	664,588	1,893	0.3
Expenses Operating							
64600 Postage Direct	98239	100427	106,318	120,000	120,000	13,682	12.9
64603 Office Expenses	5997	5833	5,700	6,000	6,000	300	5.3
64604 Tax Supplies	1661	1889	1,300	1,050	1,050	(250)	(19.2)
64662 Carpentry Supplies - Projects	18	18213	0	0	0	0	0.0
64802 Special Legal Services	127785	20025	66,286	95,000	95,000	28,714	43.3
64806 Security Patrol Services	26132	29864	32,781	32,386	32,386	(395)	(1.2)
64826 Printing and Binding	22507	21351	22,250	21,100	21,100	(1,150)	(5.2)
64840 Contracted Services	0	660	0	0	0	0	0.0
64925 Radio Communications Fee	0	300	1,200	1,200	1,200	0	0.0
65601 Noncapital IT Purchases	0	1989	0	0	0	0	0.0
65801 Training and Conference	690	708	1,000	800	800	(200)	(20.0)
66600 Telephone ISF Charges	6243	6770	6,858	7,088	7,088	230	3.4
66602 Wireless Tech ISF Charges	938	1306	1,500	2,200	2,200	700	46.7
66702 Advertising	35468	60132	68,825	74,000	76,883	8,058	11.7
66703 Publications and Subscriptions	45	50	500	500	500	0	0.0
66706 Dues and Memberships	55	80	100	100	100	0	0.0
66709 Local Mileage Reimbursement	903	740	1,100	500	500	(600)	(54.5)
66800 Fleet Fuel ISF	1297	1863	3,910	5,513	5,513	1,603	41.0
66802 Motor Pool ISF	0	307	0	0	0	0	0.0
66803 Fleet Parts ISF	1106	264	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	2646	0	0	0	0	0.0
66805 Fleet Labor ISF	1120	588	0	0	0	0	0.0

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182000001 Delinquent Tax Office

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	1703	1301	2,762	1,382	1,382	(1,380)	(50.0)
66905 Postage ISF	6270	11389	7,127	6,875	6,875	(252)	(3.5)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
67000 Records Storage ISF	1652	1447	806	900	900	94	11.7
67001 Records Services ISF	0	0	7,000	5,000	5,000	(2,000)	(28.6)
Total Expenses Operating	340929	291243	338,549	382,529	385,412	46,863	13.8
REVENUE	1508909	1724244	1,300,000	1,300,000	1,200,000	(100,000)	(7.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	1508909	1724244	1,300,000	1,300,000	1,200,000	(100,000)	(7.7)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	519689	550791	662,695	689,751	664,588	1,893	0.3
Operating	340929	291243	338,549	382,529	385,412	46,863	13.8
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	860618	842034	1,001,244	1,072,280	1,050,000	48,756	4.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	860618	842034	1,001,244	1,072,280	1,050,000	48,756	4.9
=====	=====	=====	=====	=====	=====	=====	=====

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	
Deputy Director Delinquent Tax	9 EX	1.00	
Manager Revenue Collections	6 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	3.00	
County Services Representative III	8 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>10.00</u>	<u>\$ 439,311</u>
 TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 439,311</u>

Charleston County
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46500 DAODAS Administration

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42602 Refund of Taxes	(1)	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	(1,208)	0	0	0	0	0.0
42605 Adds to Adds	32	4	0	0	0	0.0
42801 Merchants Inventory Tax	10,871	10,832	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	73,000	0	(73,000)	(100.0)
42853 Medicaid Reimbursement-Admin	90,000	90,000	88,577	99,000	10,423	11.8
42856 SC Comm Alcohol Drug Cont Stat	0	0	70,000	0	(70,000)	(100.0)
42930 Copy Charges	164	494	0	0	0	0.0
42933 Debt Set Aside	114,209	148,309	130,000	130,000	0	0.0
43100 Rents and Leases	53,623	55,035	113,344	90,000	(23,344)	(20.6)
43301 Allocated Interest Earnings	252,067	171,723	100,000	75,000	(25,000)	(25.0)
43501 Sale of Personal Property	241	(441)	0	0	0	0.0
43505 Miscellaneous Revenues	31	5	0	0	0	0.0
43524 Insurance Premium Rebates	0	3,058	0	0	0	0.0
Total Revenues	520,029	479,019	574,921	394,000	(180,921)	(31.5)
54001 Salaries and Wages - Regular	656,551	717,830	731,798	690,657	(41,141)	(5.6)
54002 Temporaries	55,296	65,017	82,238	80,150	(2,088)	(2.5)
54006 Non Exempt Overtime - Regular	11,423	12,502	0	15,058	15,058	0.0
54007 Holiday Pay - Regular	74	164	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(31,130)	0	31,130	(100.0)
54010 COLA and Other Sal Adjust-Reg	(1,571)	(890)	0	0	0	0.0
54029 Workforce Reallocation	0	0	(50,178)	0	50,178	(100.0)
54030 Incentive Wrkfrce Realloc	0	0	44,484	0	(44,484)	(100.0)
54031 OJT Workforce Reallocation	0	0	44,481	0	(44,481)	(100.0)
54032 Savings Workforce Realloc	0	0	56,977	0	(56,977)	(100.0)
54201 Fringe Benefits - Regular	264,964	288,630	305,877	277,467	(28,410)	(9.3)
89100 Personnel Reimbursement In	0	(1,040,435)	0	0	0	0.0
Total Expenses Personnel	986,736	42,818	1,184,547	1,063,332	(121,215)	(10.2)
64600 Postage Direct	682	975	1,000	1,000	0	0.0
64603 Office Expenses	22,012	12,334	21,295	21,295	0	0.0
64606 Train Supplies and Equip	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	65	396	600	250	(350)	(58.3)
64615 OtherOperatingSupplies-BrigeVu	(115)	(17)	300	300	0	0.0
64617 Food and Related Supplies	1,119	545	1,175	1,175	0	0.0
64634 Plumbing Supplies- BridgeView	2,399	0	0	0	0	0.0
64654 Noncapital PF&E	2,248	0	500	0	(500)	(100.0)
64800 Consultant Fees	0	(500)	2,000	2,000	0	0.0

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46500 DAODAS Administration

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
64806 Security Patrol Services	4,737	4,700	6,180	5,500	(680)	(11.0)
64807 Preemployment Screening	100	25	100	50	(50)	(50.0)
64826 Printing and Binding	921	3,406	5,605	4,405	(1,200)	(21.4)
64846 Mailers (Printing/Postage)	1,326	1,592	1,500	1,882	382	25.5
65003 DAODAS Facility Costs	2,752	8,599	12,000	12,000	0	0.0
65502 Leases Machinery and Equipment	0	0	500	500	0	0.0
65508 Parking Lease	148,524	132,140	130,900	129,690	(1,210)	(0.9)
65601 Noncapital IT Purchases	8,484	736	2,420	0	(2,420)	(100.0)
65605 DP Refresh Costs	66,826	80,752	60,404	57,355	(3,049)	(5.0)
65801 Training and Conference	2,965	1,985	2,579	2,579	0	0.0
66600 Telephone ISF Charges	8,471	8,528	8,080	7,732	(348)	(4.3)
66601 Pager ISF Charges	708	702	660	156	(504)	(76.4)
66602 Wireless Tech ISF Charges	2,025	871	2,790	1,900	(890)	(31.9)
66701 Maint Contract Machinery	23,093	24,404	25,512	30,000	4,488	17.6
66703 Publications and Subscriptions	366	200	850	850	0	0.0
66704 Internet Access	2,773	2,770	2,762	4,000	1,238	44.8
66706 Dues and Memberships	11,553	19,906	9,600	9,600	0	0.0
66709 Local Mileage Reimbursement	131	86	150	150	0	0.0
66718 Meeting Expenses	0	175	250	250	0	0.0
66721 Bank Charges	5,180	8,166	7,500	10,000	2,500	33.3
66727 County Admin Charge	1,473,042	1,520,295	1,505,084	1,427,080	(78,004)	(5.2)
66730 Administrative Costs	(1,154,697)	214	(1,343,308)	(1,291,317)	51,991	(3.9)
66800 Fleet Fuel ISF	1,631	2,039	2,850	5,816	2,966	104.1
66802 Motor Pool ISF	0	143	0	0	0	0.0
66803 Fleet Parts ISF	331	878	0	0	0	0.0
66804 Fleet Sublet ISF	105	261	0	0	0	0.0
66805 Fleet Labor ISF	501	2,478	0	0	0	0.0
66902 Copier ISF	4,523	3,440	5,159	3,705	(1,454)	(28.2)
66905 Postage ISF	5,656	9,443	9,704	10,029	325	3.3
66907 Messenger Service ISF	462	500	500	65	(435)	(87.0)
67000 Records Storage ISF	909	852	655	800	145	22.1
67300 Depreciation Expense	259,748	240,159	0	0	0	0.0
89300 Operating Reimbursement In	0	(283,274)	0	0	0	0.0
89400 Operating Reimbursement Out	51,096	45,512	49,979	47,849	(2,130)	(4.3)
Total Expenses Operating	962,651	1,856,416	538,835	509,646	(29,189)	(5.4)
78100 CO Office Equipment	0	14,949	0	0	0	0.0
79000 Assets Capitalized	0	(14,949)	0	0	0	0.0

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46500 DAODAS Administration

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	0	0	0	0	0	0.0
99710 Interfd Transfer In	1,616,862	1,436,306	1,542,850	1,556,770	13,920	0.9
Total Interfund Transfer In	1,616,862	1,436,306	1,542,850	1,556,770	13,920	0.9
99700 Interfd Transfer Out	0	1,500,000	0	0	0	0.0
Total Interfund Transfer Out	0	1,500,000	0	0	0	0.0
REVENUE	520,029	479,019	574,921	394,000	(180,921)	(31.5)
INTERFUND TRANSFER IN	1,616,862	1,436,306	1,542,850	1,556,770	13,920	0.9
AVAILABLE	2,136,891	1,915,325	2,117,771	1,950,770	(167,001)	(7.9)
=====	=====	=====	=====	=====	=====	=====
Personnel	986,736	42,818	1,184,547	1,063,332	(121,215)	(10.2)
Operating	962,651	1,856,416	538,835	509,646	(29,189)	(5.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,949,387	1,899,234	1,723,382	1,572,978	(150,404)	(8.7)
INTERFUND TRANSFER OUT	0	1,500,000	0	0	0	0.0
DISBURSEMENTS	1,949,387	3,399,234	1,723,382	1,572,978	(150,404)	(8.7)
=====	=====	=====	=====	=====	=====	=====

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	0.98	
Administrative Services Manager	10 EX	0.55	
Financial Officer	9 EX	0.95	
Clinical Compliance Coordinator	8 EX	0.95	
Program Administrator	8 EX	1.00	
Accountant	7 EX	1.00	
Accountant II	6 EX	1.00	
Account Technician	10 NE	3.00	
Administrative Services Coordinator	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
County Services Representative III	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Account Specialist I	6 NE	1.00	
Administrative Assistant I	6 NE	2.00	
County Services Representative I	4 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		17.43	\$ 750,750
 Administrative Services Coordinator	10 NE	(1.00)	
Account Specialist I	6 NE	<u>(1.00)</u>	<u>(60,093)</u>
 TOTAL PERSONNEL		<u>15.43</u>	<u>\$ 690,657</u>

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546503001 DAODAS Bedded Service

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	73802	84276	53,849	53,849	53,849	0	0.0
42815 Mental Health Grant	66000	40333	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	306085	306085	157,356	157,356	157,356	0	0.0
42818 State Block Grant	8556	8556	8,556	0	0	(8,556)	(100.0)
42822 Alcohol Beverage Tax	303145	321328	316,411	316,411	316,411	0	0.0
42823 Medicaid Billings-CSM	697597	684271	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(40031	28756	860,150	830,000	830,000	(30,150)	(3.5)
42856 SC Comm Alcohol Drug Cont Stat	96872	96872	0	0	0	0	0.0
42988 Client Fees-MK	19596	22666	36,250	3,000	3,000	(33,250)	(91.7)
42989 Insurance Fees-MK	48102	53521	0	40,200	40,200	40,200	0.0
42995 Self-Pay Billings-CSM	14067	148420	0	0	0	0	0.0
42999 Insurance Billings-CSM	12423	24191	0	0	0	0	0.0
Total Revenues	1606214	1819275	1,432,572	1,400,816	1,400,816	(31,756)	(2.2)
Expenses Personnel							
54001 Salaries and Wages - Regular	502136	502535	376,721	328,399	326,069	(50,652)	(13.4)
54002 Temporaries	236116	276083	105,076	145,000	145,000	39,924	38.0
54006 Non Exempt Overtime - Regular	9660	10316	2,151	6,901	6,901	4,750	220.8
54007 Holiday Pay - Regular	3152	2165	582	584	584	2	0.3
54008 Anticipated Vacancies	0	0	(16,405	0	0	16,405	(100.0)
54010 COLA and Other Sal Adjust-Reg	7714	(367	0	0	0	0	0.0
54012 Shift Differential Pay	0	0	1,982	1,990	1,990	8	0.4
54020 Detox On-call Pay - Regular	7647	242	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(31,991	0	0	31,991	(100.0)
54201 Fringe Benefits - Regular	246168	255341	170,107	158,350	149,029	(21,078)	(12.4)
54400 Contracted Temporary Svc	0	0	4,500	0	0	(4,500)	(100.0)
Total Expenses Personnel	1012593	1046315	612,723	641,224	629,573	16,850	2.8
Expenses Operating							
64603 Office Expenses	5388	9810	4,822	4,822	4,822	0	0.0
64606 Train Supplies and Equip	51	(104	0	0	0	0	0.0
64613 Public Education Supplies	0	362	575	575	575	0	0.0
64615 OtherOperatingSupplies-BrigeVu	255	100	0	0	0	0	0.0
64616 Bedding and Linens	5869	7311	4,000	4,000	4,000	0	0.0
64617 Food and Related Supplies	95915	130131	85,415	77,000	77,000	(8,415)	(9.8)
64624 Drugs and Medical Supplies	34247	24526	10,558	11,000	11,000	442	4.2

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546503001 DAODAS Bedded Service

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64634 Plumbing Supplies- BridgeView	9542	0	0	0	0	0	0.0
64648 Custodial & Laundry-BridgeView	675	395	1,250	0	0	(1,250)	(100.0)
64654 Noncapital FF&E	3251	9747	4,250	1,000	1,000	(3,250)	(76.5)
64804 Professional Medical Services	0	153676	0	12,000	12,000	12,000	0.0
64807 Preemployment Screening	375	325	200	0	0	(200)	(100.0)
64826 Printing and Binding	0	152	105	105	105	0	0.0
64839 Recreational Therapy	117	219	500	500	500	0	0.0
64840 Contracted Services	900	2574	850	850	850	0	0.0
64927 Allocated Medical Services	169324	0	46,167	26,284	26,284	(19,882)	(43.1)
65003 DAODAS Facility Costs	116962	133168	76,552	78,592	78,592	2,040	2.7
65601 Noncapital IT Purchases	418	1502	0	0	0	0	0.0
65801 Training and Conference	2297	4024	695	695	695	0	0.0
66600 Telephone ISF Charges	9191	8657	4,675	9,075	9,075	4,400	94.1
66601 Pager ISF Charges	132	0	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	1162	2279	1,270	600	600	(670)	(52.7)
66703 Publications and Subscriptions	143	419	150	150	150	0	0.0
66706 Dues and Memberships	963	825	650	650	650	0	0.0
66709 Local Mileage Reimbursement	0	(49)	0	0	0	0	0.0
66713 Bad Debt Provision	15862	31083	16,095	6,200	6,200	(9,895)	(61.5)
66730 Administrative Costs	225519	257344	148,237	147,200	147,200	(1,037)	(0.7)
66800 Fleet Fuel ISF	1078	1269	1,959	3,562	3,562	1,603	81.8
66803 Fleet Parts ISF	171	1285	0	0	0	0	0.0
66805 Fleet Labor ISF	516	911	0	0	0	0	0.0
66902 Copier ISF	13653	14365	4,125	6,440	6,440	2,315	56.1
66905 Postage ISF	82	103	93	106	106	13	14.0
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
Total Expenses Operating	714184	796536	413,321	391,472	391,472	(21,849)	(5.3)
Interfund Transfer In							
99710 Interfd Transfer In	22000	22000	0	0	0	0	0.0
Total Interfund Transfer In	22000	22000	0	0	0	0	0.0
REVENUE	1606214	1819275	1,432,572	1,400,816	1,400,816	(31,756)	(2.2)
INTERFUND TRANSFER IN	22000	22000	0	0	0	0	0.0
AVAILABLE	1628214	1841275	1,432,572	1,400,816	1,400,816	(31,756)	(2.2)

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546503001 DAODAS Bedded Service

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1012593	1046315	612,723	641,224	629,573	16,850	2.8
Operating	714184	796536	413,321	391,472	391,472	(21,849)	(5.3)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	1726777	1842851	1,026,044	1,032,696	1,021,045	(4,999)	(0.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1726777	1842851	1,026,044	1,032,696	1,021,045	(4,999)	(0.5)
=====	=====	=====	=====	=====	=====	=====	=====

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>
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	0.50	
Counselor III	7 EX	1.00	
Program Specialist II	7 EX	0.25	
Registered Nurse	7 EX	1.66	
Counselor I	4 EX	2.50	
Licensed Practical Nurse	10 NE	0.66	
Administrative Assistant III	8 NE	0.33	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	<u>2.33</u>	
 TOTAL CURRENT PERSONNEL		9.63	\$ 371,630
 Registered Nurse	7 EX	<u>(1.00)</u>	<u>(45,561)</u>
 TOTAL PERSONNEL		<u>8.63</u>	<u>\$ 326,069</u>

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546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42808 Federal Grants-Operating	0	0	0	10,000	10,000	10,000	0.0
42817 SC Comm Alcohol Drug Cont Fed	226606	226606	226,606	226,606	226,606	0	0.0
42988 Client Fees-MK	8250	37600	10,000	30,000	30,000	20,000	200.0
43505 Miscellaneous Revenues	795	10802	1,000	0	0	(1,000)	(100.0)
Total Revenues	235651	275008	237,606	266,606	266,606	29,000	12.2
Expenses Personnel							
54001 Salaries and Wages - Regular	124908	125926	113,204	122,569	122,569	9,365	8.3
54008 Anticipated Vacancies	0	0	(4,755)	0	0	4,755	(100.0)
54010 COLA and Other Sal Adjust-Reg	4484	413	0	0	0	0	0.0
54201 Fringe Benefits - Regular	48495	50177	45,281	49,028	45,963	682	1.5
Total Expenses Personnel	177887	176516	153,730	171,597	168,532	14,802	9.6
Expenses Operating							
64600 Postage Direct	23	12	80	80	80	0	0.0
64603 Office Expenses	1583	1567	1,700	1,700	1,700	0	0.0
64606 Train Supplies and Equip	(44)	500	0	0	0	0	0.0
64613 Public Education Supplies	4346	3395	6,000	2,500	2,500	(3,500)	(58.3)
64615 OtherOperatingSupplies-BrigeVu	18	0	0	0	0	0	0.0
64617 Food and Related Supplies	350	828	1,000	750	750	(250)	(25.0)
64624 Drugs and Medical Supplies	0	0	200	200	200	0	0.0
64654 Noncapital FF&E	160	0	500	0	0	(500)	(100.0)
64800 Consultant Fees	551	0	0	0	0	0	0.0
64807 Preemployment Screening	75	0	100	0	0	(100)	(100.0)
64826 Printing and Binding	796	34	950	200	200	(750)	(78.9)
65003 DAODAS Facility Costs	19746	21550	18,254	21,032	21,032	2,778	15.2
65801 Training and Conference	(347)	2554	1,304	1,200	1,200	(104)	(8.0)
66600 Telephone ISF Charges	1777	1941	2,470	2,530	2,530	60	2.4
66601 Pager ISF Charges	54	0	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	224	258	280	260	260	(20)	(7.1)
66703 Publications and Subscriptions	684	231	0	0	0	0	0.0
66706 Dues and Memberships	50	30	80	80	80	0	0.0
66709 Local Mileage Reimbursement	0	(16)	350	366	366	16	4.6
66718 Meeting Expenses	0	100	0	0	0	0	0.0
66730 Administrative Costs	38073	40951	35,347	39,392	39,392	4,045	11.4
66800 Fleet Fuel ISF	625	1075	1,656	1,268	1,268	(388)	(23.4)

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546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66802 Motor Pool ISF	0	46	0	0	0	0	0.0
66803 Fleet Parts ISF	47	35	0	0	0	0	0.0
66804 Fleet Sublet ISF	168	102	0	0	0	0	0.0
66805 Fleet Labor ISF	653	21	0	0	0	0	0.0
66902 Copier ISF	778	1183	1,028	1,868	1,868	840	81.7
66905 Postage ISF	138	220	234	23	23	(211)	(90.2)
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
Total Expenses Operating	70654	76744	71,661	73,514	73,514	1,853	2.6
REVENUE	235651	275008	237,606	266,606	266,606	29,000	12.2
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	235651	275008	237,606	266,606	266,606	29,000	12.2
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	177887	176516	153,730	171,597	168,532	14,802	9.6
Operating	70654	76744	71,661	73,514	73,514	1,853	2.6
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	248541	253260	225,391	245,111	242,046	16,655	7.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	248541	253260	225,391	245,111	242,046	16,655	7.4
=====	=====	=====	=====	=====	=====	=====	=====

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**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>
Program Administrator	8 EX	1.00	
Prevention Specialist	4 EX	2.00	
Counselor II	5 EX	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		4.00	\$ 160,946
 Counselor II	5 EX	<u>(1.00)</u>	<u>(38,377)</u>
 TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 122,569</u>

Charleston County
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546518001 DAODAS Criminal Justice

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42817 SC Comm Alcohol Drug Cont Fed	38883	38884	38,884	32,403	32,403	(6,481)	(16.7)
42988 Client Fees-MK	184248	384050	309,896	460,500	460,500	150,604	48.6
42995 Self-Pay Billings-CSM	72366	106391	0	0	0	0	0.0
Total Revenues	295497	529325	348,780	492,903	492,903	144,123	41.3
Expenses Personnel							
54001 Salaries and Wages - Regular	197664	268149	280,718	265,100	263,148	(17,570)	(6.2)
54002 Temporaries	6332	24212	12,103	20,400	20,400	8,297	68.6
54006 Non Exempt Overtime - Regular	896	1466	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(12,045)	0	0	12,045	(100.0)
54010 COLA and Other Sal Adjust-Reg	8980	9691	0	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	13569	16033	16,000	16,062	16,062	62	0.4
54201 Fringe Benefits - Regular	77050	104268	120,783	115,729	107,967	(12,816)	(10.6)
Total Expenses Personnel	304490	423819	417,559	417,291	407,577	(9,982)	(2.4)
Expenses Operating							
64603 Office Expenses	2302	1728	2,700	3,745	3,745	1,045	38.7
64613 Public Education Supplies	11720	12834	20,000	20,000	20,000	0	0.0
64615 OtherOperatingSupplies-BrigeVu	7	0	0	0	0	0	0.0
64617 Food and Related Supplies	0	269	305	305	305	0	0.0
64624 Drugs and Medical Supplies	0	0	50	50	50	0	0.0
64654 Noncapital FF&E	0	310	1,500	1,500	1,500	0	0.0
64807 Preemployment Screening	63	0	100	100	100	0	0.0
64826 Printing and Binding	34	0	250	318	318	68	27.2
64840 Contracted Services	0	0	850	850	850	0	0.0
65003 DAODAS Facility Costs	34709	50284	49,699	51,146	51,146	1,447	2.9
65601 Noncapital IT Purchases	413	0	0	0	0	0	0.0
65801 Training and Conference	1574	4006	1,564	2,500	2,500	936	59.8
66600 Telephone ISF Charges	2687	3088	3,330	2,830	2,830	(500)	(15.0)
66602 Wireless Tech ISF Charges	431	309	560	540	540	(20)	(3.6)
66709 Local Mileage Reimbursement	36	3	100	100	100	0	0.0
66713 Bad Debt Provision	0	0	9,173	20,500	20,500	11,327	123.5
66730 Administrative Costs	66924	95553	96,238	95,794	95,794	(444)	(0.5)
66902 Copier ISF	5366	6197	3,962	2,346	2,346	(1,616)	(40.8)
66905 Postage ISF	71	64	156	99	99	(57)	(36.5)
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)

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Charleston County
Organizational Budget
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546518001 DAODAS Criminal Justice

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	126461	174772	190,665	202,788	202,788	12,123	6.4
REVENUE	295497	529325	348,780	492,903	492,903	144,123	41.3
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	295497	529325	348,780	492,903	492,903	144,123	41.3
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	304490	423819	417,559	417,291	407,577	(9,982)	(2.4)
Operating	126461	174772	190,665	202,788	202,788	12,123	6.4
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	430951	598591	608,224	620,079	610,365	2,141	0.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	430951	598591	608,224	620,079	610,365	2,141	0.4
=====	=====	=====	=====	=====	=====	=====	=====

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>
Manager Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	1.00	
Counselor I	4 EX	2.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant I	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>6.50</u>	<u>\$ 263,148</u>
 TOTAL PERSONNEL		<u>6.50</u>	<u>\$ 263,148</u>

Charleston County
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546501001 DAODAS Debt Service

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Operating							
67100 Interest Expense on Debt	343512	316965	237,917	195,333	195,333	(42,584)	(17.9)
67101 Principal Payment on Bonds	0	0	435,718	485,743	485,743	50,025	11.5
67103 Amortization of Issue Costs	7687	7687	7,688	7,688	7,688	0	0.0
Total Expenses Operating	351199	324652	681,323	688,764	688,764	7,441	1.1
Interfund Transfer In							
99710 Interfd Transfer In	682345	680321	681,323	681,076	681,076	(247)	(0.0)
Total Interfund Transfer In	682345	680321	681,323	681,076	681,076	(247)	(0.0)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	682345	680321	681,323	681,076	681,076	(247)	(0.0)
AVAILABLE	682345	680321	681,323	681,076	681,076	(247)	(0.0)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	351199	324652	681,323	688,764	688,764	7,441	1.1
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	351199	324652	681,323	688,764	688,764	7,441	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	351199	324652	681,323	688,764	688,764	7,441	1.1
=====	=====	=====	=====	=====	=====	=====	=====

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Charleston County
Organizational Budget
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546509101 DAODAS Detention Outpatient

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42837 Medicaid Reimb Medical-MK	0	(28	0	0	0	0	0.0
42988 Client Fees-MK	4900	13919	51,714	28,600	28,600	(23,114)	(44.7)
42989 Insurance Fees-MK	4400	13200	25,317	31,000	31,000	5,683	22.4
42995 Self-Pay Billings-CSM	30055	38565	0	0	0	0	0.0
42999 Insurance Billings-CSM	7925	(6385	0	0	0	0	0.0
Total Revenues	47280	59271	77,031	59,600	59,600	(17,431)	(22.6)
Expenses Personnel							
54001 Salaries and Wages - Regular	139571	195711	199,263	220,503	218,422	19,159	9.6
54002 Temporaries	11583	0	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	246	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(8,369	0	0	8,369	(100.0)
54010 COLA and Other Sal Adjust-Reg	13719	1379	0	0	0	0	0.0
54201 Fringe Benefits - Regular	55592	75597	79,705	88,201	81,908	2,203	2.8
Total Expenses Personnel	220465	272933	270,599	308,704	300,330	29,731	11.0
Expenses Operating							
64603 Office Expenses	2632	1976	2,200	2,000	2,000	(200)	(9.1)
64613 Public Education Supplies	2885	3738	3,000	2,000	2,000	(1,000)	(33.3)
64617 Food and Related Supplies	0	0	500	250	250	(250)	(50.0)
64624 Drugs and Medical Supplies	0	299	800	200	200	(600)	(75.0)
64654 Noncapital FF&E	16719	0	1,000	1,000	1,000	0	0.0
64807 Preemployment Screening	75	0	100	100	100	0	0.0
64826 Printing and Binding	0	0	300	300	300	0	0.0
65601 Noncapital IT Purchases	0	1095	1,960	0	0	(1,960)	(100.0)
65801 Training and Conference	128	842	1,043	2,000	2,000	957	91.8
66709 Local Mileage Reimbursement	0	0	100	100	100	0	0.0
66712 Entertainment and Awards	0	0	250	200	200	(50)	(20.0)
66713 Bad Debt Provision	0	0	28,809	9,600	9,600	(19,209)	(66.7)
66730 Administrative Costs	48514	63346	62,218	81,543	81,543	19,325	31.1
66902 Copier ISF	0	0	7,470	4,320	4,320	(3,150)	(42.2)
66905 Postage ISF	98	2	156	3	3	(153)	(98.1)
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
Total Expenses Operating	71176	71425	110,034	103,681	103,681	(6,353)	(5.8)
Interfund Transfer In							

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Charleston County
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546509101 DAODAS Detention Outpatient

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
99710 Interfd Transfer In	263000	275000	283,250	271,920	271,920	(11,330)	(4.0)
	-----	-----	-----	-----	-----	-----	-----
Total Interfund Transfer In	263000	275000	283,250	271,920	271,920	(11,330)	(4.0)
	-----	-----	-----	-----	-----	-----	-----
REVENUE	47280	59271	77,031	59,600	59,600	(17,431)	(22.6)
INTERFUND TRANSFER IN	263000	275000	283,250	271,920	271,920	(11,330)	(4.0)
	-----	-----	-----	-----	-----	-----	-----
AVAILABLE	310280	334271	360,281	331,520	331,520	(28,761)	(8.0)
	=====	=====	=====	=====	=====	=====	=====
Personnel	220465	272933	270,599	308,704	300,330	29,731	11.0
Operating	71176	71425	110,034	103,681	103,681	(6,353)	(5.8)
Capital	0	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----	-----
EXPENDITURES	291641	344358	380,633	412,385	404,011	23,378	6.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	291641	344358	380,633	412,385	404,011	23,378	6.1
	=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Manager Outpatient	10 EX	0.10	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	2.00	
Administrative Assistant III	8 NE	<u>0.20</u>	
 TOTAL CURRENT PERSONNEL		<u>6.30</u>	<u>\$ 256,712</u>
 Counselor I	4 EX	<u>(1.00)</u>	<u>(38,290)</u>
 TOTAL PERSONNEL		<u>5.30</u>	<u>\$ 218,422</u>

Charleston County
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546502001 DAODAS Detox

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	0	0	53,849	53,849	53,849	0	0.0
42815 Mental Health Grant	0	0	26,000	0	0	(26,000)	(100.0)
42817 SC Comm Alcohol Drug Cont Fed	0	0	148,729	148,729	148,729	0	0.0
42837 Medicaid Reimb Medical-MK	0	0	132,900	132,000	132,000	(900)	(0.7)
42856 SC Comm Alcohol Drug Cont Stat	0	0	96,872	10,392	10,392	(86,480)	(89.3)
42988 Client Fees-MK	0	0	36,250	54,200	54,200	17,950	49.5
42989 Insurance Fees-MK	0	0	35,465	19,900	19,900	(15,565)	(43.9)
Total Revenues	0	0	530,065	419,070	419,070	(110,995)	(20.9)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	346,058	207,220	207,220	(138,838)	(40.1)
54002 Temporaries	0	0	101,376	128,800	128,800	27,424	27.1
54006 Non Exempt Overtime - Regular	0	0	2,151	6,901	6,901	4,750	220.8
54007 Holiday Pay - Regular	0	0	582	584	584	2	0.3
54008 Anticipated Vacancies	0	0	(15,230)	0	0	15,230	(100.0)
54012 Shift Differential Pay	0	0	1,982	1,990	1,990	8	0.4
54020 Detox On-call Pay - Regular	0	0	9,426	0	0	(9,426)	(100.0)
54201 Fringe Benefits - Regular	0	0	161,612	107,286	101,869	(59,743)	(37.0)
54400 Contracted Temporary Svc	0	0	8,200	0	0	(8,200)	(100.0)
Total Expenses Personnel	0	0	616,157	452,781	447,364	(168,793)	(27.4)
Expenses Operating							
64603 Office Expenses	0	0	4,822	4,822	4,822	0	0.0
64606 Train Supplies and Equip	0	0	2,500	2,500	2,500	0	0.0
64613 Public Education Supplies	0	0	325	325	325	0	0.0
64616 Bedding and Linens	0	0	6,400	4,000	4,000	(2,400)	(37.5)
64617 Food and Related Supplies	0	0	87,695	65,000	65,000	(22,695)	(25.9)
64624 Drugs and Medical Supplies	0	0	51,000	51,000	51,000	0	0.0
64648 Custodial & Laundry-BridgeView	0	0	1,250	1,250	1,250	0	0.0
64654 Noncapital FF&E	0	0	3,000	1,000	1,000	(2,000)	(66.7)
64807 Preemployment Screening	0	0	200	200	200	0	0.0
64826 Printing and Binding	0	0	210	210	210	0	0.0
64840 Contracted Services	0	0	1,070	3,070	3,070	2,000	186.9
64927 Allocated Medical Services	0	0	152,835	99,297	99,297	(53,538)	(35.0)
65003 DAODAS Facility Costs	0	0	73,161	55,480	55,480	(17,681)	(24.2)
65801 Training and Conference	0	0	1,043	1,043	1,043	0	0.0

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546502001 DAODAS Detox

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	0	0	4,675	0	0	(4,675)	(100.0)
66602 Wireless Tech ISF Charges	0	0	1,200	600	600	(600)	(50.0)
66703 Publications and Subscriptions	0	0	150	1,500	1,500	1,350	900.0
66706 Dues and Memberships	0	0	650	650	650	0	0.0
66713 Bad Debt Provision	0	0	19,769	22,300	22,300	2,531	12.8
66730 Administrative Costs	0	0	141,671	103,912	103,912	(37,759)	(26.6)
66902 Copier ISF	0	0	6,199	2,737	2,737	(3,462)	(55.8)
 Total Expenses Operating	 0	 0	 559,825	 420,895	 420,895	 (138,930)	 (24.8)
 REVENUE	 0	 0	 530,065	 419,070	 419,070	 (110,995)	 (20.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 0	 0	 530,065	 419,070	 419,070	 (110,995)	 (20.9)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	616,157	452,781	447,364	(168,793)	(27.4)
Operating	0	0	559,825	420,895	420,895	(138,930)	(24.8)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 0	 0	 1,175,982	 873,676	 868,259	 (307,723)	 (26.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 0	 1,175,982	 873,676	 868,259	 (307,723)	 (26.2)
=====	=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Detoxification Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Manager Inpatient Services	10 EX	0.20	
Program Specialist II	7 EX	0.25	
Registered Nurse	7 EX	0.66	
Counselor I	4 EX	1.00	
LPN	10 NE	0.66	
Administrative Assistant III	8 NE	0.33	
Administrative Assistant II	7 NE	0.30	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	<u>2.33</u>	
 TOTAL CURRENT PERSONNEL		<u>5.93</u>	<u>\$ 207,220</u>
 TOTAL PERSONNEL		<u>5.93</u>	<u>\$ 207,220</u>

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546509201 DAODAS-IntensiveFamilyServices

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	0	43954	46,262	46,262	46,262	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	62737	62,737	62,737	62,737	0	0.0
42818 State Block Grant	0	4105	4,105	0	0	(4,105)	(100.0)
42822 Alcohol Beverage Tax	0	105317	103,706	103,706	103,706	0	0.0
42823 Medicaid Billings-CSM	0	297021	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	(32545)	490,000	301,000	301,000	(189,000)	(38.6)
42995 Self-Pay Billings-CSM	0	1318	0	0	0	0	0.0
42999 Insurance Billings-CSM	0	327	0	0	0	0	0.0
Total Revenues	0	482234	706,810	513,705	513,705	(193,105)	(27.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	327378	395,912	293,622	288,257	(107,655)	(27.2)
54008 Anticipated Vacancies	0	0	(16,628)	0	0	16,628	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	(1508)	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(63,773)	0	0	63,773	(100.0)
54201 Fringe Benefits - Regular	0	126617	158,365	117,449	108,096	(50,269)	(31.7)
Total Expenses Personnel	0	452487	473,876	411,071	396,353	(77,523)	(16.3)
Expenses Operating							
64600 Postage Direct	0	0	25	25	25	0	0.0
64603 Office Expenses	0	2500	2,500	2,000	2,000	(500)	(20.0)
64613 Public Education Supplies	0	333	100	100	100	0	0.0
64617 Food and Related Supplies	0	0	500	500	500	0	0.0
64624 Drugs and Medical Supplies	0	398	1,200	1,200	1,200	0	0.0
64648 Custodial & Laundry-Bridgeview	0	0	50	0	0	(50)	(100.0)
64654 Noncapital FF&E	0	0	1,000	500	500	(500)	(50.0)
64807 Preemployment Screening	0	0	100	50	50	(50)	(50.0)
64826 Printing and Binding	0	206	150	150	150	0	0.0
64839 Recreational Therapy	0	0	150	150	150	0	0.0
64840 Contracted Services	0	786	250	0	0	(250)	(100.0)
64847 Transportation of Clients	0	315	650	300	300	(350)	(53.8)
65003 DAODAS Facility Costs	0	56026	63,839	50,383	50,383	(13,456)	(21.1)
65801 Training and Conference	0	4044	3,475	2,300	2,300	(1,175)	(33.8)
66600 Telephone ISF Charges	0	5924	6,600	2,630	2,630	(3,970)	(60.1)
66602 Wireless Tech ISF Charges	0	5131	8,200	5,000	5,000	(3,200)	(39.0)
66703 Publications and Subscriptions	0	0	50	0	0	(50)	(100.0)

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546509201 DAODAS-IntensiveFamilyServices

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	0	44472	47,000	47,000	47,000	0	0.0
66712 Entertainment and Awards	0	0	50	0	0	(50)	(100.0)
66713 Bad Debt Provision	0	1798	0	0	0	0	0.0
66718 Meeting Expenses	0	0	200	200	200	0	0.0
66730 Administrative Costs	0	106463	123,620	94,366	94,366	(29,254)	(23.7)
66802 Motor Pool ISF	0	0	100	0	0	(100)	(100.0)
66902 Copier ISF	0	2303	7,754	1,719	1,719	(6,035)	(77.8)
66905 Postage ISF	0	0	16	0	0	(16)	(100.0)
66907 Messenger Service ISF	0	127	128	65	65	(63)	(49.2)
 Total Expenses Operating	 0	 230826	 267,707	 208,638	 208,638	 (59,069)	 (22.1)
 REVENUE	 0	 482234	 706,810	 513,705	 513,705	 (193,105)	 (27.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 0	 482234	 706,810	 513,705	 513,705	 (193,105)	 (27.3)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	452487	473,876	411,071	396,353	(77,523)	(16.3)
Operating	0	230826	267,707	208,638	208,638	(59,069)	(22.1)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 0	 683313	 741,583	 619,709	 604,991	 (136,592)	 (18.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 683313	 741,583	 619,709	 604,991	 (136,592)	 (18.4)
=====	=====	=====	=====	=====	=====	=====	=====

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Intensive Family Services

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	
Counselor II	5 EX	5.00	
Counselor I	4 EX	1.00	
Administrative Services Coordinator	10 NE	<u>0.20</u>	
 TOTAL CURRENT PERSONNEL		<u>7.20</u>	<u>\$ 288,257</u>
 TOTAL PERSONNEL		<u>7.20</u>	<u>\$ 288,257</u>

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546519001 DAODAS Juvenile Drug Court

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42846 State Non-grant Appropriation	56718	0	0	0	0	0	0.0
Total Revenues	56718	0	0	0	0	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	54563	66672	85,561	84,208	83,157	(2,404)	(2.8)
54002 Temporaries	11199	4461	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	43	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,594)	0	0	3,594	(100.0)
54010 COLA and Other Sal Adjust-Reg	650	2538	0	0	0	0	0.0
54201 Fringe Benefits - Regular	22814	26086	34,224	33,683	31,184	(3,040)	(8.9)
Total Expenses Personnel	89226	99800	116,191	117,891	114,341	(1,850)	(1.6)
Expenses Operating							
64603 Office Expenses	283	521	700	700	700	0	0.0
64613 Public Education Supplies	785	69	600	600	600	0	0.0
64615 Other Operating Supplies-BrigeVu	56	0	0	0	0	0	0.0
64617 Food and Related Supplies	249	279	500	500	500	0	0.0
64624 Drugs and Medical Supplies	896	597	1,000	750	750	(250)	(25.0)
64654 Noncapital FF&E	0	0	500	250	250	(250)	(50.0)
64800 Consultant Fees	3000	1500	5,000	6,000	6,000	1,000	20.0
64804 Professional Medical Services	275	0	0	0	0	0	0.0
64807 Preemployment Screening	38	25	25	25	25	0	0.0
64839 Recreational Therapy	0	0	500	250	250	(250)	(50.0)
64840 Contracted Services	1500	1500	0	0	0	0	0.0
65003 DAODAS Facility Costs	10135	12181	13,796	14,449	14,449	653	4.7
65601 Noncapital IT Purchases	331	1291	0	0	0	0	0.0
65801 Training and Conference	0	1093	174	100	100	(74)	(42.5)
66600 Telephone ISF Charges	373	389	1,160	1,193	1,193	33	2.8
66602 Wireless Tech ISF Charges	1664	2377	1,120	600	600	(520)	(46.4)
66712 Entertainment and Awards	200	120	500	500	500	0	0.0
66730 Administrative Costs	19541	23146	26,715	27,063	27,063	348	1.3
66800 Fleet Fuel ISF	2626	4805	7,485	7,684	7,684	199	2.7
66803 Fleet Parts ISF	86	1121	0	0	0	0	0.0
66804 Fleet Sublet ISF	147	482	0	0	0	0	0.0
66805 Fleet Labor ISF	281	1065	0	0	0	0	0.0
66902 Copier ISF	305	236	249	1,597	1,597	1,348	541.4

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546519001 DAODAS Juvenile Drug Court

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	0	19	156	15	15	(141)	(90.4)
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
67300 Depreciation Expense	2746	2746	0	0	0	0	0.0
Total Expenses Operating	45641	55689	60,308	62,341	62,341	2,033	3.4
Interfund Transfer In							
99710 Interfd Transfer In	121831	182495	176,826	180,511	180,511	3,685	2.1
Total Interfund Transfer In	121831	182495	176,826	180,511	180,511	3,685	2.1
REVENUE	56718	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	121831	182495	176,826	180,511	180,511	3,685	2.1
AVAILABLE	178549	182495	176,826	180,511	180,511	3,685	2.1
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	89226	99800	116,191	117,891	114,341	(1,850)	(1.6)
Operating	45641	55689	60,308	62,341	62,341	2,033	3.4
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	134867	155489	176,499	180,232	176,682	183	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	134867	155489	176,499	180,232	176,682	183	0.1
=====	=====	=====	=====	=====	=====	=====	=====

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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>
Admin. Services Manager	10 EX	0.45	
Drug Court Program Coordinator	5 EX	1.00	
Recovery Assistant	5 NE	1.00	
Transportation Aide	3 NE	1.00	
 TOTAL CURRENT PERSONNEL		3.45	\$ 106,021
 Recovery Assistant	5 NE	(1.00)	\$ (22,864)
 TOTAL PERSONNEL		2.45	\$ 83,157

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546505001 DAODAS Medical Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42823 Medicaid Billings-CSM	57162	50226	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(3233)	896	58,947	51,000	51,000	(7,947)	(13.5)
42988 Client Fees-MK	19009	16424	46,429	116,400	116,400	69,971	150.7
42989 Insurance Fees-MK	14489	13868	17,105	27,200	27,200	10,095	59.0
42995 Self-Pay Billings-CSM	26876	61018	0	0	0	0	0.0
42999 Insurance Billings-CSM	4640	8204	0	0	0	0	0.0
43208 Drug Screen Contracts	275	0	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	215	0	0	0	0	0.0
Total Revenues	119218	150851	122,481	194,600	194,600	72,119	58.9
Expenses Personnel							
54001 Salaries and Wages - Regular	134291	115681	114,781	114,808	114,808	27	0.0
54002 Temporaries	5018	0	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(4,821)	0	0	4,821	(100.0)
54010 COLA and Other Sal Adjust-Reg	4619	1406	0	0	0	0	0.0
54201 Fringe Benefits - Regular	51746	43954	45,912	45,923	43,053	(2,859)	(6.2)
89100 Personnel Reimbursement In	0	(138171)	0	0	0	0	0.0
Total Expenses Personnel	195674	22870	155,872	160,731	157,861	1,989	1.3
Expenses Operating							
64603 Office Expenses	1080	1844	447	447	447	0	0.0
64613 Public Education Supplies	0	0	88	88	88	0	0.0
64624 Drugs and Medical Supplies	73446	106909	80,000	80,000	80,000	0	0.0
64654 Noncapital FF&E	(661)	0	0	0	0	0	0.0
64804 Professional Medical Services	176979	181721	190,000	188,092	188,092	(1,908)	(1.0)
64807 Preemployment Screening	0	25	0	0	0	0	0.0
64826 Printing and Binding	407	0	995	995	995	0	0.0
64840 Contracted Services	27	131	0	0	0	0	0.0
64927 Allocated Medical Services	(333077)	0	(436,672)	(292,049)	(292,049)	144,623	(33.1)
65801 Training and Conference	977	399	348	348	348	0	0.0
66600 Telephone ISF Charges	2301	2174	2,470	2,530	2,530	60	2.4
66602 Wireless Tech ISF Charges	339	164	560	540	540	(20)	(3.6)
66703 Publications and Subscriptions	887	379	650	0	0	(650)	(100.0)
66706 Dues and Memberships	650	2706	1,650	0	0	(1,650)	(100.0)
66713 Bad Debt Provision	6531	14842	27,551	57,700	57,700	30,149	109.4
66902 Copier ISF	64	0	0	0	0	0	0.0

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546505001 DAODAS Medical Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	125	127	0	0	0	0	0.0
89300 Operating Reimbursement In	0	(183441)	0	0	0	0	0.0
 Total Expenses Operating	 (69925)	 127980	 (131,913)	 38,691	 38,691	 170,604	 (129.3)
 REVENUE	 119218	 150851	 122,481	 194,600	 194,600	 72,119	 58.9
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 119218	 150851	 122,481	 194,600	 194,600	 72,119	 58.9
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	195674	22870	155,872	160,731	157,861	1,989	1.3
Operating	(69925)	127980	(131,913)	38,691	38,691	170,604	(129.3)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 125749	 150850	 23,959	 199,422	 196,552	 172,593	 720.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 125749	 150850	 23,959	 199,422	 196,552	 172,593	 720.4
=====	=====	=====	=====	=====	=====	=====	=====

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**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>
Physical Assistant	10 EX	1.00	
Laboratory Assistant	9 EX	1.00	
Administrative Assistant II	7 NE	<u>0.40</u>	
 TOTAL CURRENT PERSONNEL		<u>2.40</u>	<u>\$ 114,808</u>
 TOTAL PERSONNEL		<u>2.40</u>	<u>\$ 114,808</u>

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546510001 DAODAS New Life

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	29366	33534	48,431	48,431	48,431	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	252196	252196	252,196	252,196	252,196	0	0.0
42823 Medicaid Billings-CSM	662422	762729	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	82781	55374	1,049,859	1,113,000	1,113,000	63,141	6.0
42988 Client Fees-MK	(20)	0	0	0	0	0	0.0
42989 Insurance Fees-MK	80	0	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	(1270)	7690	0	0	0	0	0.0
42999 Insurance Billings-CSM	(47)	(208)	0	0	0	0	0.0
Total Revenues	1025508	1111315	1,350,486	1,413,627	1,413,627	63,141	4.7
Expenses Personnel							
54001 Salaries and Wages - Regular	320525	319109	339,676	312,662	312,025	(27,651)	(8.1)
54002 Temporaries	38811	62106	108,397	132,700	132,700	24,303	22.4
54006 Non Exempt Overtime - Regular	4536	5846	2,216	6,901	6,901	4,685	211.4
54007 Holiday Pay - Regular	695	733	600	603	603	3	0.5
54008 Anticipated Vacancies	0	0	(14,808)	0	0	14,808	(100.0)
54010 COLA and Other Sal Adjust-Reg	2329	29278	0	0	0	0	0.0
54012 Shift Differential Pay	0	0	2,041	2,049	2,049	8	0.4
54201 Fringe Benefits - Regular	132335	136801	153,934	165,469	141,823	(12,111)	(7.9)
54400 Contracted Temporary Svc	0	0	4,500	0	0	(4,500)	(100.0)
89100 Personnel Reimbursement In	(302187)	(387313)	(325,000)	(415,000)	(415,000)	(90,000)	27.7
Total Expenses Personnel	197044	166560	271,556	205,384	181,101	(90,455)	(33.3)
Expenses Operating							
64603 Office Expenses	1130	1259	1,800	1,800	1,800	0	0.0
64613 Public Education Supplies	1532	577	750	750	750	0	0.0
64615 OtherOperatingSupplies-BrigeVu	358	295	1,264	1,264	1,264	0	0.0
64616 Bedding and Linens	3096	3578	5,450	5,450	5,450	0	0.0
64617 Food and Related Supplies	61044	76435	117,616	82,000	82,000	(35,616)	(30.3)
64624 Drugs and Medical Supplies	3121	2350	9,500	9,500	9,500	0	0.0
64634 Plumbing Supplies- BridgeView	2843	2192	0	0	0	0	0.0
64648 Custodial & Laundry-BridgeView	87	480	500	500	500	0	0.0
64654 Noncapital FF&E	6491	1399	6,602	1,000	1,000	(5,602)	(84.8)
64800 Consultant Fees	2514	350	0	0	0	0	0.0
64804 Professional Medical Services	15945	28934	0	4,000	4,000	4,000	0.0
64807 Preemployment Screening	50	75	100	100	100	0	0.0

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546510001 DAODAS New Life

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64826 Printing and Binding	0	28	120	120	120	0	0.0
64839 Recreational Therapy	797	240	400	400	400	0	0.0
64840 Contracted Services	0	1901	570	1,570	1,570	1,000	175.4
64927 Allocated Medical Services	0	0	34,934	35,046	35,046	112	0.3
65003 DAODAS Facility Costs	55991	66365	32,244	80,742	80,742	48,498	150.4
65601 Noncapital IT Purchases	0	772	0	0	0	0	0.0
65801 Training and Conference	160	1201	609	609	609	0	0.0
66600 Telephone ISF Charges	2290	2253	2,560	1,336	1,336	(1,224)	(47.8)
66602 Wireless Tech ISF Charges	1293	1454	1,200	1,000	1,000	(200)	(16.7)
66703 Publications and Subscriptions	162	165	150	150	150	0	0.0
66706 Dues and Memberships	160	325	310	310	310	0	0.0
66713 Bad Debt Provision	0	0	7,436	0	0	(7,436)	(100.0)
66730 Administrative Costs	107958	121319	62,438	151,226	151,226	88,788	142.2
66800 Fleet Fuel ISF	2164	1750	4,802	4,400	4,400	(402)	(8.4)
66802 Motor Pool ISF	0	79	0	100	100	100	0.0
66803 Fleet Parts ISF	115	734	0	0	0	0	0.0
66804 Fleet Sublet ISF	1441	266	0	0	0	0	0.0
66805 Fleet Labor ISF	607	1529	0	0	0	0	0.0
66902 Copier ISF	192	0	3,960	2,297	2,297	(1,663)	(42.0)
66905 Postage ISF	5	0	0	0	0	0	0.0
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
Total Expenses Operating	271671	318432	295,443	385,735	385,735	90,292	30.6
Interfund Transfer In							
99710 Interfd Transfer In	6000	0	0	0	0	0	0.0
Total Interfund Transfer In	6000	0	0	0	0	0	0.0
REVENUE	1025508	1111315	1,350,486	1,413,627	1,413,627	63,141	4.7
INTERFUND TRANSFER IN	6000	0	0	0	0	0	0.0
AVAILABLE	1031508	1111315	1,350,486	1,413,627	1,413,627	63,141	4.7
Personnel	197044	166560	271,556	205,384	181,101	(90,455)	(33.3)
Operating	271671	318432	295,443	385,735	385,735	90,292	30.6
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	468715	484992	566,999	591,119	566,836	(163)	(0.0)

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546510001 DAODAS New Life

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	468715	484992	566,999	591,119	566,836	(163)	(0.0)
=====	=====	=====	=====	=====	=====	=====	=====

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>
Manager Inpatient Services	10 EX	0.20	
Program Administrator	8 EX	0.50	
Program Specialist II	7 EX	0.25	
Register Nurse	7 EX	0.68	
Counselor II	5 EX	4.00	
Counselor I	4 EX	1.00	
Licensed Practical Nurse	10 NE	0.68	
Administrator Assisitant III	8 NE	0.34	
Recovery Assistant	5 NE	2.54	
Transport Aide	3 NE	0.25	
 TOTAL CURRENT PERSONNEL		10.44	\$ 350,402
 Counselor II	5 EX	(1.00)	(38,377)
 TOTAL PERSONNEL		9.44	\$ 312,025

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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42817 SC Comm Alcohol Drug Cont Fed	75600	75600	75,600	75,600	75,600	0	0.0
42823 Medicaid Billings-CSM	2	0	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	114	109	0	0	0	0	0.0
42988 Client Fees-MK	809292	924850	972,500	979,000	979,000	6,500	0.7
42989 Insurance Fees-MK	0	28	5,400	0	0	(5,400)	(100.0)
42995 Self-Pay Billings-CSM	(533)	(2325)	0	0	0	0	0.0
42999 Insurance Billings-CSM	44	(28)	0	0	0	0	0.0
Total Revenues	884519	998234	1,053,500	1,054,600	1,054,600	1,100	0.1
Expenses Personnel							
54001 Salaries and Wages - Regular	316569	345398	391,823	383,789	381,266	(10,557)	(2.7)
54002 Temporaries	39683	29838	17,850	11,200	11,200	(6,650)	(37.2)
54008 Anticipated Vacancies	0	0	(16,542)	0	0	16,542	(100.0)
54010 COLA and Other Sal Adjust-Reg	8989	4809	0	0	0	0	0.0
54201 Fringe Benefits - Regular	127457	129476	159,585	155,308	144,767	(14,818)	(9.3)
Total Expenses Personnel	492699	509521	552,716	550,297	537,233	(15,483)	(2.8)
Expenses Operating							
64603 Office Expenses	6970	7348	7,123	7,127	7,127	4	0.1
64613 Public Education Supplies	456	461	350	350	350	0	0.0
64617 Food and Related Supplies	2414	1846	1,475	1,475	1,475	0	0.0
64624 Drugs and Medical Supplies	74400	71633	85,319	85,319	85,319	0	0.0
64654 Noncapital FF&E	690	183	0	0	0	0	0.0
64804 Professional Medical Services	0	144185	0	0	0	0	0.0
64807 Preemployment Screening	0	0	50	50	50	0	0.0
64826 Printing and Binding	398	468	614	614	614	0	0.0
64840 Contracted Services	32329	60368	89,614	89,614	89,614	0	0.0
64927 Allocated Medical Services	164842	0	183,403	116,820	116,820	(66,583)	(36.3)
65003 DAODAS Facility Costs	55739	66474	65,628	67,448	67,448	1,820	2.8
65601 Noncapital IT Purchases	0	302	0	0	0	0	0.0
65801 Training and Conference	2261	2405	913	913	913	0	0.0
66600 Telephone ISF Charges	3196	3094	3,380	3,473	3,473	93	2.8
66602 Wireless Tech ISF Charges	302	803	560	540	540	(20)	(3.6)
66703 Publications and Subscriptions	556	496	202	202	202	0	0.0
66706 Dues and Memberships	1105	625	1,150	1,150	1,150	0	0.0
66709 Local Mileage Reimbursement	30	82	236	236	236	0	0.0

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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66730 Administrative Costs	107472	122027	127,084	126,327	126,327	(757)	(0.6)
66902 Copier ISF	3577	3101	3,975	3,047	3,047	(928)	(23.3)
66905 Postage ISF	304	97	323	330	330	7	2.2
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
Total Expenses Operating	457166	486125	571,527	505,100	505,100	(66,427)	(11.6)
REVENUE	884519	998234	1,053,500	1,054,600	1,054,600	1,100	0.1
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	884519	998234	1,053,500	1,054,600	1,054,600	1,100	0.1
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	492699	509521	552,716	550,297	537,233	(15,483)	(2.8)
Operating	457166	486125	571,527	505,100	505,100	(66,427)	(11.6)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	949865	995646	1,124,243	1,055,397	1,042,333	(81,910)	(7.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	949865	995646	1,124,243	1,055,397	1,042,333	(81,910)	(7.3)
=====	=====	=====	=====	=====	=====	=====	=====

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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>
Manager Inpatient	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	3.00	
Counselor II	5 EX	3.00	
Licensed Practical Nurse	10 NE	1.00	
Administrative Assistant II	7 NE	<u>0.60</u>	
 TOTAL CURRENT PERSONNEL		<u>8.80</u>	<u>\$ 381,266</u>
 TOTAL PERSONNEL		<u>8.80</u>	<u>\$ 381,266</u>

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546509001 DAODAS Outpatient Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	167350	95553	84,270	84,270	84,270	0	0.0
42808 Federal Grants-Operating	1538	5500	63,296	63,296	63,296	0	0.0
42815 Mental Health Grant	0	52606	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	544396	153561	153,561	160,042	160,042	6,481	4.2
42818 State Block Grant	18657	9328	9,329	0	0	(9,329)	(100.0)
42822 Alcohol Beverage Tax	110255	27408	26,989	26,989	26,989	0	0.0
42823 Medicaid Billings-CSM	686435	128642	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(13148)	6601	170,313	153,500	153,500	(16,813)	(9.9)
42856 SC Comm Alcohol Drug Cont Stat	62300	62300	62,300	7,324	7,324	(54,976)	(88.2)
42988 Client Fees-MK	258408	67393	152,525	125,000	125,000	(27,525)	(18.0)
42989 Insurance Fees-MK	31991	38950	50,617	98,000	98,000	47,383	93.6
42995 Self-Pay Billings-CSM	(25390)	(50921)	0	0	0	0	0.0
42999 Insurance Billings-CSM	6910	29183	0	0	0	0	0.0
43233 Nonprofit Reimbursement	30594	46298	46,298	107,081	105,221	58,923	127.3
43505 Miscellaneous Revenues	100	0	0	0	0	0	0.0
Total Revenues	1880396	672402	819,498	825,502	823,642	4,144	0.5
Expenses Personnel							
54001 Salaries and Wages - Regular	1165657	675177	799,220	775,056	769,523	(29,697)	(3.7)
54002 Temporaries	43310	21201	0	16,200	16,200	16,200	0.0
54006 Non Exempt Overtime - Regular	2711	1727	0	0	0	0	0.0
54007 Holiday Pay - Regular	54	0	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(33,567)	0	0	33,567	(100.0)
54010 COLA and Other Sal Adjust-Reg	20550	(23902)	0	0	0	0	0.0
54201 Fringe Benefits - Regular	450788	255847	319,688	309,990	291,163	(28,525)	(8.9)
Total Expenses Personnel	1683070	930050	1,085,341	1,101,246	1,076,886	(8,455)	(0.8)
Expenses Operating							
64600 Postage Direct	13	31	50	50	50	0	0.0
64603 Office Expenses	6564	5788	4,000	4,000	4,000	0	0.0
64613 Public Education Supplies	708	1323	500	500	500	0	0.0
64615 OtherOperatingSupplies-BrigeVu	228	0	0	0	0	0	0.0
64617 Food and Related Supplies	941	754	600	500	500	(100)	(16.7)
64624 Drugs and Medical Supplies	(15)	0	250	600	600	350	140.0
64648 Custodial & Laundry-BridgeView	261	0	0	0	0	0	0.0
64654 Noncapital FF&E	0	3007	2,250	2,250	2,250	0	0.0

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546509001 DAODAS Outpatient Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64800 Consultant Fees	5067	6845	250	0	0	(250)	(100.0)
64804 Professional Medical Services	9993	3218	0	0	0	0	0.0
64807 Preemployment Screening	350	50	200	200	200	0	0.0
64826 Printing and Binding	545	172	350	350	350	0	0.0
64839 Recreational Therapy	0	0	500	500	500	0	0.0
64840 Contracted Services	1075	1232	1,600	1,600	1,600	0	0.0
64847 Transportation of Clients	53	24	0	0	0	0	0.0
64927 Allocated Medical Services	0	0	6,550	0	0	(6,550)	(100.0)
65003 DAODAS Facility Costs	188056	119470	128,871	129,597	129,597	726	0.6
65601 Noncapital IT Purchases	897	3547	1,920	500	0	(1,920)	(100.0)
65801 Training and Conference	8235	2656	3,611	4,900	4,900	1,289	35.7
66501 Supportive Services	5	0	0	0	0	0	0.0
66600 Telephone ISF Charges	13241	5753	4,530	12,977	12,977	8,447	186.5
66601 Pager ISF Charges	264	216	156	0	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	13326	730	4,920	1,000	1,000	(3,920)	(79.7)
66703 Publications and Subscriptions	69	0	0	0	0	0	0.0
66706 Dues and Memberships	75	0	0	0	0	0	0.0
66709 Local Mileage Reimbursement	39122	92	0	0	0	0	0.0
66712 Entertainment and Awards	7	0	0	0	0	0	0.0
66713 Bad Debt Provision	54116	60198	13,287	16,500	16,500	3,213	24.2
66730 Administrative Costs	362596	227403	249,549	242,729	242,729	(6,820)	(2.7)
66800 Fleet Fuel ISF	(153)	0	0	0	0	0	0.0
66902 Copier ISF	15411	9481	2,508	8,317	8,317	5,809	231.6
66905 Postage ISF	746	518	1,246	684	684	(562)	(45.1)
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
67300 Depreciation Expense	7507	7507	0	0	0	0	0.0
Total Expenses Operating	729428	460142	427,826	427,819	427,319	(507)	(0.1)
Interfund Transfer In							
99710 Interfd Transfer In	575371	294693	0	0	0	0	0.0
Total Interfund Transfer In	575371	294693	0	0	0	0	0.0
REVENUE	1880396	672402	819,498	825,502	823,642	4,144	0.5
INTERFUND TRANSFER IN	575371	294693	0	0	0	0	0.0
AVAILABLE	2455767	967095	819,498	825,502	823,642	4,144	0.5

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Charleston County
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546509001 DAODAS Outpatient Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1683070	930050	1,085,341	1,101,246	1,076,886	(8,455)	(0.8)
Operating	729428	460142	427,826	427,819	427,319	(507)	(0.1)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	2412498	1390192	1,513,167	1,529,065	1,504,205	(8,962)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	2412498	1390192	1,513,167	1,529,065	1,504,205	(8,962)	(0.6)
=====	=====	=====	=====	=====	=====	=====	=====

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>
Manager Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	2.00	
Counselor III	7 EX	5.00	
Program Specialist II	7 EX	0.25	
Counselor II	5 EX	5.00	
Counselor I	4 EX	4.25	
Admin Assistant III	8 NE	0.20	
Administrative Assistant II	6 NE	1.70	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	<u>1.20</u>	
 TOTAL CURRENT PERSONNEL		20.90	\$ 796,688
 Administrative Assistant II	7 NE	<u>(1.00)</u>	<u>(27,165)</u>
 TOTAL PERSONNEL		<u>19.90</u>	<u>\$ 769,523</u>

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546515001 DAODAS Therapeutic Child Care7

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42817 SC Comm Alcohol Drug Cont Fed	5839	5839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	41147	50777	50,000	50,000	50,000	0	0.0
42823 Medicaid Billings-CSM	140049	161364	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	9120	10011	304,255	252,300	252,300	(51,955)	(17.1)
42856 SC Comm Alcohol Drug Cont Stat	27807	27807	27,807	27,807	27,807	0	0.0
42995 Self-Pay Billings-CSM	87	1016	0	0	0	0	0.0
42999 Insurance Billings-CSM	46	0	0	0	0	0	0.0
Total Revenues	224095	256814	387,901	335,946	335,946	(51,955)	(13.4)
Expenses Personnel							
54001 Salaries and Wages - Regular	265011	258939	293,560	234,063	232,427	(61,133)	(20.8)
54002 Temporaries	0	5373	20,740	0	0	(20,740)	(100.0)
54007 Holiday Pay - Regular	92	0	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(12,429)	0	0	12,429	(100.0)
54010 COLA and Other Sal Adjust-Reg	(158)	(1743)	0	0	0	0	0.0
54201 Fringe Benefits - Regular	100246	96499	120,742	93,625	87,160	(33,582)	(27.8)
Total Expenses Personnel	365191	359068	422,613	327,688	319,587	(103,026)	(24.4)
Expenses Operating							
64600 Postage Direct	0	0	25	0	0	(25)	(100.0)
64603 Office Expenses	938	1666	2,500	2,500	2,500	0	0.0
64613 Public Education Supplies	833	389	1,000	500	500	(500)	(50.0)
64615 OtherOperatingSupplies-BrigeVu	801	395	1,000	1,000	1,000	0	0.0
64617 Food and Related Supplies	2065	2867	6,000	6,000	6,000	0	0.0
64624 Drugs and Medical Supplies	118	188	200	200	200	0	0.0
64648 Custodial & Laundry-BridgeView	308	296	500	500	500	0	0.0
64654 Noncapital FF&E	1129	854	1,200	1,200	1,200	0	0.0
64804 Professional Medical Services	6661	6445	9,795	9,795	9,795	0	0.0
64807 Preemployment Screening	81	193	200	200	200	0	0.0
64826 Printing and Binding	0	0	25	25	25	0	0.0
64839 Recreational Therapy	532	254	1,000	1,000	1,000	0	0.0
64840 Contracted Services	0	476	0	0	0	0	0.0
64927 Allocated Medical Services	0	0	8,733	14,602	14,602	5,869	67.2
65003 DAODAS Facility Costs	40433	45233	50,180	40,163	40,163	(10,017)	(20.0)
65601 Noncapital IT Purchases	640	0	0	0	0	0	0.0
65801 Training and Conference	1617	1801	695	695	695	0	0.0

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546515001 DAODAS Therapeutic Child Care7

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	2020	1919	2,470	0	0	(2,470)	(100.0)
66601 Pager ISF Charges	348	126	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	966	360	2,900	2,000	2,000	(900)	(31.0)
66703 Publications and Subscriptions	0	0	150	150	150	0	0.0
66706 Dues and Memberships	0	0	350	350	350	0	0.0
66713 Bad Debt Provision	16795	2655	13,509	14,300	14,300	791	5.9
66730 Administrative Costs	77959	85954	97,170	75,224	75,224	(21,946)	(22.6)
66800 Fleet Fuel ISF	485	1473	1,820	2,531	2,531	711	39.1
66803 Fleet Parts ISF	22	540	0	0	0	0	0.0
66805 Fleet Labor ISF	232	449	0	0	0	0	0.0
66902 Copier ISF	731	662	1,002	1,664	1,664	662	66.1
66905 Postage ISF	2	0	2	0	0	(2)	(100.0)
66907 Messenger Service ISF	125	127	128	65	65	(63)	(49.2)
67300 Depreciation Expense	6828	6828	0	0	0	0	0.0
 Total Expenses Operating	 162669	 162150	 202,554	 174,665	 174,665	 (27,889)	 (13.8)
 Interfund Transfer In							
99710 Interfd Transfer In	0	124938	0	0	0	0	0.0
 Total Interfund Transfer In	 0	 124938	 0	 0	 0	 0	 0.0
 REVENUE	 224095	 256814	 387,901	 335,946	 335,946	 (51,955)	 (13.4)
INTERFUND TRANSFER IN	0	124938	0	0	0	0	0.0
 AVAILABLE	 224095	 381752	 387,901	 335,946	 335,946	 (51,955)	 (13.4)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	365191	359068	422,613	327,688	319,587	(103,026)	(24.4)
Operating	162669	162150	202,554	174,665	174,665	(27,889)	(13.8)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 527860	 521218	 625,167	 502,353	 494,252	 (130,915)	 (20.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 527860	 521218	 625,167	 502,353	 494,252	 (130,915)	 (20.9)
=====	=====	=====	=====	=====	=====	=====	=====

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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	
Counselor I	4 EX	1.00	
Administrative Assistant II	7 NE	0.40	
Child Development Assistant	5 NE	<u>5.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.40</u>	<u>\$ 232,427</u>
 TOTAL PERSONNEL		<u>7.40</u>	<u>\$ 232,427</u>

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546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42806 State Salary Supplement	0	51599	35,056	35,056	35,056	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	328097	328,097	328,097	328,097	0	0.0
42818 State Block Grant	0	5224	5,224	0	0	(5,224)	(100.0)
42822 Alcohol Beverage Tax	0	38097	37,514	37,514	37,514	0	0.0
42823 Medicaid Billings-CSM	0	49320	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	25426	128,659	152,200	152,200	23,541	18.3
42988 Client Fees-MK	0	6863	17,041	33,000	33,000	15,959	93.7
42989 Insurance Fees-MK	0	4959	7,466	5,900	5,900	(1,566)	(21.0)
42995 Self-Pay Billings-CSM	0	30001	0	0	0	0	0.0
42999 Insurance Billings-CSM	0	4369	0	0	0	0	0.0
Total Revenues	0	543955	559,057	591,767	591,767	32,710	5.9
Expenses Personnel							
54001 Salaries and Wages - Regular	0	285245	361,605	322,565	322,565	(39,040)	(10.8)
54002 Temporaries	0	(11825)	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(15,187)	0	0	15,187	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	7080	0	0	0	0	0.0
54201 Fringe Benefits - Regular	0	105988	144,641	120,962	120,962	(23,679)	(16.4)
Total Expenses Personnel	0	386488	491,059	443,527	443,527	(47,532)	(9.7)
Expenses Operating							
64600 Postage Direct	0	0	25	25	25	0	0.0
64603 Office Expenses	0	2138	2,000	2,000	2,000	0	0.0
64613 Public Education Supplies	0	564	350	350	350	0	0.0
64617 Food and Related Supplies	0	500	500	350	350	(150)	(30.0)
64624 Drugs and Medical Supplies	0	0	100	100	100	0	0.0
64648 Custodial & Laundry-BridgeView	0	0	50	0	0	(50)	(100.0)
64654 Noncapital FF&E	0	0	500	500	500	0	0.0
64800 Consultant Fees	0	150	0	0	0	0	0.0
64804 Professional Medical Services	0	6437	0	0	0	0	0.0
64807 Preemployment Screening	0	75	100	100	100	0	0.0
64826 Printing and Binding	0	97	150	150	150	0	0.0
64839 Recreational Therapy	0	0	250	250	250	0	0.0
64840 Contracted Services	0	179	250	0	0	(250)	(100.0)
64847 Transportation of Clients	0	49	200	200	200	0	0.0
64927 Allocated Medical Services	0	0	6,550	0	0	(6,550)	(100.0)

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546509301 DAODAS-Women's Outpatient Svcs

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
65000 Electricity and Gas	0	293	0	0	0	0	0.0
65003 DAODAS Facility Costs	0	46792	58,307	55,350	55,350	(2,957)	(5.1)
65801 Training and Conference	0	481	695	2,000	2,000	1,305	187.8
66600 Telephone ISF Charges	0	2954	2,600	693	693	(1,907)	(73.3)
66602 Wireless Tech ISF Charges	0	1460	3,280	2,200	2,200	(1,080)	(32.9)
66703 Publications and Subscriptions	0	0	50	0	0	(50)	(100.0)
66709 Local Mileage Reimbursement	0	52	100	100	100	0	0.0
66712 Entertainment and Awards	0	6	50	50	50	0	0.0
66713 Bad Debt Provision	0	24481	9,165	15,100	15,100	5,935	64.8
66718 Meeting Expenses	0	0	200	200	200	0	0.0
66730 Administrative Costs	0	94684	112,908	103,668	103,668	(9,240)	(8.2)
66800 Fleet Fuel ISF	0	2720	6,500	5,793	5,793	(707)	(10.9)
66803 Fleet Parts ISF	0	688	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	494	0	0	0	0	0.0
66805 Fleet Labor ISF	0	1732	0	0	0	0	0.0
66902 Copier ISF	0	217	7,754	1,878	1,878	(5,876)	(75.8)
66905 Postage ISF	0	0	16	0	0	(16)	(100.0)
66907 Messenger Service ISF	0	127	128	65	65	(63)	(49.2)
Total Expenses Operating	0	187370	212,778	191,122	191,122	(21,656)	(10.2)
Interfund Transfer In							
99710 Interfd Transfer In	0	115914	0	0	0	0	0.0
Total Interfund Transfer In	0	115914	0	0	0	0	0.0
REVENUE	0	543955	559,057	591,767	591,767	32,710	5.9
INTERFUND TRANSFER IN	0	115914	0	0	0	0	0.0
AVAILABLE	0	659869	559,057	591,767	591,767	32,710	5.9
Personnel	0	386488	491,059	443,527	443,527	(47,532)	(9.7)
Operating	0	187370	212,778	191,122	191,122	(21,656)	(10.2)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	573858	703,837	634,649	634,649	(69,188)	(9.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	0	573858	703,837	634,649	634,649	(69,188)	(9.8)

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

GRANT - Women's Outpatient Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Manager Outpatient Services	10 EX	0.30	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	2.25	
Administrative Service Coordinator I	10 NE	0.20	
Administrative Assistant II	7 NE	1.00	
Transport Aide	3 NE	<u>0.75</u>	
 TOTAL CURRENT PERSONNEL		<u>8.50</u>	<u>\$ 322,565</u>
 TOTAL PERSONNEL		<u>8.50</u>	<u>\$ 322,565</u>

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683501001 Central Parts Warehouse

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42963 Auto Parts ISF	1673018	1875264	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
Total Revenues	1673018	1875264	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
Expenses Personnel							
54001 Salaries and Wages - Regular	140551	148981	155,011	155,712	155,712	701	0.5
54002 Temporaries	10710	24609	26,000	26,000	0	(26,000)	(100.0)
54006 Non Exempt Overtime - Regular	137	520	500	500	500	0	0.0
54008 Anticipated Vacancies	0	0	0	(7,481)	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2727	4010	0	0	0	0	0.0
54201 Fringe Benefits - Regular	55980	61468	66,364	67,165	58,392	(7,972)	(12.0)
Total Expenses Personnel	210105	239588	247,875	241,896	214,604	(33,271)	(13.4)
Expenses Operating							
64601 Uniforms	1521	1747	1,828	1,169	1,169	(659)	(36.0)
64603 Office Expenses	728	260	1,000	800	800	(200)	(20.0)
64615 OtherOperatingSupplies-BrigeVu	9	119	450	450	450	0	0.0
64640 Asphalt and Paving Materials	(105)	0	0	0	0	0	0.0
64644 Safety Equipment and Supplies	338	462	550	550	550	0	0.0
64646 Central Warehouse Inventory	1462516	1560290	1,557,695	1,502,934	1,570,226	12,531	0.8
64648 Custodial & Laundry-BridgeView	416	604	547	250	250	(297)	(54.3)
64664 Electrical Supplies - Projects	0	(5)	0	0	0	0	0.0
64667 Public Works Projects	12	403	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	0	253	0	0	(253)	(100.0)
65605 DP Refresh Costs	0	0	1,951	1,104	1,104	(847)	(43.4)
65801 Training and Conference	0	83	2,170	0	0	(2,170)	(100.0)
66600 Telephone ISF Charges	2804	3027	3,004	2,715	2,715	(289)	(9.6)
66601 Pager ISF Charges	252	288	312	312	312	0	0.0
66602 Wireless Tech ISF Charges	60	108	100	350	350	250	250.0
66800 Fleet Fuel ISF	2203	2980	5,146	5,632	5,632	486	9.4
66803 Fleet Parts ISF	394	1279	0	0	0	0	0.0
66805 Fleet Labor ISF	239	634	0	0	0	0	0.0
66902 Copier ISF	725	733	838	873	873	35	4.2
66905 Postage ISF	44	11	55	30	30	(25)	(45.4)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
67300 Depreciation Expense	0	2243	0	0	0	0	0.0

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683501001 Central Parts Warehouse

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	1473256	1576367	1,577,125	1,518,104	1,585,396	8,271	0.5
REVENUE	1673018	1875264	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	1673018	1875264	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	210105	239588	247,875	241,896	214,604	(33,271)	(13.4)
Operating	1473256	1576367	1,577,125	1,518,104	1,585,396	8,271	0.5
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	1683361	1815955	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1683361	1815955	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
=====	=====	=====	=====	=====	=====	=====	=====

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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	6 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>155,712</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>155,712</u>

Charleston County
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183500001 Procurement

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42811 Local Govt Contrib-Operating	0	7,768	18,000	37,285	37,285	19,285	107.1
42930 Copy Charges	3,510	4,306	3,500	1,000	1,000	(2,500)	(71.4)
Total Revenues	3,510	12,074	21,500	38,285	38,285	16,785	78.1
Expenses Personnel							
54001 Salaries and Wages - Regular	522,073	609,421	645,773	580,728	579,343	(66,430)	(10.3)
54002 Temporaries	11,592	31,240	2,009	0	0	(2,009)	(100.0)
54006 Non Exempt Overtime - Regular	135	0	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(110,741)	0	0	110,741	(100.0)
54201 Fringe Benefits - Regular	183,792	211,311	264,550	232,291	217,253	(47,297)	(17.9)
54400 Contracted Temporary Svc	14,781	8,808	30,000	16,865	0	(30,000)	(100.0)
Total Expenses Personnel	732,373	860,780	831,591	829,884	796,596	(34,995)	(4.2)
Expenses Operating							
64603 Office Expenses	4,484	7,855	7,800	9,000	9,000	1,200	15.4
64654 Noncapital FF&E	0	6,750	0	0	0	0	0.0
64659 Marketing/Promotions	0	2,500	6,465	7,500	7,500	1,035	16.0
64683 SBE Seminars	0	0	0	1,793	1,793	1,793	0.0
64826 Printing and Binding	4,757	7,500	1,956	6,000	6,000	4,044	206.7
64840 Contracted Services	163,987	0	0	0	0	0	0.0
65801 Training and Conference	9,532	11,115	695	15,768	4,440	3,745	538.8
66600 Telephone ISF Charges	5,745	6,762	7,609	7,707	7,707	98	1.3
66601 Pager ISF Charges	2,090	0	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	774	1,312	2,000	1,700	1,700	(300)	(15.0)
66701 Maint Contract Machinery	0	0	85	95	95	10	11.8
66702 Advertising	19,145	15,845	500	500	500	0	0.0
66703 Publications and Subscriptions	90	203	0	0	0	0	0.0
66706 Dues and Memberships	3,367	2,201	100	1,727	1,727	1,627	1,627.0
66709 Local Mileage Reimbursement	24	0	0	0	0	0	0.0
66712 Entertainment and Awards	1,347	0	0	0	0	0	0.0
66716 Contingency	0	0	2,300	0	0	(2,300)	(100.0)
66718 Meeting Expenses	0	1,738	0	0	0	0	0.0
66800 Fleet Fuel ISF	0	634	1,000	0	0	(1,000)	(100.0)
66802 Motor Pool ISF	3,666	353	240	600	600	360	150.0
66803 Fleet Parts ISF	0	52	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	129	0	0	0	0	0.0

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183500001 Procurement

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	0	47	0	0	0	0	0.0
66902 Copier ISF	7387	6603	8,745	6,077	6,077	(2,668)	(30.5)
66905 Postage ISF	3808	5030	3,660	3,259	3,259	(401)	(10.9)
66907 Messenger Service ISF	1551	1551	1,542	1,035	1,035	(507)	(32.9)
66909 Letterhead ISF	0	0	9	0	0	(9)	(100.0)
66910 Color Copier ISF	462	413	0	0	0	0	0.0
67000 Records Storage ISF	3065	2423	2,117	2,350	2,350	233	11.0
Total Expenses Operating	235279	81016	46,823	65,111	53,783	6,960	14.9
REVENUE	3510	12074	21,500	38,285	38,285	16,785	78.1
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	3510	12074	21,500	38,285	38,285	16,785	78.1
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	732373	860780	831,591	829,884	796,596	(34,995)	(4.2)
Operating	235279	81016	46,823	65,111	53,783	6,960	14.9
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	967652	941796	878,414	894,995	850,379	(28,035)	(3.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	967652	941796	878,414	894,995	850,379	(28,035)	(3.2)
=====	=====	=====	=====	=====	=====	=====	=====

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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	
Contracts Administrator	9 EX	1.00	
Project Officer II	9 EX	1.00	
Small Business Enterprise Program Coordinator	9 EX	1.00	
Senior Buyer	7 EX	2.00	
Buyer I	4 EX	2.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 579,343</u>
 TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 579,343</u>

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581006001 Revenue Collections

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43205 Recovered Court Costs	0	67647	200,000	150,000	75,000	(125,000)	(62.5)
43242 County collection fees	0	1340239	1,356,250	1,250,000	1,357,062	812	0.1
43243 Municipal Collection Fees	0	1001523	680,000	700,000	700,000	20,000	2.9
43300 Interest Earnings	0	(62365	0	0	0	0	0.0
43301 Allocated Interest Earnings	0	(66955	40,000	100,000	0	(40,000)	(100.0)
43505 Miscellaneous Revenues	0	(4008	0	2,500	0	0	0.0
Total Revenues	0	2276080	2,276,250	2,202,500	2,132,062	(144,188)	(6.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	0	909831	975,390	964,521	1,001,425	26,035	2.7
54002 Temporaries	0	19959	42,055	42,055	42,055	0	0.0
54006 Non Exempt Overtime - Regular	0	136	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	61603	0	0	0	0	0.0
54016 STAR Goal Bonus - Regular	0	1000	0	0	0	0	0.0
54201 Fringe Benefits - Regular	0	351074	396,884	385,809	382,263	(14,621)	(3.7)
89200 Personnel Reimbursement Out	0	61170	61,577	60,928	60,928	(649)	(1.0)
Total Expenses Personnel	0	1404772	1,475,906	1,453,313	1,486,671	10,765	0.7
Expenses Operating							
64603 Office Expenses	0	18247	15,280	15,890	15,890	610	4.0
64653 Noncapital 800 MHz Equipment	0	27500	0	0	0	0	0.0
64826 Printing and Binding	0	12351	15,500	12,500	12,500	(3,000)	(19.3)
64841 Court Filing Fee	0	5125	82,300	82,300	82,300	0	0.0
64846 Mailers (Printing/Postage)	0	44229	79,524	65,000	65,000	(14,524)	(18.3)
64925 Radio Communications Fee	0	825	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	(100	0	0	0	0	0.0
65605 DP Refresh Costs	0	27570	17,588	17,652	17,652	64	0.4
65801 Training and Conference	0	11516	7,000	15,975	15,975	8,975	128.2
66600 Telephone ISF Charges	0	11981	13,017	14,014	14,014	997	7.7
66602 Wireless Tech ISF Charges	0	0	4,620	0	0	(4,620)	(100.0)
66701 Maint Contract Machinery	0	1400	1,800	1,800	1,800	0	0.0
66702 Advertising	0	894	1,750	1,750	1,750	0	0.0
66706 Dues and Memberships	0	2009	690	1,430	1,430	740	107.2
66709 Local Mileage Reimbursement	0	0	0	120	120	120	0.0
66727 County Admin Charge	0	396709	392,740	372,385	372,385	(20,355)	(5.2)
66800 Fleet Fuel ISF	0	7010	19,952	11,960	11,960	(7,992)	(40.0)

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581006001 Revenue Collections

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66802 Motor Pool ISF	0	2396	610	2,400	2,400	1,790	293.4
66803 Fleet Parts ISF	0	2464	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	342	0	0	0	0	0.0
66805 Fleet Labor ISF	0	5529	0	0	0	0	0.0
66902 Copier ISF	0	4151	4,964	4,759	4,759	(205)	(4.1)
66905 Postage ISF	0	14875	24,613	15,196	15,196	(9,417)	(38.3)
66907 Messenger Service ISF	0	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	0	34	0	0	0	0	0.0
89400 Operating Reimbursement Out	0	8257	8,257	7,723	7,723	(534)	(6.5)
Total Expenses Operating	0	606414	691,431	643,789	643,789	(47,642)	(6.9)
Interfund Transfer Out							
99700 Interfd Transfer Out	0	75000	89,949	0	0	(89,949)	(100.0)
Total Interfund Transfer Out	0	75000	89,949	0	0	(89,949)	(100.0)
REVENUE	0	2276080	2,276,250	2,202,500	2,132,062	(144,188)	(6.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	2276080	2,276,250	2,202,500	2,132,062	(144,188)	(6.3)
Personnel	0	1404772	1,475,906	1,453,313	1,486,671	10,765	0.7
Operating	0	606414	691,431	643,789	643,789	(47,642)	(6.9)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	2011186	2,167,337	2,097,102	2,130,460	(36,877)	(1.7)
INTERFUND TRANSFER OUT	0	75000	89,949	0	0	(89,949)	(100.0)
DISBURSEMENTS	0	2086186	2,257,286	2,097,102	2,130,460	(126,826)	(5.6)

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REVENUE COLLECTIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Revenue Collection Director	11 EXEC	1.00	
Deputy Director Revenue Collection	10 EX	1.00	
IT System Specialist	9 EX	1.00	
Rev Collections Receivable Manager	9 EX	1.00	
Revenue Collections Manager	8 EX	1.00	
Revenue Collections Inspection Manager	7 EX	2.00	
Auditor I	5 EX	3.00	
County Services Representative IV	10 NE	4.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	5.00	
Legal Assistant II	9 NE	1.00	
County Services Representative III	8 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>22.00</u>	<u>\$ 1,001,425</u>
 TOTAL PERSONNEL		<u>22.00</u>	<u>\$ 1,001,425</u>



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1D0100001 Deputy Administrator Support

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	132026	233258	241,930	246,038	243,157	1,227	0.5
54201 Fringe Benefits - Regular	50734	87513	96,772	98,415	91,184	(5,588)	(5.8)
Total Expenses Personnel	182760	320771	338,702	344,453	334,341	(4,361)	(1.3)
Expenses Operating							
64603 Office Expenses	4320	4590	1,000	5,000	5,000	4,000	400.0
64673 Citizens Academy	0	2482	1,949	0	0	(1,949)	(100.0)
64826 Printing and Binding	0	0	50	0	0	(50)	(100.0)
65601 Noncapital IT Purchases	0	285	0	0	0	0	0.0
65801 Training and Conference	554	25	0	0	0	0	0.0
66600 Telephone ISF Charges	0	1680	2,102	1,777	1,777	(325)	(15.5)
66602 Wireless Tech ISF Charges	250	500	700	0	0	(700)	(100.0)
66703 Publications and Subscriptions	144	94	200	200	200	0	0.0
66706 Dues and Memberships	0	103	0	0	0	0	0.0
66712 Entertainment and Awards	0	232	0	0	0	0	0.0
66802 Motor Pool ISF	0	58	300	200	200	(100)	(33.3)
66902 Copier ISF	682	1247	1,684	914	914	(770)	(45.7)
66905 Postage ISF	62	178	100	151	151	51	51.0
66907 Messenger Service ISF	0	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	0	0	44	0	0	(44)	(100.0)
66910 Color Copier ISF	0	1494	0	0	0	0	0.0
Total Expenses Operating	6012	14069	9,355	9,177	9,177	(178)	(1.9)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	182760	320771	338,702	344,453	334,341	(4,361)	(1.3)
Operating	6012	14069	9,355	9,177	9,177	(178)	(1.9)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	188772	334840	348,057	353,630	343,518	(4,539)	(1.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	188772	334840	348,057	353,630	343,518	(4,539)	(1.3)
=====	=====	=====	=====	=====	=====	=====	=====

I-B

DEPUTY ADMINISTRATOR SUPPORT

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Administrator Support	14 EXEC	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>243,157</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>243,157</u>

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1D0500001 Capital Projects

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	826113	799846	835,717	765,255	764,615	(71,102)	(8.5)
54006 Non Exempt Overtime - Regular	0	738	0	0	0	0	0.0
54007 Holiday Pay - Regular	0	241	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(104,661)	0	0	104,661	(100.0)
54201 Fringe Benefits - Regular	298642	284921	334,286	306,102	286,731	(47,555)	(14.2)
 Total Expenses Personnel	 1124755	 1085746	 1,065,342	 1,071,357	 1,051,346	 (13,996)	 (1.3)
Expenses Operating							
64603 Office Expenses	7153	5183	6,100	3,690	3,690	(2,410)	(39.5)
64925 Radio Communications Fee	0	225	0	0	0	0	0.0
65801 Training and Conference	1663	1508	3,000	1,600	1,600	(1,400)	(46.7)
66600 Telephone ISF Charges	6535	7126	5,908	6,907	6,907	999	16.9
66602 Wireless Tech ISF Charges	1522	1950	2,000	2,400	2,400	400	20.0
66703 Publications and Subscriptions	3361	2915	3,000	1,045	1,045	(1,955)	(65.2)
66706 Dues and Memberships	1890	1783	2,000	1,200	1,200	(800)	(40.0)
66800 Fleet Fuel ISF	1383	846	1,984	2,000	2,000	16	0.8
66802 Motor Pool ISF	0	0	0	50	50	50	0.0
66803 Fleet Parts ISF	876	1173	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	73	0	0	0	0	0.0
66805 Fleet Labor ISF	1111	3024	0	0	0	0	0.0
66902 Copier ISF	3044	1858	3,422	1,135	1,135	(2,287)	(66.8)
66905 Postage ISF	789	402	389	352	352	(37)	(9.5)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66910 Color Copier ISF	1	13	0	0	0	0	0.0
67000 Records Storage ISF	3127	2660	1,512	1,450	1,450	(62)	(4.1)
 Total Expenses Operating	 33557	 31840	 30,541	 22,764	 22,764	 (7,777)	 (25.5)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1124755	1085746	1,065,342	1,071,357	1,051,346	(13,996)	(1.3)
Operating	33557	31840	30,541	22,764	22,764	(7,777)	(25.5)
Capital	0	0	0	0	0	0	0.0

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1D0500001 Capital Projects

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1158312	1117586	1,095,883	1,094,121	1,074,110	(21,773)	(2.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1158312	1117586	1,095,883	1,094,121	1,074,110	(21,773)	(2.0)
=====	=====	=====	=====	=====	=====	=====	=====

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 I	11 EX	2.00	
Civil / Structural Engineer	10 EX	1.00	
Accountant	7 EX	1.00	
Engineering Inspector III	12 NE	1.00	
Engineering Inspector II	11 NE	1.00	
Architectural Technician	10 NE	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 764,615</u>
 TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 764,615</u>

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1D1000001 Facilities Management

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43100 Rents and Leases	700547	668705	660,000	605,425	605,000	(55,000)	(8.3)
Total Revenues	700547	668705	660,000	605,425	605,000	(55,000)	(8.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	2089390	2245712	2,435,009	2,437,113	2,219,960	(215,049)	(8.8)
54002 Temporaries	135438	131844	108,480	152,980	135,000	26,520	24.4
54006 Non Exempt Overtime - Regular	688	1361	5,000	15,058	0	(5,000)	(100.0)
54016 STAR Goal Bonus - Regular	0	0	1,000	0	0	(1,000)	(100.0)
54029 Workforce Reallocation	0	0	(32,261)	0	0	32,261	(100.0)
54201 Fringe Benefits - Regular	815578	850446	993,445	1,005,345	854,085	(139,360)	(14.0)
Total Expenses Personnel	3041095	3229363	3,510,673	3,610,496	3,209,045	(301,628)	(8.6)
Expenses Operating							
64601 Uniforms	14690	14313	18,367	18,367	18,367	0	0.0
64603 Office Expenses	8968	10800	9,000	9,000	9,000	0	0.0
64615 OtherOperatingSupplies-BrigeVu	5403	2696	6,000	6,429	6,286	286	4.8
64631 Painting Supplies- BridgeView	17115	21795	18,000	18,855	18,570	570	3.2
64633 Carpentry Supplies- BridgeView	71281	62413	80,000	82,500	81,667	1,667	2.1
64634 Plumbing Supplies- BridgeView	43688	57940	34,410	41,500	39,000	4,590	13.3
64635 Electrical Supplies-BridgeView	65534	70783	62,000	65,000	63,333	1,333	2.2
64636 HVAC Supplies - Bridge View	67215	62813	54,000	62,000	59,333	5,333	9.9
64641 Roofing Materials	2135	1903	10,000	10,000	10,000	0	0.0
64642 Repair and Maint Supplies	1326	2665	2,500	2,500	2,500	0	0.0
64644 Safety Equipment and Supplies	8287	8065	7,439	7,199	7,199	(240)	(3.2)
64648 Custodial & Laundry-BridgeView	41221	36965	36,000	86,000	86,000	50,000	138.9
64651 Small Tools	22239	24026	20,851	20,091	20,091	(760)	(3.6)
64662 Carpentry Supplies - Projects	0	200000	2,000	0	0	(2,000)	(100.0)
64667 Public Works Projects	0	136	0	0	0	0	0.0
64678 Parking (Coupons)	8025	8760	0	0	0	0	0.0
64806 Security Patrol Services	1345601	1409679	1,411,305	1,172,282	1,097,282	(314,023)	(22.2)
64835 Real Estate Appraisal Fee	0	2200	0	0	0	0	0.0
64925 Radio Communications Fee	0	3300	12,600	13,200	13,200	600	4.8
65000 Electricity and Gas	2289170	2451376	2,442,294	3,505,717	3,345,217	902,923	37.0
65001 Water and Sewer	589345	624360	658,774	1,049,266	922,333	263,559	40.0
65002 Solid Waste Disposal Fee	112174	129904	136,175	192,593	184,593	48,418	35.6
65500 Leases Land and Building	292480	265038	277,175	305,100	305,100	27,925	10.1

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1D1000001 Facilities Management

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
65502 Leases Machinery and Equipment	24783	32384	30,627	29,431	28,729	(1,898)	(6.2)
65601 Noncapital IT Purchases	217	482	0	0	0	0	0.0
65801 Training and Conference	1586	1717	150	0	0	(150)	(100.0)
66600 Telephone ISF Charges	16070	17455	20,828	21,359	21,359	531	2.5
66601 Pager ISF Charges	5696	4754	5,316	2,388	2,388	(2,928)	(55.1)
66602 Wireless Tech ISF Charges	15097	16033	18,000	12,000	12,000	(6,000)	(33.3)
66701 Maint Contract Machinery	784334	707008	714,025	804,607	790,214	76,189	10.7
66702 Advertising	0	(1111)	0	0	0	0	0.0
66703 Publications and Subscriptions	716	633	450	0	0	(450)	(100.0)
66705 Maint Cont Bldgs and Grnds	1012137	1191302	947,136	685,942	685,942	(261,194)	(27.6)
66706 Dues and Memberships	2113	1295	4,475	3,610	3,610	(865)	(19.3)
66709 Local Mileage Reimbursement	0	4385	4,950	4,950	4,950	0	0.0
66712 Entertainment and Awards	2280	1332	0	0	0	0	0.0
66714 Property Taxes	77025	87212	90,000	101,105	101,105	11,105	12.3
66800 Fleet Fuel ISF	54371	60604	102,232	90,741	90,741	(11,491)	(11.2)
66802 Motor Pool ISF	54	25	100	20	20	(80)	(80.0)
66803 Fleet Parts ISF	13981	9801	0	0	0	0	0.0
66804 Fleet Sublet ISF	7514	1462	0	0	0	0	0.0
66805 Fleet Labor ISF	21652	16381	0	0	0	0	0.0
66902 Copier ISF	3546	3380	3,788	2,397	2,397	(1,391)	(36.7)
66905 Postage ISF	433	289	545	339	339	(206)	(37.8)
66907 Messenger Service ISF	1801	1731	1,840	1,335	1,335	(505)	(27.4)
66910 Color Copier ISF	90	16	0	0	0	0	0.0
67000 Records Storage ISF	352	364	252	200	200	(52)	(20.6)
67109 Principal Payment on Leases	0	0	416,260	430,050	430,050	13,790	3.3
89300 Operating Reimbursement In	(370652)	(388526)	(329,437)	(330,471)	(760,521)	(431,084)	130.9
Total Expenses Operating	6681094	7236946	7,330,427	8,527,602	7,703,929	373,502	5.1
Interfund Transfer Out							
99700 Interfd Transfer Out	387359	398119	0	0	0	0	0.0
Total Interfund Transfer Out	387359	398119	0	0	0	0	0.0
REVENUE	700547	668705	660,000	605,425	605,000	(55,000)	(8.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	700547	668705	660,000	605,425	605,000	(55,000)	(8.3)

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1D1000001 Facilities Management

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	3041095	3229363	3,510,673	3,610,496	3,209,045	(301,628)	(8.6)
Operating	6681094	7236946	7,330,427	8,527,602	7,703,929	373,502	5.1
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	9722189	10466309	10,841,100	12,138,098	10,912,974	71,874	0.7
INTERFUND TRANSFER OUT	387359	398119	0	0	0	0	0.0
DISBURSEMENTS	10109548	10864428	10,841,100	12,138,098	10,912,974	71,874	0.7
=====	=====	=====	=====	=====	=====	=====	=====

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	
Facilities Management Deputy Director	11 EX	1.00	
Building Operations Manager	10 EX	2.00	
Building Maintenance Supervisor	9 EX	1.00	
Project Officer I	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Facility Contracts Coordinator I	5 EX	1.00	
Real Estate Analyst	4 EX	1.00	
Assistant Building Maintenance Supervisor	13 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Trades Technician III	11 NE	9.00	
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	7 NE	3.00	
Inventory Control Specialist I	6 NE	1.00	
Custodian	3 NE	<u>9.00</u>	
 TOTAL CURRENT PERSONNEL		62.00	\$ 2,390,697
 Facility Contracts Coordinator I	5 EX	(1.00)	
Trades Technician III	11 NE	(1.00)	
Trades Technician II	9 NE	(1.00)	
Custodian Supervisor I	7 NE	<u>(1.00)</u>	<u>(170,737)</u>
 TOTAL PERSONNEL		<u>58.00</u>	<u>\$ 2,219,960</u>

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1D1500001 Grants Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	456615	470602	469,004	462,356	449,125	(19,879)	(4.2)
54002 Temporaries	6854	19149	28,720	0	0	(28,720)	(100.0)
54006 Non Exempt Overtime - Regular	41	47	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(53,708)	0	0	53,708	(100.0)
54201 Fringe Benefits - Regular	173430	182426	192,196	184,942	168,422	(23,774)	(12.4)
54400 Contracted Temporary Svc	12386	3945	0	4,000	0	0	0.0
89100 Personnel Reimbursement In	0	0	(33,317)	(30,663)	(30,663)	2,654	(8.0)
 Total Expenses Personnel	 649326	 676169	 602,895	 620,635	 586,884	 (16,011)	 (2.6)
Expenses Operating							
64603 Office Expenses	5391	3610	4,000	6,500	4,000	0	0.0
64826 Printing and Binding	34	69	250	250	100	(150)	(60.0)
65801 Training and Conference	3811	1445	2,000	2,000	2,000	0	0.0
66600 Telephone ISF Charges	3227	3017	1,200	1,200	1,200	0	0.0
66601 Pager ISF Charges	636	99	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	1891	542	800	2,000	2,000	1,200	150.0
66702 Advertising	1637	1750	1,000	1,000	1,000	0	0.0
66703 Publications and Subscriptions	691	107	424	424	424	0	0.0
66706 Dues and Memberships	819	275	500	500	500	0	0.0
66709 Local Mileage Reimbursement	56	7	250	250	250	0	0.0
66712 Entertainment and Awards	2000	2000	0	0	0	0	0.0
66800 Fleet Fuel ISF	507	605	200	926	926	726	363.0
66802 Motor Pool ISF	1386	186	200	50	50	(150)	(75.0)
66803 Fleet Parts ISF	191	458	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	26	0	0	0	0	0.0
66805 Fleet Labor ISF	409	784	0	0	0	0	0.0
66902 Copier ISF	1476	1118	200	1,040	1,040	840	420.0
66905 Postage ISF	830	681	150	910	910	760	506.7
66907 Messenger Service ISF	273	284	316	310	310	(6)	(1.9)
66909 Letterhead ISF	8	0	20	0	0	(20)	(100.0)
66910 Color Copier ISF	270	56	0	0	0	0	0.0
67000 Records Storage ISF	837	244	0	550	550	550	0.0
 Total Expenses Operating	 26379	 17363	 11,510	 17,910	 15,260	 3,750	 32.6
Interfund Transfer Out							
99700 Interfd Transfer Out	175000	175000	128,000	128,000	0	(128,000)	(100.0)

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1D1500001 Grants Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Total Interfund Transfer Out	175000	175000	128,000	128,000	0	(128,000)	(100.0)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	649326	676169	602,895	620,635	586,884	(16,011)	(2.6)
Operating	26379	17363	11,510	17,910	15,260	3,750	32.6
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	675705	693532	614,405	638,545	602,144	(12,261)	(2.0)
INTERFUND TRANSFER OUT	175000	175000	128,000	128,000	0	(128,000)	(100.0)
DISBURSEMENTS	850705	868532	742,405	766,545	602,144	(140,261)	(18.9)
=====	=====	=====	=====	=====	=====	=====	=====

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 Administration Director	11 EXEC	1.00	
Community Development Manager	10 EX	1.00	
Program Manager	10 EX	0.25	
Financial Officer	9 EX	1.00	
Project Officer II	9 EX	1.00	
Accountant	7 EX	1.00	
Admin Services Coordinator I	10 NE	0.90	
Grant Writer	9 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.15</u>	<u>\$ 449,125</u>
 TOTAL PERSONNEL		<u>8.15</u>	<u>\$ 449,125</u>

Charleston County
Organizational Report
Run Date: 05/05/09

D1505 CARTA Funding

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43204 CARTA Contract Fees	37,100	43,440	44,087	45,246	1,159	2.6
Total Revenues	37,100	43,440	44,087	45,246	1,159	2.6
54001 Salaries and Wages - Regular	0	16,753	22,984	29,629	6,645	28.9
54002 Temporaries	23,422	10,549	0	0	0	0.0
54201 Fringe Benefits - Regular	4,883	6,543	8,274	11,111	2,837	34.3
Total Expenses Personnel	28,305	33,845	31,258	40,740	9,482	30.3
64603 Office Expenses	7,145	4,631	18,398	4,000	(14,398)	(78.2)
64657 Noncapital Entitlement Equip	0	3,277	0	0	0	0.0
66526 Premises Rent Training	1,352	2,648	2,648	2,648	0	0.0
66718 Meeting Expenses	0	409	2,591	0	(2,591)	(100.0)
Total Expenses Operating	8,497	10,965	23,637	6,648	(16,989)	(71.9)
REVENUE	37,100	43,440	44,087	45,246	1,159	2.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	37,100	43,440	44,087	45,246	1,159	2.6
=====	=====	=====	=====	=====	=====	=====
Personnel	28,305	33,845	31,258	40,740	9,482	30.3
Operating	8,497	10,965	23,637	6,648	(16,989)	(71.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	36,802	44,810	54,895	47,388	(7,507)	(13.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	36,802	44,810	54,895	47,388	(7,507)	(13.7)
=====	=====	=====	=====	=====	=====	=====

GRANTS ADMINISTRATION

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

DIVISION - CARTA Contract

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
County Services Representative III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>29,629</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>29,629</u>

Charleston County
Organizational Budget
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1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Operating							
65105 MIAP Payment	1202105	1181195	1,349,249	1,317,780	1,317,780	(31,469)	(2.3)
65106 MIAP Administration	12092	13906	16,000	18,096	18,096	2,096	13.1
66902 Copier ISF	64	65	75	46	46	(29)	(38.7)
66905 Postage ISF	22	41	42	53	53	11	26.2
66907 Messenger Service ISF	273	284	316	0	0	(316)	(100.0)
Total Expenses Operating	1214556	1195491	1,365,682	1,335,975	1,335,975	(29,707)	(2.2)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	1214556	1195491	1,365,682	1,335,975	1,335,975	(29,707)	(2.2)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	1214556	1195491	1,365,682	1,335,975	1,335,975	(29,707)	(2.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1214556	1195491	1,365,682	1,335,975	1,335,975	(29,707)	(2.2)
=====	=====	=====	=====	=====	=====	=====	=====

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1D2000001 Internal Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	262830	274350	286,281	246,206	244,739	(41,542)	(14.5)
54006 Non Exempt Overtime - Regular	477	54	0	0	0	0	0.0
54016 STAR Goal Bonus - Regular	2000	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	100721	104608	114,513	98,483	91,777	(22,736)	(19.8)
Total Expenses Personnel	366028	379012	400,794	344,689	336,516	(64,278)	(16.0)
Expenses Operating							
64601 Uniforms	270	63	250	0	0	(250)	(100.0)
64603 Office Expenses	2143	4966	3,500	3,500	3,500	0	0.0
64642 Repair and Maint Supplies	2653	249	2,000	2,000	2,000	0	0.0
64644 Safety Equipment and Supplies	171	130	130	0	0	(130)	(100.0)
65801 Training and Conference	1019	2683	2,675	2,750	2,750	75	2.8
66600 Telephone ISF Charges	3127	3501	3,404	4,392	4,392	988	29.0
66602 Wireless Tech ISF Charges	2000	1722	2,500	1,600	1,600	(900)	(36.0)
66706 Dues and Memberships	190	735	705	705	705	0	0.0
66800 Fleet Fuel ISF	364	400	630	461	461	(169)	(26.8)
66802 Motor Pool ISF	260	609	600	600	600	0	0.0
66803 Fleet Parts ISF	631	28	0	0	0	0	0.0
66805 Fleet Labor ISF	655	21	0	0	0	0	0.0
66902 Copier ISF	510	628	780	1,064	1,064	284	36.4
66905 Postage ISF	86	77	131	71	71	(60)	(45.8)
66907 Messenger Service ISF	1101	1101	613	935	935	322	52.5
66909 Letterhead ISF	0	0	9	0	0	(9)	(100.0)
66910 Color Copier ISF	39	14	0	0	0	0	0.0
Total Expenses Operating	15217	16927	17,927	18,078	18,078	151	0.8
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	366028	379012	400,794	344,689	336,516	(64,278)	(16.0)
Operating	15217	16927	17,927	18,078	18,078	151	0.8
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	381245	395939	418,721	362,767	354,594	(64,127)	(15.3)

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Charleston County
Organizational Budget
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1D2000001 Internal Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	381245	395939	418,721	362,767	354,594	(64,127)	(15.3)
=====	=====	=====	=====	=====	=====	=====	=====

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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	<u>\$ 244,739</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>\$ 244,739</u>

Charleston County
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6D2001001 Fleet Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42948 Fleet Fuel ISF	2576016	3341566	7,969,426	7,883,174	7,898,074	(71,352)	(0.9)
42949 Fleet ISF Service External	256486	297710	248,000	200,000	200,000	(48,000)	(19.3)
42950 Fleet ISF Motor Pool	28541	18517	35,150	16,000	18,700	(16,450)	(46.8)
43232 Home Garaging Fee	1086	630	4,000	1,500	1,500	(2,500)	(62.5)
43235 Fleet Parts ISF	1695271	1894298	0	0	0	0	0.0
43236 Fleet Sublet ISF	854277	669310	0	0	0	0	0.0
43237 Fleet Labor ISF	1857753	1923156	0	0	0	0	0.0
43244 Off-Duty Vehicle Use	0	0	0	0	10,000	10,000	0.0
43501 Sale of Personal Property	153965	126590	0	0	0	0	0.0
43504 Insure Proceeds Totals	38951	37121	0	63,000	0	0	0.0
43510 Insure Proceeds-Repairs	231890	144575	150,000	150,000	150,000	0	0.0
43512 Misc Insurance Proceeds	19848	0	0	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	17462	14091	0	15,000	0	0	0.0
Total Revenues	7731546	8467564	8,406,576	8,328,674	8,278,274	(128,302)	(1.5)
Expenses Personnel							
54001 Salaries and Wages - Regular	1180608	1207686	1,281,547	1,182,331	1,158,870	(122,677)	(9.6)
54006 Non Exempt Overtime - Regular	5358	11877	5,000	20,077	15,058	10,058	201.2
54007 Holiday Pay - Regular	0	169	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(53,885)	(50,501)	0	53,885	(100.0)
54010 COLA and Other Sal Adjust-Reg	(3762)	6112	0	0	0	0	0.0
54016 STAR Goal Bonus - Regular	3000	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	449513	458087	514,619	480,963	440,223	(74,396)	(14.4)
Total Expenses Personnel	1634717	1683931	1,747,281	1,632,870	1,614,151	(133,130)	(7.6)
Expenses Operating							
64601 Uniforms	9830	12163	13,000	13,000	10,000	(3,000)	(23.1)
64603 Office Expenses	6333	6919	5,200	6,500	5,000	(200)	(3.8)
64615 OtherOperatingSupplies-BrigeVu	12919	12040	14,000	14,000	10,000	(4,000)	(28.6)
64622 Vehicle Auxillary Equip	0	10588	8,000	11,000	10,000	2,000	25.0
64623 Freon	341	371	750	750	450	(300)	(40.0)
64625 Vehicle Fuel	2698951	3607802	3,398,782	3,400,000	3,410,616	11,834	0.3
64628 Vehicle Supplies	1673018	1875264	1,825,000	1,760,000	1,800,000	(25,000)	(1.4)
64642 Repair and Maint Supplies	4254	6859	5,000	5,000	5,000	0	0.0
64644 Safety Equipment and Supplies	8304	9013	10,600	10,600	7,000	(3,600)	(34.0)
64648 Custodial & Laundry-BridgeView	2627	1339	3,500	3,000	1,500	(2,000)	(57.1)

Charleston County
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6D2001001 Fleet Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64651 Small Tools	10849	10293	10,000	10,000	7,000	(3,000)	(30.0)
64653 Noncapital 800 MHz Equipment	0	20000	0	0	0	0	0.0
64654 Noncapital FF&E	15880	2080	0	0	0	0	0.0
64656 Employee Tool Reimb	21310	21560	23,600	23,000	17,000	(6,600)	(28.0)
64664 Electrical Supplies - Projects	5723	4814	0	0	0	0	0.0
64667 Public Works Projects	32	217	0	0	0	0	0.0
64678 Parking (Coupons)	0	0	100	50	50	(50)	(50.0)
64811 Waste Disposal Services	560	400	3,000	3,000	1,000	(2,000)	(66.7)
64826 Printing and Binding	471	0	1,000	1,000	500	(500)	(50.0)
64925 Radio Communications Fee	0	675	2,400	2,400	2,700	300	12.5
65000 Electricity and Gas	86806	88151	99,269	156,084	156,084	56,815	57.2
65001 Water and Sewer	5006	12305	8,397	16,169	16,169	7,772	92.6
65002 Solid Waste Disposal Fee	721	458	1,200	1,237	1,237	37	3.1
65601 Noncapital IT Purchases	2340	23234	1,536	0	0	(1,536)	(100.0)
65605 DP Refresh Costs	15631	17685	10,208	4,661	4,661	(5,547)	(54.3)
65801 Training and Conference	12607	9718	8,100	12,000	9,000	900	11.1
66600 Telephone ISF Charges	16315	17463	17,323	18,206	18,206	883	5.1
66601 Pager ISF Charges	1788	1242	344	312	312	(32)	(9.3)
66602 Wireless Tech ISF Charges	2084	2536	3,000	3,000	3,000	0	0.0
66701 Maint Contract Machinery	1732	2872	5,639	16,917	16,917	11,278	200.0
66703 Publications and Subscriptions	753	1814	800	1,800	800	0	0.0
66705 Maint Cont Bldgs and Grnds	10677	11555	12,061	19,024	19,024	6,963	57.7
66706 Dues and Memberships	880	890	1,100	1,000	890	(210)	(19.1)
66707 Rep Maint Con Vehicles	1127266	794418	982,946	950,819	971,851	(11,095)	(1.1)
66709 Local Mileage Reimbursement	85	24	200	200	100	(100)	(50.0)
66712 Entertainment and Awards	568	1059	0	0	0	0	0.0
66715 Hazardous Materials Fees	1700	1300	2,000	2,000	2,000	0	0.0
66716 Contingency	0	0	1,000	1,000	0	(1,000)	(100.0)
66800 Fleet Fuel ISF	23315	36362	97,117	89,500	89,500	(7,617)	(7.8)
66802 Motor Pool ISF	457	159	500	500	500	0	0.0
66803 Fleet Parts ISF	25120	19227	0	0	0	0	0.0
66804 Fleet Sublet ISF	20848	14768	0	0	0	0	0.0
66805 Fleet Labor ISF	28073	29148	0	0	0	0	0.0
66902 Copier ISF	1816	1778	2,411	3,364	3,364	953	39.5
66905 Postage ISF	684	512	623	511	511	(112)	(18.0)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66910 Color Copier ISF	0	60	0	0	0	0	0.0

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6D2001001 Fleet Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	2100	2574	1,663	1,200	1,200	(463)	(27.8)
67100 Interest Expense on Debt	28181	24981	21,585	0	0	(21,585)	(100.0)
67101 Principal Payment on Bonds	0	0	58,416	80,001	80,001	21,585	37.0
67300 Depreciation Expense	2342773	2496108	0	0	0	0	0.0
89400 Operating Reimbursement Out	54377	56861	57,298	60,046	60,046	2,748	4.8
Total Expenses Operating	8287203	9272760	6,719,894	6,703,786	6,744,124	24,230	0.4
Expenses Capital							
77704 CO Misc Building Costs	0	19806	0	0	0	0	0.0
77709 CO Electrical	52131	0	0	0	0	0	0.0
78300 CO IT Purchase	5112	0	0	0	0	0	0.0
78500 CO Vehicles	2147696	2419244	1,978,150	1,682,800	528,000	(1,450,150)	(73.3)
78701 CO Heavy Equipment	936600	969910	290,250	500,000	0	(290,250)	(100.0)
78902 CO Miscellaneous Equipment	27467	13452	42,000	0	0	(42,000)	(100.0)
79000 Assets Capitalized	(3169006)	(3409684)	0	0	0	0	0.0
89500 Capital Reimbursement In	0	(12728)	0	0	0	0	0.0
Total Expenses Capital	0	0	2,310,400	2,182,800	528,000	(1,782,400)	(77.1)
Interfund Transfer In							
99710 Interfd Transfer In	3294750	3501767	2,346,194	2,262,801	608,001	(1,738,193)	(74.1)
Total Interfund Transfer In	3294750	3501767	2,346,194	2,262,801	608,001	(1,738,193)	(74.1)
Interfund Transfer Out							
99700 Interfd Transfer Out	454276	418873	3,090	0	0	(3,090)	(100.0)
Total Interfund Transfer Out	454276	418873	3,090	0	0	(3,090)	(100.0)
REVENUE	7731546	8467564	8,406,576	8,328,674	8,278,274	(128,302)	(1.5)
INTERFUND TRANSFER IN	3294750	3501767	2,346,194	2,262,801	608,001	(1,738,193)	(74.1)
AVAILABLE	11026296	11969331	10,752,770	10,591,475	8,886,275	(1,866,495)	(17.3)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1634717	1683931	1,747,281	1,632,870	1,614,151	(133,130)	(7.6)
Operating	8287203	9272760	6,719,894	6,703,786	6,744,124	24,230	0.4
Capital	0	0	2,310,400	2,182,800	528,000	(1,782,400)	(77.1)
EXPENDITURES	9921920	10956691	10,777,575	10,519,456	8,886,275	(1,891,300)	(17.5)
INTERFUND TRANSFER OUT	454276	418873	3,090	0	0	(3,090)	(100.0)

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6D2001001 Fleet Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	10376196	11375564	10,780,665	10,519,456	8,886,275	(1,894,390)	(17.6)
=====	=====	=====	=====	=====	=====	=====	=====

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 Field Mechanic	13 NE	3.00	
Assistant Automotive Shop Supervisor	12 NE	1.00	
Heavy Equipment Mechanic II	12 NE	9.00	
Automotive Mechanic	10 NE	5.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	7 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		26.00	\$ 1,245,042
 Assistant Automotive Shop Supervisor	12 NE	(1.00)	
Heavy Equipment Mechanic II	12 NE	<u>(1.00)</u>	<u>(86,172)</u>
 TOTAL PERSONNEL		<u>24.00</u>	<u>\$ 1,158,870</u>

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Fleet

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Ambulance, EMS	4	\$ 132,000	\$ 528,000
		<hr/>		<hr/>
TOTAL		<hr/> 4		<hr/> \$ 528,000

Charleston County
Organizational Budget
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6D2005001 Office Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42959 Copier ISF	464047	531908	569,166	411,491	411,491	(157,675)	(27.7)
42960 Postage ISF	353303	467693	463,873	392,200	392,200	(71,673)	(15.4)
42962 Mail Delivery ISF	105209	105860	119,284	100,299	100,299	(18,985)	(15.9)
43209 Letterhead ISF	792	292	2,197	0	0	(2,197)	(100.0)
43210 Color Copier ISF	43942	22863	22,333	0	0	(22,333)	(100.0)
43501 Sale of Personal Property	0	1711	0	0	0	0	0.0
Total Revenues	967293	1130327	1,176,853	903,990	903,990	(272,863)	(23.2)
Expenses Personnel							
54001 Salaries and Wages - Regular	219339	241541	246,506	216,313	215,360	(31,146)	(12.6)
54006 Non Exempt Overtime - Regular	68	104	382	0	0	(382)	(100.0)
54008 Anticipated Vacancies	0	0	(10,358)	0	0	10,358	(100.0)
54010 COLA and Other Sal Adjust-Reg	4738	(10060)	0	0	0	0	0.0
54201 Fringe Benefits - Regular	79516	85970	98,755	86,525	80,760	(17,995)	(18.2)
Total Expenses Personnel	303662	317555	335,285	302,838	296,120	(39,165)	(11.7)
Expenses Operating							
64600 Postage Direct	280468	309885	314,524	265,755	265,755	(48,769)	(15.5)
64601 Uniforms	1398	1228	1,833	1,290	1,290	(543)	(29.6)
64603 Office Expenses	4946	24886	4,800	4,800	4,800	0	0.0
64611 Copy Supplies	105349	101156	104,023	103,912	103,912	(111)	(0.1)
64612 Drafting Supplies	84	0	0	0	0	0	0.0
64642 Repair and Maint Supplies	1702	375	1,000	0	0	(1,000)	(100.0)
64826 Printing and Binding	1059	0	1,187	0	0	(1,187)	(100.0)
65502 Leases Machinery and Equipment	292779	293092	0	8,065	8,065	8,065	0.0
65601 Noncapital IT Purchases	3847	1095	0	0	0	0	0.0
65605 DP Refresh Costs	1629	1923	1,481	1,252	1,252	(229)	(15.5)
65801 Training and Conference	173	10	210	140	140	(70)	(33.3)
66600 Telephone ISF Charges	1926	2092	3,138	2,196	2,196	(942)	(30.0)
66601 Pager ISF Charges	816	852	876	780	780	(96)	(10.9)
66701 Maint Contract Machinery	889	1967	3,270	123,212	123,212	119,942	3,668.0
66703 Publications and Subscriptions	0	0	200	200	200	0	0.0
66716 Contingency	0	0	17,000	0	0	(17,000)	(100.0)
66800 Fleet Fuel ISF	5627	6994	16,200	16,200	16,200	0	0.0
66802 Motor Pool ISF	639	2674	300	300	300	0	0.0
66803 Fleet Parts ISF	1991	3366	0	0	0	0	0.0

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Charleston County
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6D2005001 Office Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66804 Fleet Sublet ISF	222	498	0	0	0	0	0.0
66805 Fleet Labor ISF	2339	7578	0	0	0	0	0.0
66902 Copier ISF	525	428	485	4,258	4,258	3,773	777.9
66905 Postage ISF	22	3	9	9	9	0	0.0
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
67100 Interest Expense on Debt	13857	10256	0	0	0	0	0.0
67109 Principal Payment on Leases	0	0	367,032	260,644	260,644	(106,388)	(29.0)
67300 Depreciation Expense	68175	59428	0	0	0	0	0.0
89400 Operating Reimbursement Out	2829	2774	2,774	2,718	2,718	(56)	(2.0)
Total Expenses Operating	794393	833661	841,568	796,666	796,666	(44,902)	(5.3)
Expenses Capital							
78300 CO IT Purchase	0	15234	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	20866	0	0	0	0	0	0.0
79000 Assets Capitalized	(20866)	(15234)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0	0.0
Interfund Transfer In							
99710 Interfd Transfer In	0	0	0	188,796	188,796	188,796	0.0
Total Interfund Transfer In	0	0	0	188,796	188,796	188,796	0.0
REVENUE	967293	1130327	1,176,853	903,990	903,990	(272,863)	(23.2)
INTERFUND TRANSFER IN	0	0	0	188,796	188,796	188,796	0.0
AVAILABLE	967293	1130327	1,176,853	1,092,786	1,092,786	(84,067)	(7.1)
Personnel	303662	317555	335,285	302,838	296,120	(39,165)	(11.7)
Operating	794393	833661	841,568	796,666	796,666	(44,902)	(5.3)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	1098055	1151216	1,176,853	1,099,504	1,092,786	(84,067)	(7.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1098055	1151216	1,176,853	1,099,504	1,092,786	(84,067)	(7.1)

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	2.00	
Office Services Specialist I	4 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>215,360</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>215,360</u>

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5D2003001 Parking Garages

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42919 Transient Parking Fees-King	2335002	1154893	1,600,000	1,274,816	1,274,816	(325,184)	(20.3)
43100 Rents and Leases	89075	91747	94,500	94,500	73,476	(21,024)	(22.2)
43241 TransientParkingFeesCumberland	0	1254851	1,930,000	1,217,600	1,217,600	(712,400)	(36.9)
43253 Contract Parking Fees - King	0	0	0	6,480	6,480	6,480	0.0
43254 ContractParkingFees-Cumberland	0	0	0	378,000	378,000	378,000	0.0
43301 Allocated Interest Earnings	198328	167898	80,000	60,000	60,000	(20,000)	(25.0)
43501 Sale of Personal Property	0	1087	0	0	0	0	0.0
43515 Credit Card Costs	0	0	0	(13,668)	(13,668)	(13,668)	0.0
Total Revenues	2622405	2670476	3,704,500	3,017,728	2,996,704	(707,796)	(19.1)
Expenses Personnel							
54001 Salaries and Wages - Regular	380817	418385	528,629	538,182	536,312	7,683	1.5
54002 Temporaries	103915	139316	94,286	108,888	108,888	14,602	15.5
54006 Non Exempt Overtime - Regular	8971	6476	8,460	7,489	7,489	(971)	(11.5)
54007 Holiday Pay - Regular	2871	1186	5,995	5,555	5,555	(440)	(7.3)
54008 Anticipated Vacancies	0	0	(26,099)	(27,015)	0	26,099	(100.0)
54010 COLA and Other Sal Adjust-Reg	(5875)	3953	0	0	0	0	0.0
54012 Shift Differential Pay	0	0	200	201	201	1	0.5
54201 Fringe Benefits - Regular	170230	193298	232,399	237,993	223,506	(8,893)	(3.8)
Total Expenses Personnel	660929	762614	843,870	871,293	881,951	38,081	4.5
Expenses Operating							
64601 Uniforms	2797	2891	3,300	3,300	3,300	0	0.0
64603 Office Expenses	3598	4550	4,730	4,967	4,967	237	5.0
64631 Painting Supplies- BridgeView	4371	1948	2,300	2,415	2,415	115	5.0
64633 Carpentry Supplies- BridgeView	(85)	2612	8,573	16,429	16,429	7,856	91.6
64634 Plumbing Supplies- BridgeView	0	0	1,500	1,500	1,500	0	0.0
64635 Electrical Supplies-BridgeView	10980	6802	7,000	7,718	7,718	718	10.3
64636 HVAC Supplies - Bridge View	14	0	2,000	6,000	6,000	4,000	200.0
64642 Repair and Maint Supplies	17857	9887	24,897	12,000	12,000	(12,896)	(51.8)
64643 Traffic Sign and Supplies	(258)	0	14,796	0	0	(14,796)	(100.0)
64644 Safety Equipment and Supplies	327	657	651	684	684	33	5.1
64648 Custodial & Laundry-BridgeView	4566	5212	6,000	6,000	6,000	0	0.0
64654 Noncapital FF&E	0	0	0	1,800	1,800	1,800	0.0
64667 Public Works Projects	0	225	0	0	0	0	0.0
64801 Engineering Architectual Fees	0	14522	0	0	0	0	0.0

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5D2003001 Parking Garages

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64806 Security Patrol Services	45087	10149	201,211	187,476	187,476	(13,735)	(6.8)
64815 Alarm System Services	0	0	25,734	10,280	10,280	(15,454)	(60.0)
64826 Printing and Binding	19755	11387	15,000	15,900	15,900	900	6.0
64840 Contracted Services	13016	21662	20,000	25,000	25,000	5,000	25.0
64842 Noncapital Construction	0	45753	0	0	0	0	0.0
65000 Electricity and Gas	30223	0	107,950	135,402	135,402	27,452	25.4
65001 Water and Sewer	5125	0	15,510	14,538	14,538	(972)	(6.3)
65002 Solid Waste Disposal Fee	0	0	700	1,720	1,720	1,020	145.7
65601 Noncapital IT Purchases	0	5261	1,594	5,100	0	(1,594)	(100.0)
65605 DP Refresh Costs	2388	2813	2,813	2,048	2,048	(765)	(27.2)
65801 Training and Conference	10350	9817	17,768	14,894	14,894	(2,874)	(16.2)
66501 Supportive Services	0	0	7,045	0	0	(7,044)	(100.0)
66600 Telephone ISF Charges	6828	7822	7,811	8,165	8,165	354	4.5
66601 Pager ISF Charges	447	72	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	1684	2892	3,000	3,500	3,500	500	16.7
66701 Maint Contract Machinery	5543	1188	20,798	16,738	16,738	(4,060)	(19.5)
66705 Maint Cont Bldgs and Grnds	2342	0	7,962	2,916	2,916	(5,046)	(63.4)
66706 Dues and Memberships	680	1000	915	750	750	(165)	(18.0)
66709 Local Mileage Reimbursement	0	33	370	370	370	0	0.0
66712 Entertainment and Awards	303	233	0	0	0	0	0.0
66714 Property Taxes	0	0	10,088	12,500	12,500	2,412	23.9
66716 Contingency	0	0	98,969	150,000	150,000	51,031	51.6
66800 Fleet Fuel ISF	2348	2475	6,743	7,015	7,015	272	4.0
66802 Motor Pool ISF	103	146	300	300	300	0	0.0
66803 Fleet Parts ISF	332	455	0	0	0	0	0.0
66804 Fleet Sublet ISF	2816	2987	0	0	0	0	0.0
66805 Fleet Labor ISF	55	906	0	0	0	0	0.0
66902 Copier ISF	533	967	749	1,334	1,334	585	78.1
66905 Postage ISF	1014	944	1,168	988	988	(180)	(15.4)
66907 Messenger Service ISF	1352	1352	1,226	1,193	1,193	(33)	(2.7)
67000 Records Storage ISF	0	61	200	100	100	(100)	(50.0)
67100 Interest Expense on Debt	336582	308222	263,970	236,662	236,662	(27,308)	(10.3)
67101 Principal Payment on Bonds	(0)	0	559,062	588,522	588,522	29,460	5.3
67103 Amortization of Issue Costs	5606	5606	5,608	5,608	5,608	0	0.0
67300 Depreciation Expense	354762	396354	0	0	0	0	0.0
89400 Operating Reimbursement Out	213792	362326	12,495	13,919	13,919	1,424	11.4

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5D2003001 Parking Garages

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Total Expenses Operating	1107234	1252189	1,492,505	1,525,751	1,520,651	28,146	1.9
Expenses Capital							
77709 CO Electrical	25971	0	20,000	0	0	(20,000)	(100.0)
78300 CO IT Purchase	120768	41931	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	11965	50,000	0	0	(50,000)	(100.0)
78910 CO Signs	0	0	0	10,000	10,000	10,000	0.0
79000 Assets Capitalized	(146739)	(47441)	0	0	0	0	0.0
Total Expenses Capital	0	6455	70,000	10,000	10,000	(60,000)	(85.7)
Interfund Transfer Out							
99700 Interfd Transfer Out	143820	154958	130,900	129,690	129,690	(1,210)	(0.9)
Total Interfund Transfer Out	143820	154958	130,900	129,690	129,690	(1,210)	(0.9)
REVENUE	2622405	2670476	3,704,500	3,017,728	2,996,704	(707,796)	(19.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	2622405	2670476	3,704,500	3,017,728	2,996,704	(707,796)	(19.1)
Personnel	660929	762614	843,870	871,293	881,951	38,081	4.5
Operating	1107234	1252189	1,492,505	1,525,751	1,520,651	28,146	1.9
Capital	0	6455	70,000	10,000	10,000	(60,000)	(85.7)
EXPENDITURES	1768163	2021258	2,406,375	2,407,044	2,412,602	6,227	0.3
INTERFUND TRANSFER OUT	143820	154958	130,900	129,690	129,690	(1,210)	(0.9)
DISBURSEMENTS	1911983	2176216	2,537,275	2,536,734	2,542,292	5,017	0.2

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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 Operations Manager	6 EX	1.00	
Accountant I	5 EX	1.00	
Assistant Parking Operations Manager	10 NE	1.00	
Trades Technician II	9 NE	2.00	
Parking Complex Supervisor	8 NE	2.00	
Trades Technician I	7 NE	4.00	
Administrative Assistant I	6 NE	1.00	
County Services Representative I	4 NE	<u>4.80</u>	
TOTAL CURRENT PERSONNEL		<u>16.80</u>	<u>\$ 536,312</u>
TOTAL PERSONNEL		<u>16.80</u>	<u>\$ 536,312</u>

INTERNAL SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Parking Garages

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78910	Thermoplastic Pavement Markings	1	\$ 10,000	\$ 10,000
		<hr/>		<hr/>
TOTAL		<hr/> 1		<hr/> \$ 10,000

Charleston County
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6D2004001 Records Management

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42952 Microfilm ISF External	0	1344	0	0	0	0	0.0
42953 Records Storage ISF Internal	281872	280428	186,042	186,285	186,285	243	0.1
42954 Records Storage ISF External	24142	382	0	75	3,619	3,619	0.0
42955 Microfilm ISF Internal	409526	367614	491,696	477,850	444,850	(46,846)	(9.5)
43501 Sale of Personal Property	0	(2754)	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	6689	0	0	0	0	0.0
Total Revenues	715540	653703	677,738	664,210	634,754	(42,984)	(6.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	308548	351511	359,187	356,474	353,429	(5,758)	(1.6)
54002 Temporaries	8422	96	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	159	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	5054	(6028)	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(45,722)	0	0	45,722	(100.0)
54030 Incentive Wrkfrce Realloc	0	0	11,431	0	0	(11,431)	(100.0)
54031 OJT Workforce Reallocation	0	0	11,430	0	0	(11,430)	(100.0)
54032 Savings Workforce Realloc	0	0	22,861	0	0	(22,861)	(100.0)
54201 Fringe Benefits - Regular	119676	129454	143,675	142,590	132,536	(11,139)	(7.7)
Total Expenses Personnel	441700	475192	502,862	499,064	485,965	(16,897)	(3.4)
Expenses Operating							
64601 Uniforms	0	0	365	365	365	0	0.0
64603 Office Expenses	9324	8796	7,573	10,115	10,115	2,542	33.6
64608 Photo and Microfilm Supply	23574	20858	19,837	19,837	19,837	0	0.0
64642 Repair and Maint Supplies	8028	1925	0	0	0	0	0.0
64644 Safety Equipment and Supplies	0	0	135	135	135	0	0.0
64665 Air Cond Heating Supp-Projects	5701	0	0	0	0	0	0.0
65000 Electricity and Gas	23462	22016	24,494	24,494	24,494	0	0.0
65001 Water and Sewer	0	0	1,060	1,060	1,060	0	0.0
65002 Solid Waste Disposal Fee	2480	2838	3,100	3,100	3,100	0	0.0
65502 Leases Machinery and Equipment	518	685	585	585	585	0	0.0
65601 Noncapital IT Purchases	1084	0	2,420	0	0	(2,420)	(100.0)
65605 DP Refresh Costs	2944	3369	3,369	2,416	2,416	(953)	(28.3)
65801 Training and Conference	2697	4280	5,550	5,000	5,000	(550)	(9.9)
66600 Telephone ISF Charges	1915	2062	2,103	2,196	2,196	93	4.4
66602 Wireless Tech ISF Charges	124	212	0	0	0	0	0.0

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Charleston County
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6D2004001 Records Management

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66701 Maint Contract Machinery	25052	39183	52,841	47,500	47,500	(5,341)	(10.1)
66705 Maint Cont Bldgs and Grnds	242	24318	517	504	504	(13)	(2.5)
66706 Dues and Memberships	430	215	595	370	370	(225)	(37.8)
66712 Entertainment and Awards	0	493	0	500	0	0	0.0
66716 Contingency	0	0	500	953	953	453	90.6
66734 Loss on Disposal of Assets	3685	0	0	0	0	0	0.0
66800 Fleet Fuel ISF	222	1187	1,433	2,260	2,260	827	57.7
66802 Motor Pool ISF	0	144	100	50	50	(50)	(50.0)
66803 Fleet Parts ISF	0	23	0	0	0	0	0.0
66804 Fleet Sublet ISF	143	284	0	0	0	0	0.0
66805 Fleet Labor ISF	25	120	0	0	0	0	0.0
66902 Copier ISF	3521	4735	2,934	3,643	3,643	709	24.2
66905 Postage ISF	434	544	389	442	442	53	13.6
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
67300 Depreciation Expense	4604	13198	0	0	0	0	0.0
89400 Operating Reimbursement Out	7158	7461	7,750	7,854	7,854	104	1.3
 Total Expenses Operating	 128469	 160047	 138,876	 134,314	 133,814	 (5,062)	 (3.6)
Expenses Capital							
77703 CO HVAC Installation	0	11616	0	0	0	0	0.0
77708 CO Carpentry	0	6689	0	0	0	0	0.0
78300 CO IT Purchase	18744	47983	36,000	0	0	(36,000)	(100.0)
78902 CO Miscellaneous Equipment	0	0	0	34,975	34,975	34,975	0.0
79000 Assets Capitalized	(18744)	(61949)	0	0	0	0	0.0
 Total Expenses Capital	 0	 4339	 36,000	 34,975	 34,975	 (1,025)	 (2.8)
Interfund Transfer Out							
99700 Interfd Transfer Out	3000	0	0	0	0	0	0.0
 Total Interfund Transfer Out	 3000	 0	 0	 0	 0	 0	 0.0
 REVENUE	 715540	 653703	 677,738	 664,210	 634,754	 (42,984)	 (6.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 715540	 653703	 677,738	 664,210	 634,754	 (42,984)	 (6.3)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	441700	475192	502,862	499,064	485,965	(16,897)	(3.4)

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6D2004001 Records Management

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Operating	128469	160047	138,876	134,314	133,814	(5,062)	(3.6)
Capital	0	4339	36,000	34,975	34,975	(1,025)	(2.8)
EXPENDITURES	570169	639578	677,738	668,353	654,754	(22,984)	(3.4)
INTERFUND TRANSFER OUT	3000	0	0	0	0	0	0.0
DISBURSEMENTS	573169	639578	677,738	668,353	654,754	(22,984)	(3.4)
=====	=====	=====	=====	=====	=====	=====	=====

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 I	6 NE	1.00	
Document Technician	4 NE	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>353,429</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>353,429</u>

INTERNAL SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Microfilm Processor	1	\$ 34,975	\$ 34,975
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 34,975</u>

Charleston County
Organizational Budget
Run Date: 05/04/09

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1D2500001 Magistrates Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42847 Local Government Reimbursement	3208	0	3,000	0	0	(3,000)	(100.0)
42930 Copy Charges	3179	2439	2,500	2,000	4,000	1,500	60.0
42945 Magistrates Civil Fees	612977	941895	950,000	1,100,000	1,050,000	100,000	10.5
43000 Magistrates Fines	3602947	3367076	3,700,000	3,100,000	3,100,000	(600,000)	(16.2)
43003 SC Portion-Fines	(1830310)	(1629806)	(1,850,000)	(1,400,000)	(1,400,000)	450,000	(24.3)
43020 Law Enforcement Surcharge	679646	601263	720,000	535,000	0	(720,000)	(100.0)
43022 Drug Treatment Surcharge	23559	21657	24,000	22,000	0	(24,000)	(100.0)
43023 SC Rebate - Surcharge	(738027)	(727379)	(744,000)	(557,000)	0	744,000	(100.0)
43226 Civil Assessment	293721	296470	300,000	330,000	330,000	30,000	10.0
43228 Utility Fees - Stormwater	0	0	0	80,000	0	0	0.0
43229 Wireless Tech ISF External	0	0	0	(80,000)	0	0	0.0
43245 State Assessment Remittance	0	(273275)	(300,000)	(330,000)	(330,000)	(30,000)	10.0
43300 Interest Earnings	4144	(968)	0	2,000	0	0	0.0
Total Revenues	2655044	2599372	2,805,500	2,804,000	2,754,000	(51,500)	(1.8)
Expenses Personnel							
54001 Salaries and Wages - Regular	2421908	2588032	2,821,205	2,792,201	2,785,772	(35,433)	(1.2)
54002 Temporaries	221250	142863	172,400	172,400	172,400	0	0.0
54006 Non Exempt Overtime - Regular	196732	211330	178,466	179,153	179,153	687	0.4
54007 Holiday Pay - Regular	2111	3644	2,640	2,650	2,650	10	0.4
54201 Fringe Benefits - Regular	1074714	1120359	1,228,509	1,217,186	1,140,425	(88,084)	(7.2)
89200 Personnel Reimbursement Out	0	85379	0	0	0	0	0.0
Total Expenses Personnel	3916715	4151607	4,403,220	4,363,590	4,280,400	(122,820)	(2.8)
Expenses Operating							
64600 Postage Direct	661	706	750	853	853	103	13.7
64603 Office Expenses	42531	41285	38,800	38,961	38,961	161	0.4
64654 Noncapital FF&E	21267	15203	0	0	0	0	0.0
64678 Parking (Coupons)	0	500	500	500	500	0	0.0
64826 Printing and Binding	19425	18922	20,500	20,500	20,500	0	0.0
64846 Mailers (Printing/Postage)	2236	2051	2,200	1,350	1,350	(850)	(38.6)
65601 Noncapital IT Purchases	344	0	0	0	0	0	0.0
65704 Jury Fees	5316	4500	5,500	5,500	5,500	0	0.0
65801 Training and Conference	27068	30358	19,510	22,510	22,510	3,000	15.4
66600 Telephone ISF Charges	59867	49341	47,055	50,357	50,357	3,302	7.0
66601 Pager ISF Charges	2589	2672	2,640	1,490	1,490	(1,150)	(43.6)

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Charleston County
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1D2500001 Magistrates Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	6165	6264	8,720	1,800	1,800	(6,920)	(79.3)
66701 Maint Contract Machinery	1096	2721	1,500	1,500	1,500	0	0.0
66703 Publications and Subscriptions	7983	5316	6,050	6,050	6,050	0	0.0
66706 Dues and Memberships	1295	1120	1,510	1,510	1,510	0	0.0
66709 Local Mileage Reimbursement	132273	143581	150,000	150,000	150,000	0	0.0
66802 Motor Pool ISF	0	0	0	50	50	50	0.0
66902 Copier ISF	23988	23299	26,623	13,755	13,755	(12,868)	(48.3)
66905 Postage ISF	36463	34606	53,788	48,769	48,769	(5,019)	(9.3)
66907 Messenger Service ISF	10913	10916	11,034	13,090	13,090	2,056	18.6
66909 Letterhead ISF	144	88	160	0	0	(160)	(100.0)
66910 Color Copier ISF	0	33	0	0	0	0	0.0
67000 Records Storage ISF	43128	45929	28,232	27,398	27,398	(834)	(2.9)
67001 Records Services ISF	0	10553	20,000	16,500	16,500	(3,500)	(17.5)
Total Expenses Operating	444753	449964	445,072	422,443	422,443	(22,629)	(5.1)
Expenses Capital							
78300 CO IT Purchase	20734	0	0	0	0	0	0.0
Total Expenses Capital	20734	0	0	0	0	0	0.0
REVENUE	2655044	2599372	2,805,500	2,804,000	2,754,000	(51,500)	(1.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	2655044	2599372	2,805,500	2,804,000	2,754,000	(51,500)	(1.8)
Personnel	3916715	4151607	4,403,220	4,363,590	4,280,400	(122,820)	(2.8)
Operating	444753	449964	445,072	422,443	422,443	(22,629)	(5.1)
Capital	20734	0	0	0	0	0	0.0
EXPENDITURES	4382202	4601571	4,848,292	4,786,033	4,702,843	(145,449)	(3.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	4382202	4601571	4,848,292	4,786,033	4,702,843	(145,449)	(3.0)

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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	13.14	
Summary Court Director	11 EXEC	1.00	
Project Officer I	7 EX	2.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	2.00	
Summary Court Specialist	7 NE	31.00	
Constables	exempt	<u>14.25</u>	
 TOTAL CURRENT PERSONNEL		<u>65.39</u>	<u>\$ 2,785,772</u>
 TOTAL PERSONNEL		<u>65.39</u>	<u>\$ 2,785,772</u>

Charleston County
Organizational Report
Run Date: 05/05/09

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42847 Local Government Reimbursement	1,676	3,802	3,000	2,500	(500)	(16.7)
43019 Convictions Surcharge	118,862	119,608	120,000	120,000	0	0.0
43021 Victims Assistance Assessment	201,886	182,686	200,000	160,000	(40,000)	(20.0)
Total Revenues	322,424	306,096	323,000	282,500	(40,500)	(12.5)
54001 Salaries and Wages - Regular	115,021	136,867	145,047	92,812	(52,235)	(36.0)
54006 Non Exempt Overtime - Regular	21,231	14,480	20,000	13,050	(6,950)	(34.7)
54007 Holiday Pay - Regular	868	788	800	803	3	0.4
54008 Anticipated Vacancies	0	0	(6,966)	0	6,966	(100.0)
54201 Fringe Benefits - Regular	51,653	57,542	66,339	39,999	(26,340)	(39.7)
Total Expenses Personnel	188,773	209,677	225,220	146,664	(78,556)	(34.9)
65605 DP Refresh Costs	1,956	1,397	2,136	2,245	109	5.1
65801 Training and Conference	1,081	2,028	2,926	1,521	(1,405)	(48.0)
66600 Telephone ISF Charges	795	840	901	0	(901)	(100.0)
66601 Pager ISF Charges	528	522	564	0	(564)	(100.0)
66709 Local Mileage Reimbursement	162	794	500	500	0	0.0
66902 Copier ISF	601	889	2,238	0	(2,238)	(100.0)
66905 Postage ISF	7,508	10,135	3,116	0	(3,116)	(100.0)
66907 Messenger Service ISF	676	676	613	0	(613)	(100.0)
66909 Letterhead ISF	0	0	76	0	(76)	(100.0)
Total Expenses Operating	13,307	17,281	13,070	4,266	(8,804)	(67.4)
REVENUE	322,424	306,096	323,000	282,500	(40,500)	(12.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	322,424	306,096	323,000	282,500	(40,500)	(12.5)
=====	=====	=====	=====	=====	=====	=====
Personnel	188,773	209,677	225,220	146,664	(78,556)	(34.9)
Operating	13,307	17,281	13,070	4,266	(8,804)	(67.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	202,080	226,958	238,290	150,930	(87,360)	(36.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	202,080	226,958	238,290	150,930	(87,360)	(36.7)
=====	=====	=====	=====	=====	=====	=====

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		4.00	\$ 133,570
Victim Witness Advocate II	10 NE	<u>(1.00)</u>	<u>(40,758)</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 92,812</u>

Charleston County
Organizational Budget
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1D3000001 Safety & Risk Mgt Gen Fd

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
43524 Insurance Premium Rebates	0	411628	0	0	0	0	0.0
Total Revenues	0	411628	0	0	0	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	75116	79461	80,141	82,311	80,170	29	0.0
54006 Non Exempt Overtime - Regular	72	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	28413	30186	32,056	32,924	30,064	(1,992)	(6.2)
Total Expenses Personnel	103600	109647	112,197	115,235	110,234	(1,963)	(1.7)
Expenses Operating							
64603 Office Expenses	1135	997	1,500	1,500	1,500	0	0.0
64800 Consultant Fees	10000	10000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	143467	136496	148,656	148,656	148,656	0	0.0
64826 Printing and Binding	35	0	0	0	0	0	0.0
65400 Fire Insurance	467454	509743	581,982	557,885	557,885	(24,097)	(4.1)
65401 Auto Liability Insurance	481274	441795	464,805	457,590	457,590	(7,215)	(1.5)
65402 Fidelity Bond Insurance	30492	30959	29,400	29,200	29,200	(200)	(0.7)
65403 Malpractice Insurance	55735	53744	59,455	54,060	54,060	(5,395)	(9.1)
65404 Tort Liability Insurance	804958	777570	586,667	577,524	577,524	(9,143)	(1.5)
65405 MIS Bus Interrupt Insurance	28999	35118	36,165	38,575	38,575	2,410	6.7
65406 Inland Marine Insurance	200778	230317	230,567	177,852	177,852	(52,715)	(22.9)
65407 Heavy Equipment Insurance	48459	40387	50,105	55,585	55,585	5,480	10.9
65408 Aircraft Liability Insurance	138625	131837	132,754	126,485	126,485	(6,269)	(4.7)
65409 Fuel Storage Tank Insurance	30450	30450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	3233	2029	6,179	6,179	4,500	(1,679)	(27.2)
65411 Auto Comp Collision Ins	126759	124384	113,658	105,283	105,283	(8,375)	(7.4)
65418 Employ Practices Liab Insure	59730	69490	61,000	65,000	65,000	4,000	6.6
66600 Telephone ISF Charges	4266	4643	0	0	0	0	0.0
66601 Pager ISF Charges	888	135	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	3855	4030	0	0	0	0	0.0
66703 Publications and Subscriptions	768	843	924	924	924	0	0.0
66706 Dues and Memberships	1017	1045	1,000	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	5	0	50	0	0	(50)	(100.0)
66902 Copier ISF	1531	1480	0	0	0	0	0.0
66905 Postage ISF	275	376	0	0	0	0	0.0
66907 Messenger Service ISF	1101	1101	0	0	0	0	0.0

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Charleston County
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1D3000001 Safety & Risk Mgt Gen Fd

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	586	365	0	0	0	0	0.0
89300 Operating Reimbursement In	(639280)	(648309)	(654,205)	(588,279)	(588,279)	65,926	(10.1)
 Total Expenses Operating	 2006595	 1991025	 1,891,112	 1,855,469	 1,853,790	 (37,322)	 (2.0)
REVENUE	0	411628	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	411628	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	103600	109647	112,197	115,235	110,234	(1,963)	(1.7)
Operating	2006595	1991025	1,891,112	1,855,469	1,853,790	(37,322)	(2.0)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	2110195	2100672	2,003,309	1,970,704	1,964,024	(39,285)	(2.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	2110195	2100672	2,003,309	1,970,704	1,964,024	(39,285)	(2.0)
=====	=====	=====	=====	=====	=====	=====	=====

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 and Risk Management	11 EXEC	0.45	
Assistant Risk Manager	9 EX	0.35	
Insurance & Claims Coordinator	10 NE	<u>0.35</u>	
 TOTAL CURRENT PERSONNEL		<u>1.15</u>	<u>\$ 80,170</u>
 TOTAL PERSONNEL		<u>1.15</u>	<u>\$ 80,170</u>

Charleston County
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6D3003001 Workers' Compensation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42994 Workers Comp County Contrib	4676936	5045983	3,850,000	0	3,434,966	(415,034)	(10.8)
43301 Allocated Interest Earnings	227459	222912	150,000	0	30,000	(120,000)	(80.0)
43500 Reimbursement of Workers Comp	2310	3260	0	0	0	0	0.0
Total Revenues	4906705	5272155	4,000,000	0	3,464,966	(535,034)	(13.4)
Expenses Personnel							
54001 Salaries and Wages - Regular	279622	288295	308,580	313,642	308,748	168	0.1
54002 Temporaries	634	3194	0	20,896	20,896	20,896	0.0
54006 Non Exempt Overtime - Regular	193	0	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	6370	2899	0	0	0	0	0.0
54201 Fringe Benefits - Regular	106219	113050	123,432	128,800	119,124	(4,308)	(3.5)
Total Expenses Personnel	393037	407438	432,012	463,338	448,768	16,756	3.9
Expenses Operating							
64600 Postage Direct	129	161	175	175	175	0	0.0
64601 Uniforms	623	607	630	630	630	0	0.0
64602 Public Safety Supplies	42252	42145	37,403	32,403	32,403	(5,000)	(13.4)
64603 Office Expenses	2035	2733	2,000	2,000	2,000	0	0.0
64608 Photo and Microfilm Supply	21	172	300	300	300	0	0.0
64615 OtherOperatingSupplies-BrigeVu	5501	5114	5,200	5,200	5,200	0	0.0
64624 Drugs and Medical Supplies	93895	78014	88,635	78,125	78,125	(10,510)	(11.8)
64642 Repair and Maint Supplies	0	4198	0	0	0	0	0.0
64644 Safety Equipment and Supplies	15906	12818	12,500	12,500	12,500	0	0.0
64648 Custodial & Laundry-BridgeView	201	0	200	200	200	0	0.0
64653 Noncapital 800 MHZ Equipment	0	15000	0	750	750	750	0.0
64654 Noncapital FF&E	0	0	3,700	0	0	(3,700)	(100.0)
64800 Consultant Fees	0	1650	8,000	0	0	(8,000)	(100.0)
64811 Waste Disposal Services	9777	9564	30,000	13,000	13,000	(17,000)	(56.7)
64826 Printing and Binding	3258	1195	2,500	2,500	2,500	0	0.0
64845 Industrial Hygiene	27932	26699	26,000	21,500	21,500	(4,500)	(17.3)
64925 Radio Communications Fee	0	450	1,800	1,800	1,800	0	0.0
64930 Drivers License Checks	0	0	0	6,500	6,480	6,480	0.0
65412 Workers Comp Premiums	1662708	1716117	1,946,086	1,754,148	1,754,148	(191,938)	(9.9)
65420 Workers' Compensation Claims	651200	1465013	1,750,000	1,940,000	1,940,000	190,000	10.9
65605 DP Refresh Costs	1887	5027	4,322	3,405	3,405	(917)	(21.2)
65801 Training and Conference	12642	8948	12,500	7,000	7,000	(5,500)	(44.0)

Charleston County
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6D3003001 Workers' Compensation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66000 In House Training	10136	10056	12,098	12,000	12,000	(98)	(0.8)
66600 Telephone ISF Charges	0	0	4,206	4,392	4,392	186	4.4
66602 Wireless Tech ISF Charges	0	0	5,000	4,000	4,000	(1,000)	(20.0)
66701 Maint Contract Machinery	37388	36909	40,000	40,000	40,000	0	0.0
66703 Publications and Subscriptions	636	974	2,000	2,000	2,000	0	0.0
66706 Dues and Memberships	3634	3940	4,000	4,000	4,000	0	0.0
66709 Local Mileage Reimbursement	6	0	0	0	0	0	0.0
66800 Fleet Fuel ISF	7195	8528	13,502	16,922	16,922	3,420	25.3
66802 Motor Pool ISF	474	354	360	100	100	(260)	(72.2)
66803 Fleet Parts ISF	1241	1158	0	0	0	0	0.0
66804 Fleet Sublet ISF	103	225	0	0	0	0	0.0
66805 Fleet Labor ISF	1825	2656	0	0	0	0	0.0
66902 Copier ISF	0	0	1,740	1,928	1,928	188	10.8
66905 Postage ISF	0	0	343	405	405	62	18.1
66907 Messenger Service ISF	0	0	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	0	0	33	0	0	(33)	(100.0)
67000 Records Storage ISF	0	0	450	400	400	(50)	(11.1)
67300 Depreciation Expense	11621	19680	0	0	0	0	0.0
 Total Expenses Operating	 2604226	 3480105	 4,016,909	 3,969,218	 3,969,198	 (47,711)	 (1.2)
Expenses Capital							
78901 CO Public Safety Equipment	10858	30147	42,000	47,000	47,000	5,000	11.9
79000 Assets Capitalized	(10858)	(30147)	0	0	0	0	0.0
 Total Expenses Capital	 0	 0	 42,000	 47,000	 47,000	 5,000	 11.9
Interfund Transfer Out							
99700 Interfd Transfer Out	0	1000000	1,617	0	0	(1,617)	(100.0)
 Total Interfund Transfer Out	 0	 1000000	 1,617	 0	 0	 (1,617)	 (100.0)
 REVENUE	 4906705	 5272155	 4,000,000	 0	 3,464,966	 (535,034)	 (13.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 4906705	 5272155	 4,000,000	 0	 3,464,966	 (535,034)	 (13.4)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	393037	407438	432,012	463,338	448,768	16,756	3.9
Operating	2604226	3480105	4,016,909	3,969,218	3,969,198	(47,711)	(1.2)

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Charleston County
Organizational Budget
Run Date: 05/04/09

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6D3003001 Workers' Compensation

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Capital	0	0	42,000	47,000	47,000	5,000	11.9
EXPENDITURES	2997263	3887543	4,490,921	4,479,556	4,464,966	(25,955)	(0.6)
INTERFUND TRANSFER OUT	0	1000000	1,617	0	0	(1,617)	(100.0)
DISBURSEMENTS	2997263	4887543	4,492,538	4,479,556	4,464,966	(27,572)	(0.6)

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>
Director Safety and Risk Management	11 EXEC	0.55	
Safety Manager	10 EX	1.00	
Assistant Risk Manager	9 EX	0.65	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	6 EX	1.00	
Insurance & Claims Coordinator	10 NE	<u>0.65</u>	
 TOTAL CURRENT PERSONNEL		<u>4.85</u>	<u>\$ 308,748</u>
 TOTAL PERSONNEL		<u>4.85</u>	<u>\$ 308,748</u>

SAFETY & RISK MANAGEMENT (continued)**INTERNAL SERVICE FUND****GENERAL GOVERNMENT**

DIVISION - Safety/Worker's Compensation**DETAILED CAPITAL LISTING**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	X-RAY Machine	1	\$ 40,000	\$ 40,000
78901	Security walk through scanner	<u>1</u>	<u>7,000</u>	<u>7,000</u>
TOTAL		<u>2</u>		<u>\$ 47,000</u>

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1D3502001 Communications Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	86052	109238	112,589	113,957	113,957	1,368	1.2
54201 Fringe Benefits - Regular	32812	41700	45,036	45,583	42,734	(2,302)	(5.1)
Total Expenses Personnel	118864	150938	157,625	159,540	156,691	(934)	(0.6)
Expenses Operating							
64603 Office Expenses	20	252	400	450	450	50	12.5
64633 Carpentry Supplies- BridgeView	2	0	0	0	0	0	0.0
65801 Training and Conference	898	3227	1,754	1,700	1,700	(54)	(3.1)
66600 Telephone ISF Charges	330	428	601	619	619	18	3.0
66602 Wireless Tech ISF Charges	644	600	600	1,000	1,000	400	66.7
66703 Publications and Subscriptions	0	0	100	100	100	0	0.0
66706 Dues and Memberships	0	0	150	150	150	0	0.0
66709 Local Mileage Reimbursement	570	306	475	475	475	0	0.0
66712 Entertainment and Awards	0	2974	0	0	0	0	0.0
66902 Copier ISF	0	0	276	226	226	(50)	(18.1)
66905 Postage ISF	0	0	156	237	237	81	51.9
66907 Messenger Service ISF	0	0	613	307	307	(306)	(49.9)
Total Expenses Operating	2463	7787	5,125	5,264	5,264	139	2.7
Interfund Transfer Out							
99700 Interfd Transfer Out	0	2478825	1,931,082	1,660,681	1,631,523	(299,559)	(15.5)
Total Interfund Transfer Out	0	2478825	1,931,082	1,660,681	1,631,523	(299,559)	(15.5)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	118864	150938	157,625	159,540	156,691	(934)	(0.6)
Operating	2463	7787	5,125	5,264	5,264	139	2.7
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	121327	158725	162,750	164,804	161,955	(795)	(0.5)
INTERFUND TRANSFER OUT	0	2478825	1,931,082	1,660,681	1,631,523	(299,559)	(15.5)
DISBURSEMENTS	121327	2637550	2,093,832	1,825,485	1,793,478	(300,354)	(14.3)
=====	=====	=====	=====	=====	=====	=====	=====

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TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Radio and Telecommunications Director	11 EX	1.00	
Telecommunications Systems Specialist	8 NE	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>113,957</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>113,957</u>

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5D3502301 E911 Communications

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42846 State Non-grant Appropriation	1240	0	0	0	0	0	0.0
42938 E911 Fees	1379569	1365183	1,250,000	1,150,000	1,250,000	0	0.0
43300 Interest Earnings	0	0	0	0	25,000	25,000	0.0
43301 Allocated Interest Earnings	125478	137047	50,000	0	0	(50,000)	(100.0)
Total Revenues	1506287	1502230	1,300,000	1,150,000	1,275,000	(25,000)	(1.9)
Expenses Personnel							
54001 Salaries and Wages - Regular	38768	51501	79,336	83,896	83,896	4,560	5.7
54002 Temporaries	20722	13987	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	211	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(282)	2197	0	0	0	0	0.0
54201 Fringe Benefits - Regular	19185	22593	31,734	33,558	31,461	(273)	(0.9)
Total Expenses Personnel	78393	90489	111,070	117,454	115,357	4,287	3.9
Expenses Operating							
64603 Office Expenses	896	4528	3,000	3,000	3,000	0	0.0
64606 Train Supplies and Equip	8748	7085	3,600	4,000	4,000	400	11.1
64613 Public Education Supplies	2086	2367	3,400	3,700	3,700	300	8.8
64642 Repair and Maint Supplies	0	12640	0	0	0	0	0.0
64826 Printing and Binding	160	0	0	0	0	0	0.0
65300 Telephone Direct	640660	678837	685,000	725,000	725,000	40,000	5.8
65601 Noncapital IT Purchases	1032	6550	8,317	20,000	0	(8,317)	(100.0)
65605 DP Refresh Costs	720	1860	710	834	834	124	17.5
65801 Training and Conference	11735	2913	23,850	27,000	27,000	3,150	13.2
66600 Telephone ISF Charges	340	204	1,252	1,308	1,308	56	4.5
66602 Wireless Tech ISF Charges	443	950	2,960	1,000	1,000	(1,960)	(66.2)
66701 Maint Contract Machinery	76975	77117	82,000	84,500	84,500	2,500	3.0
66702 Advertising	80	0	0	0	0	0	0.0
66709 Local Mileage Reimbursement	18	77	150	800	800	650	433.3
66727 County Admin Charge	105736	108196	107,114	101,563	101,563	(5,551)	(5.2)
66800 Fleet Fuel ISF	775	96	0	0	0	0	0.0
66802 Motor Pool ISF	0	71	0	0	0	0	0.0
66803 Fleet Parts ISF	369	0	0	0	0	0	0.0
66805 Fleet Labor ISF	255	0	0	0	0	0	0.0
66905 Postage ISF	0	0	715	0	0	(715)	(100.0)
66907 Messenger Service ISF	715	346	316	200	200	(116)	(36.7)

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Organizational Budget
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SD3502301 E911 Communications

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
67300 Depreciation Expense	156937	127809	0	0	0	0	0.0
89400 Operating Reimbursement Out	4075	3438	3,438	3,438	3,438	0	0.0
Total Expenses Operating	1012755	1035084	925,822	976,343	956,343	30,521	3.3
Expenses Capital							
78911 CO-E911 Equipment	0	170583	125,244	125,421	125,421	177	0.1
79000 Assets Capitalized	0	(170583)	0	0	0	0	0.0
Total Expenses Capital	0	0	125,244	125,421	125,421	177	0.1
REVENUE	1506287	1502230	1,300,000	1,150,000	1,275,000	(25,000)	(1.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	1506287	1502230	1,300,000	1,150,000	1,275,000	(25,000)	(1.9)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	78393	90489	111,070	117,454	115,357	4,287	3.9
Operating	1012755	1035084	925,822	976,343	956,343	30,521	3.3
Capital	0	0	125,244	125,421	125,421	177	0.1
EXPENDITURES	1091148	1125573	1,162,136	1,219,218	1,197,121	34,985	3.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1091148	1125573	1,162,136	1,219,218	1,197,121	34,985	3.0
=====	=====	=====	=====	=====	=====	=====	=====

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TECHNOLOGY SERVICES

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 Technician	11 NE	1.00	
911 System Coordinator	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	<u>\$ 83,896</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 83,896</u>

TECHNOLOGY SERVICES

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - E-911 Communication

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78911	CCAO, EMS, North Charleston PD, Consolidated Dispatch New Configuration	<u>1</u>	<u>\$ 125,421</u>	<u>\$ 125,421</u>
TOTAL		<u>1</u>		<u>\$ 125,421</u>

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5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42808 Federal Grants-Operating	0	74537	0	0	0	0	0.0
43230 Radio Communicat Fee Internal	94890	371632	449,100	436,500	436,500	(12,600)	(2.8)
43231 Radio Communicat Fee External	12625	78957	521,948	942,700	942,700	420,752	80.6
43301 Allocated Interest Earnings	(9497)	5271	0	0	0	0	0.0
Total Revenues	98018	530397	971,048	1,379,200	1,379,200	408,152	42.0
Expenses Personnel							
54001 Salaries and Wages - Regular	152732	183880	160,109	154,088	153,313	(6,796)	(4.2)
54002 Temporaries	12019	0	0	30,000	30,000	30,000	0.0
54010 COLA and Other Sal Adjust-Reg	5008	2919	0	0	0	0	0.0
54201 Fringe Benefits - Regular	58789	70085	64,044	66,435	62,292	(1,752)	(2.7)
Total Expenses Personnel	228548	256884	224,153	250,523	245,605	21,452	9.6
Expenses Operating							
64601 Uniforms	(4845	493	500	500	500	0	0.0
64603 Office Expenses	1923	2525	1,100	1,100	1,100	0	0.0
64605 Noncapital Pub Safety Equipmnt	0	14	0	0	0	0	0.0
64621 Radio Batteries	22083	63198	49,000	54,000	49,000	0	0.0
64642 Repair and Maint Supplies	54489	18685	48,000	59,740	48,000	0	0.0
64653 Noncapital 800 MHz Equipment	47957	45493	30,000	30,900	30,900	900	3.0
64668 800 MHz Accessories	87816	48218	75,500	83,000	75,500	0	0.0
64802 Special Legal Services	2213	2313	12,500	3,000	3,000	(9,500)	(76.0)
64825 Special Communications Service	69258	229868	233,300	248,358	248,358	15,058	6.5
65504 Leases Miscellaneous Charges	88218	90582	117,500	135,500	135,500	18,000	15.3
65601 Noncapital IT Purchases	11990	0	0	0	0	0	0.0
65605 DP Refresh Costs	0	10070	6,936	5,826	5,826	(1,110)	(16.0)
65801 Training and Conference	3130	3068	6,156	4,500	4,500	(1,656)	(26.9)
66600 Telephone ISF Charges	77779	110589	102,931	103,064	103,064	133	0.1
66601 Pager ISF Charges	177	0	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	1372	3409	3,600	5,500	5,500	1,900	52.8
66701 Maint Contract Machinery	930281	899303	997,000	1,098,601	1,098,601	101,601	10.2
66703 Publications and Subscriptions	0	66	250	250	250	0	0.0
66706 Dues and Memberships	115	400	350	350	350	0	0.0
66709 Local Mileage Reimbursement	329	265	150	300	300	150	100.0
66716 Contingency	0	0	0	7,500	7,500	7,500	0.0
66727 County Admin Charge	0	814320	806,172	764,391	764,391	(41,781)	(5.2)

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5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66800 Fleet Fuel ISF	1802	2886	10,133	5,377	5,377	(4,756)	(46.9)
66802 Motor Pool ISF	56	1137	100	200	200	100	100.0
66803 Fleet Parts ISF	492	2487	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	194	0	0	0	0	0.0
66805 Fleet Labor ISF	529	3552	0	0	0	0	0.0
66902 Copier ISF	518	514	556	1,801	1,801	1,245	223.9
66905 Postage ISF	74	107	19	73	73	54	284.2
66907 Messenger Service ISF	1101	1101	1,547	1,135	1,135	(412)	(26.6)
67300 Depreciation Expense	0	18759	0	0	0	0	0.0
89400 Operating Reimbursement Out	165033	169517	174,677	174,392	174,392	(285)	(0.2)
 Total Expenses Operating	 1563890	 2543133	 2,677,977	 2,789,358	 2,765,118	 87,141	 3.3
Expenses Capital							
78900 CO Radio Communications Equip	0	67531	0	60,500	60,500	60,500	0.0
79000 Assets Capitalized	0	(67531)	0	0	0	0	0.0
 Total Expenses Capital	 0	 0	 0	 60,500	 60,500	 60,500	 0.0
Interfund Transfer In							
99710 Interfd Transfer In	1950595	2479325	1,931,082	1,660,681	1,631,523	(299,559)	(15.5)
 Total Interfund Transfer In	 1950595	 2479325	 1,931,082	 1,660,681	 1,631,523	 (299,559)	 (15.5)
 REVENUE	 98018	 530397	 971,048	 1,379,200	 1,379,200	 408,152	 42.0
INTERFUND TRANSFER IN	1950595	2479325	1,931,082	1,660,681	1,631,523	(299,559)	(15.5)
 AVAILABLE	 2048613	 3009722	 2,902,130	 3,039,881	 3,010,723	 108,593	 3.7
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	228548	256884	224,153	250,523	245,605	21,452	9.6
Operating	1563890	2543133	2,677,977	2,789,358	2,765,118	87,141	3.3
Capital	0	0	0	60,500	60,500	60,500	0.0
 EXPENDITURES	 1792438	 2800017	 2,902,130	 3,100,381	 3,071,223	 169,093	 5.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 1792438	 2800017	 2,902,130	 3,100,381	 3,071,223	 169,093	 5.8
=====	=====	=====	=====	=====	=====	=====	=====

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TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Radio Communications Manager	8 EX	1.00	
Radio System Specialist	8 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>153,313</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>153,313</u>

TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communication

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
79000	Mobile Radio Repeaters for fire scenes	3	\$ 16,000	\$ 48,000
79000	Emergency 25 Kw generator	<u>1</u>	<u>12,500</u>	<u>12,500</u>
TOTAL		<u>4</u>		<u>\$ 60,500</u>

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1D3500001 Technology Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42934 Orthophoto Sales	27964	12964	20,000	10,000	10,000	(10,000)	(50.0)
Total Revenues	27964	12964	20,000	10,000	10,000	(10,000)	(50.0)
Expenses Personnel							
54001 Salaries and Wages - Regular	538278	625534	584,251	585,313	584,582	331	0.1
54201 Fringe Benefits - Regular	203670	236125	233,700	234,125	219,218	(14,482)	(6.2)
Total Expenses Personnel	741948	861659	817,951	819,438	803,800	(14,151)	(1.7)
Expenses Operating							
64603 Office Expenses	7590	10993	8,000	8,000	8,000	0	0.0
64635 Electrical Supplies-BridgeView	0	331	0	0	0	0	0.0
64642 Repair and Maint Supplies	458	0	0	0	0	0	0.0
64658 Supplies for ITS Department	44192	48112	50,000	55,000	50,000	0	0.0
64660 Audio/Visual Supplies	9231	2443	9,000	9,000	5,000	(4,000)	(44.4)
64678 Parking (Coupons)	2160	2160	2,160	2,160	1,660	(500)	(23.1)
64800 Consultant Fees	1975	5664	5,000	5,000	2,500	(2,500)	(50.0)
64808 IT Vendor Contract	3819885	3947897	3,649,684	3,566,665	3,566,665	(83,019)	(2.3)
64825 Special Communications Service	227	0	0	0	0	0	0.0
64826 Printing and Binding	4086	5674	6,400	6,400	6,400	0	0.0
64840 Contracted Services	10985	0	0	0	0	0	0.0
65302 DP Land Line Charges	378787	392255	460,760	430,000	430,000	(30,760)	(6.7)
65502 Leases Machinery and Equipment	0	53591	53,000	53,000	53,000	0	0.0
65503 ITS Software Leases	228260	107388	107,000	0	0	(107,000)	(100.0)
65606 ITS New Development	83323	159050	125,000	118,018	118,018	(6,982)	(5.6)
65801 Training and Conference	2771	14294	7,000	14,700	7,000	0	0.0
66000 In House Training	48200	48220	29,000	0	0	(29,000)	(100.0)
66600 Telephone ISF Charges	52683	51375	53,369	53,898	53,898	529	1.0
66601 Pager ISF Charges	9060	5559	2,160	1,992	1,992	(168)	(7.8)
66602 Wireless Tech ISF Charges	4907	11968	19,800	12,000	12,000	(7,800)	(39.4)
66701 Maint Contract Machinery	1592407	1864469	2,492,125	0	0	(2,492,125)	(100.0)
66703 Publications and Subscriptions	427	0	300	300	0	(300)	(100.0)
66706 Dues and Memberships	863	339	1,575	1,350	154	(1,421)	(90.2)
66709 Local Mileage Reimbursement	452	160	1,025	979	200	(825)	(80.5)
66712 Entertainment and Awards	0	239	0	0	0	0	0.0
66767 Maint Contract Software	0	0	0	3,001,705	3,001,705	3,001,705	0.0
66800 Fleet Fuel ISF	1344	1826	3,214	3,099	3,099	(115)	(3.6)

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1D3500001 Technology Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66802 Motor Pool ISF	1126	1950	3,500	3,340	3,340	(160)	(4.6)
66803 Fleet Parts ISF	772	704	0	0	0	0	0.0
66804 Fleet Sublet ISF	1111	0	0	0	0	0	0.0
66805 Fleet Labor ISF	570	484	0	0	0	0	0.0
66902 Copier ISF	2459	1740	3,630	1,465	1,465	(2,165)	(59.6)
66905 Postage ISF	688	1807	812	371	371	(441)	(54.3)
66907 Messenger Service ISF	5505	2469	3,065	3,740	3,740	675	22.0
66910 Color Copier ISF	162	0	0	0	0	0	0.0
67000 Records Storage ISF	1038	1066	2,218	2,200	2,200	(18)	(0.8)
89300 Operating Reimbursement In	0	0	0	(76,840)	(76,840)	(76,840)	0.0
Total Expenses Operating	6317705	6744227	7,098,797	7,277,542	7,255,567	156,770	2.2
Interfund Transfer Out							
99700 Interfd Transfer Out	2430000	1930000	442,792	234,440	234,440	(208,352)	(47.0)
Total Interfund Transfer Out	2430000	1930000	442,792	234,440	234,440	(208,352)	(47.0)
REVENUE	27964	12964	20,000	10,000	10,000	(10,000)	(50.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	27964	12964	20,000	10,000	10,000	(10,000)	(50.0)
Personnel	741948	861659	817,951	819,438	803,800	(14,151)	(1.7)
Operating	6317705	6744227	7,098,797	7,277,542	7,255,567	156,770	2.2
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	7059653	7605886	7,916,748	8,096,980	8,059,367	142,619	1.8
INTERFUND TRANSFER OUT	2430000	1930000	442,792	234,440	234,440	(208,352)	(47.0)
DISBURSEMENTS	9489653	9535886	8,359,540	8,331,420	8,293,807	(65,733)	(0.8)

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TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Technology Services

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	
Geographic Information Systems Director	10 EXEC	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
IT Project Officer	11 EX	1.00	
Senior IT Project Officer	9 EX	1.00	
Project Officer I	7 EX	1.00	
Web Support Specialist	4 EX	1.00	
Computer Support Specialist	11 NE	1.00	
TOTAL CURRENT PERSONNEL		8.00	\$ 584,582
TOTAL APPROVED		8.00	\$ 584,582

Charleston County
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6D3502201 Telecommunications

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42935 Pay Telephone Commissions	2481	2890	2,000	2,000	2,000	0	0.0
42956 Telephones ISF Internal	1175116	1298325	1,253,753	1,242,366	1,242,366	(11,387)	(0.9)
42957 Telephones ISF External	46117	49486	22,862	23,071	23,071	209	0.9
42958 Pager ISF Internal	105763	94644	94,809	72,194	72,194	(22,615)	(23.8)
43220 Pager ISF External	1320	1464	1,500	1,500	1,500	0	0.0
43227 Wireless Tech ISF Internal	207042	264342	361,667	338,950	338,950	(22,717)	(6.3)
43229 Wireless Tech ISF External	1531	1287	200	0	0	(200)	(100.0)
Total Revenues	1539371	1712438	1,736,791	1,680,081	1,680,081	(56,710)	(3.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	188215	178911	208,909	209,847	207,878	(1,031)	(0.5)
54002 Temporaries	61792	20079	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1142	2273	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(33157)	91	0	0	0	0	0.0
54201 Fringe Benefits - Regular	81845	67481	83,563	83,939	77,954	(5,609)	(6.7)
Total Expenses Personnel	299836	268835	292,472	293,786	285,832	(6,640)	(2.3)
Expenses Operating							
64601 Uniforms	1505	1442	1,500	1,500	1,500	0	0.0
64603 Office Expenses	1921	1989	2,000	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	0	802	0	0	0	0	0.0
64651 Small Tools	1660	1378	1,000	1,000	1,000	0	0.0
64653 Noncapital 800 MHz Equipment	0	7500	0	0	0	0	0.0
64826 Printing and Binding	0	120	0	0	0	0	0.0
64925 Radio Communications Fee	0	0	900	0	0	(900)	(100.0)
65301 Wireless Technologies Direct	243058	268307	361,867	342,350	342,350	(19,517)	(5.4)
65303 Central Phone System PBX Chgs	881248	906317	933,961	940,371	940,371	6,410	0.7
65304 Pagers Direct	80077	74034	75,717	60,120	60,120	(15,597)	(20.6)
65601 Noncapital IT Purchases	6442	0	0	0	0	0	0.0
65605 DP Refresh Costs	3163	3916	3,344	2,946	2,946	(398)	(11.9)
65801 Training and Conference	0	2764	3,500	3,500	3,500	0	0.0
66600 Telephone ISF Charges	2309	2650	2,600	3,800	3,800	1,200	46.2
66601 Pager ISF Charges	310	156	180	180	180	0	0.0
66602 Wireless Tech ISF Charges	4896	3925	5,000	6,000	6,000	1,000	20.0
66701 Maint Contract Machinery	12603	12445	12,780	20,600	20,600	7,820	61.2
66706 Dues and Memberships	170	320	300	300	300	0	0.0

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6D3502201 Telecommunications

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66709 Local Mileage Reimbursement	62	19	0	0	0	0	0.0
66800 Fleet Fuel ISF	2918	2249	7,500	4,758	4,758	(2,742)	(36.6)
66802 Motor Pool ISF	0	229	0	200	200	200	0.0
66803 Fleet Parts ISF	1524	841	0	0	0	0	0.0
66804 Fleet Sublet ISF	171	0	0	0	0	0	0.0
66805 Fleet Labor ISF	1948	2315	0	0	0	0	0.0
66902 Copier ISF	571	327	187	508	508	321	171.7
66905 Postage ISF	162	151	59	151	151	92	155.9
66907 Messenger Service ISF	1101	2202	2,452	1,870	1,870	(582)	(23.7)
66910 Color Copier ISF	0	442	0	0	0	0	0.0
67300 Depreciation Expense	40407	46573	0	0	0	0	0.0
89400 Operating Reimbursement Out	2688	2807	2,807	2,095	2,095	(712)	(25.4)
Total Expenses Operating	1290913	1346220	1,417,654	1,394,249	1,394,249	(23,405)	(1.6)
Expenses Capital							
78103 CO Communications Cost	7942	78612	26,665	0	0	(26,665)	(100.0)
79000 Assets Capitalized	(7942)	(78612)	0	0	0	0	0.0
Total Expenses Capital	0	0	26,665	0	0	(26,665)	(100.0)
Interfund Transfer In							
99710 Interfd Transfer In	3000	0	0	0	0	0	0.0
Total Interfund Transfer In	3000	0	0	0	0	0	0.0
REVENUE	1539371	1712438	1,736,791	1,680,081	1,680,081	(56,710)	(3.3)
INTERFUND TRANSFER IN	3000	0	0	0	0	0	0.0
AVAILABLE	1542371	1712438	1,736,791	1,680,081	1,680,081	(56,710)	(3.3)
Personnel	299836	268835	292,472	293,786	285,832	(6,640)	(2.3)
Operating	1290913	1346220	1,417,654	1,394,249	1,394,249	(23,405)	(1.6)
Capital	0	0	26,665	0	0	(26,665)	(100.0)
EXPENDITURES	1590749	1615055	1,736,791	1,688,035	1,680,081	(56,710)	(3.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1590749	1615055	1,736,791	1,688,035	1,680,081	(56,710)	(3.3)

TECHNOLOGY SERVICES

INTERNAL SERVICE 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	
Senior Telecommunications Technician	13 NE	1.00	
Telecommunications Technician	12 NE	1.00	
Telecommunications Systems Specialist	8 NE	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>207,878</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>207,878</u>

Charleston County
Organizational Budget
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140100001 Deputy Admin Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	278,189	342,129	353,612	350,154	348,155	(5,457)	(1.5)
54201 Fringe Benefits - Regular	103,758	129,046	141,445	140,062	130,558	(10,887)	(7.7)
Total Expenses Personnel	381,947	471,175	495,057	490,216	478,713	(16,344)	(3.3)
Expenses Operating							
64600 Postage Direct	0	0	50	50	50	0	0.0
64603 Office Expenses	4,505	7,217	4,600	4,600	4,600	0	0.0
64826 Printing and Binding	0	229	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	285	400	0	0	(400)	(100.0)
65801 Training and Conference	3,320	130	0	0	0	0	0.0
66600 Telephone ISF Charges	3,125	2,386	3,004	4,392	4,392	1,388	46.2
66602 Wireless Tech ISF Charges	756	741	1,500	600	600	(900)	(60.0)
66703 Publications and Subscriptions	261	299	386	0	0	(386)	(100.0)
66706 Dues and Memberships	316	0	295	295	295	0	0.0
66709 Local Mileage Reimbursement	160	161	0	0	0	0	0.0
66712 Entertainment and Awards	798	68	0	0	0	0	0.0
66802 Motor Pool ISF	138	0	200	200	200	0	0.0
66902 Copier ISF	1,950	1,561	2,054	2,097	2,097	43	2.1
66905 Postage ISF	303	79	673	76	76	(597)	(88.7)
66907 Messenger Service ISF	1,101	1,101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	16	0	0	0	0	0	0.0
66910 Color Copier ISF	10	0	0	0	0	0	0.0
67000 Records Storage ISF	0	274	151	0	0	(151)	(100.0)
Total Expenses Operating	16,758	14,531	14,539	13,245	13,245	(1,294)	(8.9)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	381,947	471,175	495,057	490,216	478,713	(16,344)	(3.3)
Operating	16,758	14,531	14,539	13,245	13,245	(1,294)	(8.9)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	398,705	485,706	509,596	503,461	491,958	(17,638)	(3.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0

Charleston County
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140100001 Deputy Admin Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
*****	*****	*****	*****	*****	*****	*****	*****
DISBURSEMENTS	398,705	485,706	509,596	503,461	491,958	(17,638)	(3.5)
*****	*****	*****	*****	*****	*****	*****	*****

DEPUTY ADMINISTRATOR OF OPERATIONS

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Administrator	14 EXEC	1.00	
Project Officer III	10 EX	1.00	
Project Officer II	9 EX	1.00	
Executive Assistant	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	<u>\$ 348,155</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>\$ 348,155</u>

Charleston County
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141500001 Building Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42700 Electrical Permits	126,900	103,798	110,000	0	0	(110,000)	(100.0)
42706 Building Permits	1,212,129	1,062,160	1,100,000	1,000,000	850,000	(250,000)	(22.7)
42707 Plumbing Permits	99,230	75,877	75,000	0	0	(75,000)	(100.0)
42708 Gas Permits	20,858	18,357	18,000	0	0	(18,000)	(100.0)
42709 Mechanical Permits	76,649	64,397	65,000	0	0	(65,000)	(100.0)
42710 Roofing Permits	12,412	16,935	15,000	0	0	(15,000)	(100.0)
42711 Other Construction Permits	18,201	16,470	16,000	0	0	(16,000)	(100.0)
42713 Contractor License/Registratin	113,425	107,625	125,000	200,000	125,000	0	0.0
42716 Contractor Decal Permits	13,785	11,658	12,000	0	0	(12,000)	(100.0)
42723 Trade Permits	0	0	100,000	250,000	100,000	0	0.0
42725 Registrations - Bldg Svcs	0	0	100,000	0	0	(100,000)	(100.0)
42903 Flood Plain Fees	20,655	18,780	18,000	18,000	17,000	(1,000)	(5.5)
42905 Plan Review Fees	506,028	493,755	475,000	375,000	250,000	(225,000)	(47.4)
42906 Contracted Building Services	0	1,215	0	4,000	0	0	0.0
42918 Sale of Code Books	2,508	3,314	8,000	2,000	2,000	(6,000)	(75.0)
43505 Miscellaneous Revenues	1,127	962	1,200	15,000	10,000	8,800	733.3
Total Revenues	2,223,907	1,995,303	2,238,200	1,864,000	1,354,000	(884,200)	(39.5)
Expenses Personnel							
54001 Salaries and Wages - Regular	849,773	854,019	966,076	970,055	906,084	(59,992)	(6.2)
54002 Temporaries	21,093	13,142	20,388	0	0	(20,388)	(100.0)
54201 Fringe Benefits - Regular	320,012	314,569	389,693	388,022	339,782	(49,911)	(12.8)
54400 Contracted Temporary Svc	9,441	11,325	12,048	6,103	6,103	(5,945)	(49.3)
Total Expenses Personnel	1,200,320	1,193,055	1,388,205	1,364,180	1,251,969	(136,236)	(9.8)
Expenses Operating							
64601 Uniforms	2,598	2,581	2,600	2,600	2,600	0	0.0
64603 Office Expenses	5,906	6,276	6,000	6,000	6,000	0	0.0
64608 Photo and Microfilm Supply	1,454	1,597	1,500	500	500	(1,000)	(66.7)
64611 Copy Supplies	159	219	150	150	150	0	0.0
64644 Safety Equipment and Supplies	731	790	800	800	800	0	0.0
64826 Printing and Binding	8,113	7,631	15,600	10,500	10,500	(5,100)	(32.7)
64925 Radio Communications Fee	0	1,350	5,400	5,400	5,400	0	0.0
65601 Noncapital IT Purchases	2,298	1,959	0	0	0	0	0.0
65801 Training and Conference	13,802	12,794	13,600	11,200	11,200	(2,400)	(17.6)
66600 Telephone ISF Charges	9,731	10,574	10,113	10,460	10,460	347	3.4

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141500001 Building Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	72	314	6,800	7,000	7,000	200	2.9
66701 Maint Contract Machinery	676	152	700	0	0	(700)	(100.0)
66703 Publications and Subscriptions	6,989	12,045	11,300	4,600	4,600	(6,700)	(59.3)
66706 Dues and Memberships	2,325	2,417	2,620	2,840	2,840	220	8.4
66709 Local Mileage Reimbursement	698	780	250	250	250	0	0.0
66800 Fleet Fuel ISF	20,163	29,928	39,653	40,725	40,725	1,072	2.7
66802 Motor Pool ISF	130	60	400	0	0	(400)	(100.0)
66803 Fleet Parts ISF	6,894	5,389	0	0	0	0	0.0
66804 Fleet Sublet ISF	463	4,154	0	0	0	0	0.0
66805 Fleet Labor ISF	8,342	7,915	0	0	0	0	0.0
66902 Copier ISF	8,223	8,182	8,975	4,140	4,140	(4,835)	(53.9)
66905 Postage ISF	5,824	8,992	10,980	9,167	9,167	(1,813)	(16.5)
66907 Messenger Service ISF	2,202	2,202	3,065	2,805	2,805	(260)	(8.5)
66909 Letterhead ISF	8	0	18	0	0	(18)	(100.0)
66910 Color Copier ISF	114	127	0	0	0	0	0.0
67000 Records Storage ISF	566	131	202	200	200	(2)	(1.0)
67001 Records Services ISF	77	4,609	1,500	1,600	1,600	100	6.7
 Total Expenses Operating	 108,560	 133,168	 142,226	 120,937	 120,937	 (21,289)	 (15.0)
 REVENUE	 2,223,907	 1,995,303	 2,238,200	 1,864,000	 1,354,000	 (884,200)	 (39.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 2,223,907	 1,995,303	 2,238,200	 1,864,000	 1,354,000	 (884,200)	 (39.5)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1,200,320	1,193,055	1,388,205	1,364,180	1,251,969	(136,236)	(9.8)
Operating	108,560	133,168	142,226	120,937	120,937	(21,289)	(15.0)
Capital	0	0	0	0	0	0	0.0
 EXPENDITURES	 1,308,880	 1,326,223	 1,530,431	 1,485,117	 1,372,906	 (157,525)	 (10.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,308,880	 1,326,223	 1,530,431	 1,485,117	 1,372,906	 (157,525)	 (10.3)
=====	=====	=====	=====	=====	=====	=====	=====

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	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	7.00	
Administrative Assistant III	8 NE	1.00	
Building Code Inspector Trainee	8 NE	1.00	
County Services Representative III	8 NE	3.00	
Account Specialist I	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		22.00	\$ 935,713
 Building Code Inspector Trainee	8 NE	<u>(1.00)</u>	<u>(29,629)</u>
 TOTAL PERSONNEL		<u>21.00</u>	<u>\$ 906,084</u>

Charleston County
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146000001 Emergency Management Admin

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	119,932	121,232	119,971	39	0.0
54201 Fringe Benefits - Regular	0	0	47,973	48,493	44,989	(2,984)	(6.2)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Personnel	0	0	167,905	169,725	164,960	(2,945)	(1.7)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	0	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	167,905	169,725	164,960	(2,945)	(1.7)
Operating	0	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	0	0	167,905	169,725	164,960	(2,945)	(1.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	0	0	167,905	169,725	164,960	(2,945)	(1.7)
	=====	=====	=====	=====	=====	=====	=====

EMERGENCY MANAGEMENT

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Management Admin

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	10 EX	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>119,971</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>119,971</u>

Charleston County
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F46001001 Awendaw Fire Department

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42600 Real Property Taxes Current	1,029,886	1,064,678	1,180,000	1,191,700	1,089,400	(90,600)	(7.7)
42601 Motor Vehicle Taxes Current	98,566	96,036	95,400	96,360	88,600	(6,800)	(7.1)
42603 Real Property Taxes Delinquent	96,570	101,969	85,000	85,000	100,000	15,000	17.6
42605 Adds to Adds	11,478	10,056	0	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	271	0	0.0
42811 Local Govt Contrib-Operating	401,670	503,555	478,349	474,936	470,590	(7,759)	(1.6)
42842 Motor Carrier	1,320	1,376	1,000	1,000	1,000	0	0.0
42851 Federal Non-grant Approp	45,643	45,549	45,000	45,000	45,000	0	0.0
42862 Homestead State Revenue	0	26,006	0	0	0	0	0.0
43501 Sale of Personal Property	14,818	9,372	0	0	0	0	0.0
43504 Insure Proceeds Totals	0	31,109	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	41	0	0	0	0	0.0
43904 Capital Lease Proceeds	862,106	0	0	0	0	0	0.0
Total Revenues	2,562,329	1,890,019	1,885,020	1,894,267	1,794,861	(90,159)	(4.8)
Expenses Personnel							
54001 Salaries and Wages - Regular	587,976	680,623	822,440	887,957	662,185	(160,255)	(19.5)
54002 Temporaries	86,912	71,110	75,000	50,000	50,000	(25,000)	(33.3)
54006 Non Exempt Overtime - Regular	94,312	113,921	80,000	95,000	190,000	110,000	137.5
54007 Holiday Pay - Regular	51,534	58,010	65,000	83,695	65,000	0	0.0
54008 Anticipated Vacancies	0	0	(36,642)	0	0	36,642	(100.0)
54017 Skill Based Pay - Regular	0	0	0	18,000	18,000	18,000	0.0
54201 Fringe Benefits - Regular	312,855	347,821	398,977	441,861	365,705	(33,272)	(8.3)
54401 Volunteer Points	2,999	2,994	3,000	3,000	3,000	0	0.0
Total Expenses Personnel	1,136,588	1,274,479	1,407,775	1,579,513	1,353,890	(53,885)	(3.8)
Expenses Operating							
64601 Uniforms	8,076	3,926	10,000	13,500	13,500	3,500	35.0
64602 Public Safety Supplies	1,448	1,134	1,000	0	0	(1,000)	(100.0)
64603 Office Expenses	1,482	1,268	1,500	1,500	1,500	0	0.0
64606 Train Supplies and Equip	1,038	640	1,500	1,000	1,000	(500)	(33.3)
64613 Public Education Supplies	0	46	0	500	500	500	0.0
64615 OtherOperatingSupplies-BridgeVu	4,803	4,610	10,000	6,500	6,500	(3,500)	(35.0)
64624 Drugs and Medical Supplies	0	0	0	2,000	2,000	2,000	0.0
64633 Carpentry Supplies- BridgeView	3,291	980	5,000	5,000	5,000	0	0.0
64634 Plumbing Supplies- BridgeView	82	3,372	3,000	3,000	3,000	0	0.0

Charleston County
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F46001001 Awendaw Fire Department

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64635 Electrical Supplies-BridgeView	2,101	823	5,000	5,000	5,000	0	0.0
64636 HVAC Supplies - Bridge View	232	450	16,000	8,000	8,000	(8,000)	(50.0)
64642 Repair and Maint Supplies	4,031	3,272	4,000	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	7,838	248,409	12,000	13,000	13,000	1,000	8.3
64648 Custodial & Laundry-BridgeView	1,896	1,274	2,000	2,000	2,000	0	0.0
64651 Small Tools	368	1,675	2,000	2,000	2,000	0	0.0
64654 Noncapital FF&E	643	1,477	2,000	1,000	1,000	(1,000)	(50.0)
64662 Carpentry Supplies - Projects	3,432	0	0	0	0	0	0.0
64804 Professional Medical Services	270	0	3,000	6,600	6,600	3,600	120.0
64925 Radio Communications Fee	6,375	15,450	15,300	15,600	15,600	300	2.0
65000 Electricity and Gas	11,846	11,926	18,000	20,128	20,128	2,128	11.8
65001 Water and Sewer	0	0	2,000	125	125	(1,875)	(93.7)
65002 Solid Waste Disposal Fee	234	258	270	270	270	0	0.0
65410 Miscellaneous Insurance	46,210	51,021	55,000	56,000	56,000	1,000	1.8
65601 Noncapital IT Purchases	0	0	0	11,965	11,965	11,965	0.0
65801 Training and Conference	1,893	1,841	2,500	2,000	2,000	(500)	(20.0)
66000 In House Training	145	877	4,500	5,000	5,000	500	11.1
66600 Telephone ISF Charges	4,062	4,024	5,000	5,849	5,849	849	17.0
66602 Wireless Tech ISF Charges	1,808	2,007	3,000	2,700	2,700	(300)	(10.0)
66701 Maint Contract Machinery	1,784	2,720	1,962	2,482	2,482	520	26.5
66703 Publications and Subscriptions	757	873	1,000	1,000	1,000	0	0.0
66705 Maint Cont Bldgs and Grnds	694	694	820	820	820	0	0.0
66706 Dues and Memberships	450	370	1,000	500	500	(500)	(50.0)
66767 Maint Contract Software	0	0	0	2,500	2,500	2,500	0.0
66800 Fleet Fuel ISF	32,285	54,541	96,000	115,000	115,000	19,000	19.8
66803 Fleet Parts ISF	20,810	16,197	0	0	0	0	0.0
66804 Fleet Sublet ISF	18,607	9,093	0	0	0	0	0.0
66805 Fleet Labor ISF	17,100	15,210	0	0	0	0	0.0
66902 Copier ISF	459	614	1,799	1,172	1,172	(627)	(34.8)
66909 Letterhead ISF	0	0	20	0	0	(20)	(100.0)
67109 Principal Payment on Leases	0	108,517	113,066	117,806	117,806	4,740	4.2
67110 Other Debt Service Costs	0	36,139	31,591	26,851	26,851	(4,740)	(15.0)
89300 Operating Reimbursement In	0	0	(9,550)	0	0	9,550	(100.0)
Total Expenses Operating	206,551	605,728	421,278	462,368	462,368	41,090	9.8
Expenses Capital							
77701 CO Building Construction	0	0	87,000	88,000	88,000	1,000	1.1

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

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	10 FIRE	3.00	
Firefighter/ Engineer	9 FIRE	13.00	
Firefighter/Trainee	2 FIRE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>22.00</u>	\$ <u>662,185</u>
TOTAL PERSONNEL		<u>22.00</u>	\$ <u>662,185</u>

EMERGENCY MANAGEMENT (continued)

GENERAL FUND

PUBLIC SAFETY

DIVISION - Awendaw Fire Department

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
77701	CO Building Construction	<u>1</u>	<u>\$ 88,000</u>	<u>\$ 88,000</u>
TOTAL		<u>1</u>		<u>\$ 88,000</u>

Charleston County
Organizational Budget
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F46007001 East Cooper Fire District

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Revenues							
42600 Real Property Taxes Current	121,626	113,760	121,250	121,500	121,500	250	0.2
42601 Motor Vehicle Taxes Current	10,309	11,560	9,250	10,500	10,500	1,250	13.5
42602 Refund of Taxes	(17)	0	0	0	0	0	0.0
42603 Real Property Taxes Delinquent	9,847	11,781	9,000	11,000	11,000	2,000	22.2
42605 Adds to Adds	2,096	19,050	0	0	0	0	0.0
42838 Manufacturers' Depreciation	0	84	0	0	0	0	0.0
42842 Motor Carrier	153	153	150	150	150	0	0.0
42862 Homestead State Revenue	0	2,379	0	0	0	0	0.0
Total Revenues	144,014	158,767	139,650	143,150	143,150	3,500	2.5
Expenses Operating							
66732 Lump Sum Appropriation	145,000	145,000	145,000	145,000	145,000	0	0.0
Total Expenses Operating	145,000	145,000	145,000	145,000	145,000	0	0.0
REVENUE	144,014	158,767	139,650	143,150	143,150	3,500	2.5
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	144,014	158,767	139,650	143,150	143,150	3,500	2.5
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	145,000	145,000	145,000	145,000	145,000	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,000	145,000	145,000	145,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,000	145,000	145,000	145,000	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
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146002001 Emergency Preparedness

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	218,234	229,006	236,243	235,671	235,671	(572)	(0.2)
54201 Fringe Benefits - Regular	79,340	79,714	94,498	94,268	88,377	(6,121)	(6.5)
89100 Personnel Reimbursement In	(44,268)	(40,086)	(40,000)	(40,086)	(40,086)	(86)	0.2
Total Expenses Personnel	253,306	268,634	290,741	289,853	283,962	(6,779)	(2.3)
Expenses Operating							
64601 Uniforms	389	315	200	1,161	400	200	100.0
64602 Public Safety Supplies	101	295	0	500	500	500	0.0
64603 Office Expenses	1,474	2,023	1,246	3,200	1,711	465	37.3
64800 Consultant Fees	0	15,000	0	0	0	0	0.0
64826 Printing and Binding	83	0	91	600	600	509	559.3
64925 Radio Communications Fee	2,310	4,365	4,200	3,900	3,900	(300)	(7.1)
65801 Training and Conference	1,632	403	0	3,000	1,500	1,500	0.0
66000 In House Training	0	200	0	402	402	402	0.0
66600 Telephone ISF Charges	11,605	12,556	12,517	12,876	12,876	359	2.9
66601 Pager ISF Charges	670	156	156	0	0	(156)	(100.0)
66602 Wireless Tech ISF Charges	5,957	5,722	6,650	5,000	5,000	(1,650)	(24.8)
66701 Maint Contract Machinery	95	0	0	120	120	120	0.0
66703 Publications and Subscriptions	2,057	1,753	2,680	2,814	2,014	(666)	(24.8)
66706 Dues and Memberships	274	324	170	340	340	170	100.0
66709 Local Mileage Reimbursement	0	0	0	2,000	1,000	1,000	0.0
66712 Entertainment and Awards	0	0	50	50	0	(50)	(100.0)
66716 Contingency	0	0	0	2,000	0	0	0.0
66800 Fleet Fuel ISF	6,161	6,568	10,316	5,888	5,888	(4,428)	(42.9)
66802 Motor Pool ISF	0	0	100	100	100	0	0.0
66803 Fleet Parts ISF	1,187	1,406	0	0	0	0	0.0
66804 Fleet Sublet ISF	3,811	136	0	0	0	0	0.0
66805 Fleet Labor ISF	2,640	2,478	0	0	0	0	0.0
66902 Copier ISF	2,723	4,871	9,058	9,865	9,865	807	8.9
66905 Postage ISF	207	541	907	607	607	(300)	(33.1)
66907 Messenger Service ISF	620	1,101	1,226	935	935	(291)	(23.7)
Total Expenses Operating	43,998	60,213	49,567	55,358	47,758	(1,809)	(3.6)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0

Charleston County
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146002001 Emergency Preparedness

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	253,306	268,634	290,741	289,853	283,962	(6,779)	(2.3)
Operating	43,998	60,213	49,567	55,358	47,758	(1,809)	(3.6)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	297,304	328,847	340,308	345,211	331,720	(8,588)	(2.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	297,304	328,847	340,308	345,211	331,720	(8,588)	(2.5)
=====	=====	=====	=====	=====	=====	=====	=====

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	
Project Officer II	9 EX	1.00	
Project Officer I	7 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>235,671</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>235,671</u>

Charleston County
Organizational Budget
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H46003001 Hazardous Materials

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42724 Hazardous Material Permit	147,189	144,300	150,000	155,000	155,000	5,000	3.3
43006 Pollution Control Fines	25,044	24,519	10,000	15,000	10,000	0	0.0
Total Revenues	172,233	168,819	160,000	170,000	165,000	5,000	3.1
Expenses Personnel							
54001 Salaries and Wages - Regular	162,803	184,960	71,452	72,233	71,486	34	0.0
54002 Temporaries	5,048	9,102	16,178	16,128	16,128	(50)	(0.3)
54201 Fringe Benefits - Regular	62,282	72,062	31,171	31,473	29,388	(1,783)	(5.7)
Total Expenses Personnel	230,133	266,124	118,801	119,834	117,002	(1,799)	(1.5)
Expenses Operating							
64602 Public Safety Supplies	11,349	1,674	30,000	25,000	25,000	(5,000)	(16.7)
64603 Office Expenses	765	913	1,000	1,000	1,000	0	0.0
64615 OtherOperatingSupplies-BrigeVu	12,071	16,805	12,000	12,000	12,000	0	0.0
64667 Public Works Projects	2,207	27	0	0	0	0	0.0
64826 Printing and Binding	0	0	200	0	0	(200)	(100.0)
65601 Noncapital IT Purchases	0	214	0	0	0	0	0.0
65605 DP Refresh Costs	7,636	8,987	6,674	5,343	5,343	(1,331)	(19.9)
65801 Training and Conference	28,862	48,027	45,000	40,000	40,000	(5,000)	(11.1)
66000 In House Training	0	16,539	5,000	5,000	5,000	0	0.0
66600 Telephone ISF Charges	1,984	1,618	2,103	2,196	2,196	93	4.4
66602 Wireless Tech ISF Charges	564	1,501	2,400	2,000	2,000	(400)	(16.7)
66703 Publications and Subscriptions	1,191	930	2,000	1,000	1,000	(1,000)	(50.0)
66749 Revenue Collection Cost	0	0	3,200	3,100	3,100	(100)	(3.1)
66800 Fleet Fuel ISF	1,650	2,745	4,525	4,540	4,540	15	0.3
66803 Fleet Parts ISF	170	929	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	918	0	0	0	0	0.0
66805 Fleet Labor ISF	2,257	1,962	0	0	0	0	0.0
66902 Copier ISF	1,365	1,666	3,528	1,477	1,477	(2,051)	(58.1)
66905 Postage ISF	190	218	225	428	428	203	90.2
66907 Messenger Service ISF	1,101	1,101	1,226	935	935	(291)	(23.7)
66910 Color Copier ISF	0	184	0	0	0	0	0.0
89400 Operating Reimbursement Out	1,718	957	957	821	821	(136)	(14.2)
Total Expenses Operating	75,079	107,915	120,038	104,840	104,840	(15,198)	(12.7)
Interfund Transfer In							

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H46003001 Hazardous Materials

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
99710 Interfd Transfer In	164,004	158,055	0	0	0	0	0.0
Total Interfund Transfer In	164,004	158,055	0	0	0	0	0.0
REVENUE	172,233	168,819	160,000	170,000	165,000	5,000	3.1
INTERFUND TRANSFER IN	164,004	158,055	0	0	0	0	0.0
AVAILABLE	336,237	326,874	160,000	170,000	165,000	5,000	3.1
Personnel	230,133	266,124	118,801	119,834	117,002	(1,799)	(1.5)
Operating	75,079	107,915	120,038	104,840	104,840	(15,198)	(12.7)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	305,212	374,039	238,839	224,674	221,842	(16,997)	(7.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	305,212	374,039	238,839	224,674	221,842	(16,997)	(7.1)

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Hazardous Materials Coordinator	11 EX	0.50	
Administrative Services Coordinator I	10 NE	1.00	
TOTAL CURRENT PERSONNEL		1.50	\$ 71,486
TOTAL PERSONNEL		1.50	\$ 71,486

Charleston County
Organizational Report
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46017 Northern Charleston Cty Fire

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	0	129,519	152,500	147,100	(5,400)	(3.5)
42601 Motor Vehicle Taxes Current	0	12,407	9,000	25,000	16,000	177.8
42603 Real Property Taxes Delinquent	0	5,712	0	5,000	5,000	0.0
42605 Adds to Adds	0	(319)	0	0	0	0.0
42612 Multi County Park Fees	0	60	0	0	0	0.0
42838 Manufacturers' Depreciation	0	78	0	0	0	0.0
42842 Motor Carrier	0	65	0	0	0	0.0
42862 Homestead State Revenue	0	3,742	0	0	0	0.0
Total Revenues	0	151,264	161,500	177,100	15,600	9.7
65918 Lump Sum Appropriation	25,500	147,751	0	177,100	177,100	0.0
66732 Lump Sum Appropriation	0	2,180	161,500	0	(161,500)	(100.0)
Total Expenses Operating	25,500	149,931	161,500	177,100	15,600	9.7
99710 Interfd Transfer In	25,500	0	0	0	0	0.0
Total Interfund Transfer In	25,500	0	0	0	0	0.0
REVENUE	0	151,264	161,500	177,100	15,600	9.7
INTERFUND TRANSFER IN	25,500	0	0	0	0	0.0
AVAILABLE	25,500	151,264	161,500	177,100	15,600	9.7
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	25,500	149,931	161,500	177,100	15,600	9.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	25,500	149,931	161,500	177,100	15,600	9.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	25,500	149,931	161,500	177,100	15,600	9.7
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/05/09

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146004001 Volunteer Rescue Squad

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Operating							
66732 Lump Sum Appropriation	255,030	262,681	293,262	297,282	297,262	4,000	1.4
66744 Lump Sum Approp - Capital	89,000	90,000	59,000	55,000	55,000	(4,000)	(6.8)
Total Expenses Operating	344,030	352,681	352,262	352,282	352,262	0	0.0
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	344,030	352,681	352,262	352,282	352,262	0	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	344,030	352,681	352,262	352,282	352,262	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	344,030	352,681	352,262	352,282	352,262	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
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46006 West St.Andrews Fire District

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	2,772	5,602	7,175	7,111	(64)	(0.9)
42601 Motor Vehicle Taxes Current	360	491	671	400	(271)	(40.4)
42603 Real Property Taxes Delinquent	17	431	0	0	0	0.0
42605 Adds to Adds	(68)	40	0	0	0	0.0
42842 Motor Carrier	8	5	0	0	0	0.0
42862 Homestead State Revenue	0	14	0	0	0	0.0
 Total Revenues	 3,089	 6,583	 7,846	 7,511	 (335)	 (4.3)
66732 Lump Sum Appropriation	8,000	8,000	8,000	8,000	0	0.0
 Total Expenses Operating	 8,000	 8,000	 8,000	 8,000	 0	 0.0
 REVENUE	 3,089	 6,583	 7,846	 7,511	 (335)	 (4.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 3,089	 6,583	 7,846	 7,511	 (335)	 (4.3)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	8,000	8,000	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 8,000	 8,000	 8,000	 8,000	 0	 0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 8,000	 8,000	 8,000	 8,000	 0	 0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
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142500001 Emergency Medical Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Revenues							
42930 Copy Charges	17,395	10,868	20,000	16,000	2,000	(18,000)	(90.0)
42932 EMS Charges	4,520,788	7,006,570	5,750,000	6,300,000	7,500,000	1,750,000	30.4
42933 Debt Set Aside	382,453	405,800	400,000	375,000	400,000	0	0.0
 Total Revenues	 4,920,636	 7,423,238	 6,170,000	 6,691,000	 7,902,000	 1,732,000	 28.1
Expenses Personnel							
54001 Salaries and Wages - Regular	6,102,014	4,985,960	4,190,375	4,135,156	4,092,442	(97,933)	(2.3)
54002 Temporaries	287,351	296,124	275,000	275,000	225,000	(50,000)	(18.2)
54006 Non Exempt Overtime - Regular	728,146	1,518,919	2,339,050	2,655,173	2,645,000	305,950	13.1
54007 Holiday Pay - Regular	146,864	135,954	145,000	145,000	50,000	(95,000)	(65.5)
54201 Fringe Benefits - Regular	2,648,469	2,522,793	2,718,149	2,760,132	2,581,291	(136,858)	(5.0)
54400 Contracted Temporary Svc	0	14,785	0	0	0	0	0.0
 Total Expenses Personnel	 9,912,843	 9,474,535	 9,667,574	 9,970,461	 9,593,733	 (73,841)	 (0.8)
Expenses Operating							
64601 Uniforms	73,031	70,024	68,500	68,500	68,500	0	0.0
64602 Public Safety Supplies	10,946	15,178	0	0	0	0	0.0
64603 Office Expenses	30,336	28,063	29,800	30,000	30,000	200	0.7
64606 Train Supplies and Equip	5,882	4,062	6,000	4,000	4,000	(2,000)	(33.3)
64613 Public Education Supplies	27	0	0	0	0	0	0.0
64615 OtherOperatingSupplies-BrigeVu	6,737	10,638	14,000	8,000	8,000	(6,000)	(42.8)
64622 Vehicle Auxillary Equip	22,004	35,675	37,000	0	0	(37,000)	(100.0)
64624 Drugs and Medical Supplies	466,651	527,516	520,000	520,000	520,000	0	0.0
64625 Vehicle Fuel	343	907	900	100	100	(800)	(88.9)
64642 Repair and Maint Supplies	1,786	465	4,000	2,000	2,000	(2,000)	(50.0)
64648 Custodial & Laundry-BridgeView	8,332	9,982	8,000	8,000	8,000	0	0.0
64651 Small Tools	393	149	150	0	0	(150)	(100.0)
64654 Noncapital FF&E	7,368	5,200	5,000	1,000	0	(5,000)	(100.0)
64826 Printing and Binding	813	1,517	3,000	0	0	(3,000)	(100.0)
64840 Contracted Services	0	139,570	400,000	441,000	525,000	125,000	31.3
64846 Mailers (Printing/Postage)	58,706	55,751	0	0	0	0	0.0
64925 Radio Communications Fee	32,555	74,092	72,600	72,600	72,600	0	0.0
65601 Noncapital IT Purchases	0	903	0	0	0	0	0.0
65801 Training and Conference	51,001	40,652	18,500	7,500	7,500	(11,000)	(59.4)
66000 In House Training	2,500	1,000	500	0	0	(500)	(100.0)
66600 Telephone ISF Charges	78,096	59,200	54,679	55,243	55,243	564	1.0

Charleston County
Organizational Budget
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142500001 Emergency Medical Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66601 Pager ISF Charges	23,720	30,890	30,288	30,672	30,672	384	1.3
66602 Wireless Tech ISF Charges	32,400	31,264	41,640	31,700	31,700	(9,940)	(23.9)
66701 Maint Contract Machinery	0	39,020	51,318	68,700	50,000	(1,318)	(2.6)
66703 Publications and Subscriptions	3,719	3,249	1,000	0	0	(1,000)	(100.0)
66706 Dues and Memberships	2,682	2,945	0	2,300	2,300	2,300	0.0
66710 Employee Recruitment	0	6,000	0	0	0	0	0.0
66712 Entertainment and Awards	1,000	1,000	0	0	0	0	0.0
66800 Fleet Fuel ISF	283,105	369,667	768,055	927,417	927,417	159,362	20.7
66802 Motor Pool ISF	516	156	600	100	100	(500)	(83.3)
66803 Fleet Parts ISF	146,093	174,360	0	0	0	0	0.0
66804 Fleet Sublet ISF	62,796	115,833	0	0	0	0	0.0
66805 Fleet Labor ISF	208,679	263,168	0	0	0	0	0.0
66902 Copier ISF	9,776	8,888	15,959	7,020	7,020	(8,939)	(56.0)
66905 Postage ISF	6,523	7,401	7,231	7,078	7,078	(153)	(2.1)
66907 Messenger Service ISF	2,202	1,101	1,226	1,870	1,870	644	52.5
66910 Color Copier ISF	903	1,231	0	0	0	0	0.0
67000 Records Storage ISF	4,604	4,453	2,722	2,800	2,800	78	2.9
Total Expenses Operating	1,646,226	2,141,170	2,162,668	2,297,600	2,361,900	199,232	9.2
Expenses Capital							
78901 CO Public Safety Equipment	244,143	81,807	144,000	203,200	203,200	59,200	41.1
Total Expenses Capital	244,143	81,807	144,000	203,200	203,200	59,200	41.1
Interfund Transfer Out							
99700 Interfd Transfer Out	3,134	2,558	5,000	5,000	5,000	0	0.0
Total Interfund Transfer Out	3,134	2,558	5,000	5,000	5,000	0	0.0
REVENUE	4,920,636	7,423,238	6,170,000	6,691,000	7,902,000	1,732,000	28.1
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	4,920,636	7,423,238	6,170,000	6,691,000	7,902,000	1,732,000	28.1
Personnel	9,912,843	9,474,535	9,667,574	9,970,461	9,593,733	(73,841)	(0.8)
Operating	1,646,226	2,141,170	2,162,668	2,297,600	2,361,900	199,232	9.2
Capital	244,143	81,807	144,000	203,200	203,200	59,200	41.1
EXPENDITURES	11,803,212	11,697,512	11,974,242	12,471,261	12,158,833	184,591	1.5

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142500001 Emergency Medical Services

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	3,134	2,558	5,000	5,000	5,000	0	0.0
DISBURSEMENTS	11,806,346	11,700,070	11,979,242	12,476,261	12,163,833	184,591	1.5
	=====	=====	=====	=====	=====	=====	=====

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Medical Services

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	
Assistant Emergency Services Director	11 EX	1.00	
Administrative Services Manager	10 EX	1.00	
Emergency Services Development Coordinator	9 EX	1.00	
IT System Specialist	9 EX	0.50	
Paramedic Shift Supervisor	9 EX	4.00	
Project Officer II	9 EX	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	7.00	
Emergency Medical Equipment Specialist	10 NE	1.00	
Senior Crew Chief	9 NE	15.00	
Administrative Assistant III	8 NE	1.00	
Crew Chief	8 NE	42.00	
Inventory Control Specialist II	8 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	23.00	
Emergency Medical Technician	4 NE	35.00	
Emergency Medical Trainee	3 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>139.50</u>	<u>\$ 4,092,442</u>
TOTAL PERSONNEL		<u>139.50</u>	<u>\$ 4,092,442</u>

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Ambulance Stretchers	4	\$ 13,300	\$ 53,200
78901	Cardiac Monitors	5	30,000	150,000
		<hr/>		<hr/>
TOTAL		9		\$ 203,200

Charleston County
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687000001 Current Employee Benefits

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42921 Life Ins County Contribution	210927	254603	269,000	0	0	(269,000)	(100.0)
42922 Life Ins Employee Contribution	584918	653694	702,000	753,000	753,000	51,000	7.3
42923 Health Ins County Contribution	12737460	15145356	15,347,334	14,124,672	14,124,672	(1,222,662)	(8.0)
42924 Health Ins Employee Contribut	4454544	4700822	4,758,000	6,022,000	6,022,000	1,264,000	26.6
42925 Dental Ins County Contribution	364126	355589	314,000	327,000	327,000	13,000	4.1
42926 Dental Ins Employee Contribut	679336	743900	796,000	797,000	797,000	1,000	0.1
42986 LT Disability Employee	118874	122579	142,000	141,000	141,000	(1,000)	(0.7)
43234 Wellness County Contrib	99242	172462	157,500	50,000	50,000	(107,500)	(68.2)
43301 Allocated Interest Earnings	(26559)	43425	0	0	0	0	0.0
Total Revenues	19222868	22192430	22,485,834	22,214,672	22,214,672	(271,162)	(1.2)
Expenses Operating							
64800 Consultant Fees	0	10749	0	0	0	0	0.0
64804 Professional Medical Services	58145	12858	150,000	95,000	95,000	(55,000)	(36.7)
65414 Employee Group Ins Health	16686004	16912536	16,811,433	18,585,000	18,585,000	1,773,567	10.5
65415 Employee Group Ins Dental	983381	1051936	1,110,000	1,124,000	1,124,000	14,000	1.3
65416 Employee Group Ins Life	707819	787097	971,000	753,000	753,000	(218,000)	(22.4)
65417 LT Disability Ins	129298	130896	142,000	141,000	141,000	(1,000)	(0.7)
65419 Weight Watchers	4726	2880	5,500	5,000	5,000	(500)	(9.1)
66716 Contingency	0	0	2,000	0	0	(2,000)	(100.0)
66759 Post Retirement Benefits	0	2549363	2,465,334	2,361,672	2,361,672	(103,662)	(4.2)
Total Expenses Operating	18569373	21458315	21,657,267	23,064,672	23,064,672	1,407,405	6.5
Interfund Transfer In							
99710 Interfd Transfer In	0	1000000	0	0	0	0	0.0
Total Interfund Transfer In	0	1000000	0	0	0	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	0	0	828,567	0	0	(828,567)	(100.0)
Total Interfund Transfer Out	0	0	828,567	0	0	(828,567)	(100.0)
REVENUE	19222868	22192430	22,485,834	22,214,672	22,214,672	(271,162)	(1.2)
INTERFUND TRANSFER IN	0	1000000	0	0	0	0	0.0
AVAILABLE	19222868	23192430	22,485,834	22,214,672	22,214,672	(271,162)	(1.2)

Charleston County
Organizational Budget
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687000001 Current Employee Benefits

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	18569373	21458315	21,657,267	23,064,672	23,064,672	1,407,405	6.5
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	18569373	21458315	21,657,267	23,064,672	23,064,672	1,407,405	6.5
INTERFUND TRANSFER OUT	0	0	828,567	0	0	(828,567)	(100.0)
DISBURSEMENTS	18569373	21458315	22,485,834	23,064,672	23,064,672	578,838	2.6
=====	=====	=====	=====	=====	=====	=====	=====

Charleston County
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185500001 Human Resources

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42930 Copy Charges	0	23	0	0	0	0	0.0
Total Revenues	0	23	0	0	0	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	638384	709374	900,379	876,150	806,282	(94,097)	(10.4)
54002 Temporaries	4606	5747	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1723	2976	3,000	3,012	0	(3,000)	(100.0)
54029 Workforce Reallocation	0	0	(45,441)	0	0	45,441	(100.0)
54201 Fringe Benefits - Regular	238533	261722	361,369	351,665	302,356	(59,013)	(16.3)
54400 Contracted Temporary Svc	7852	15199	0	0	0	0	0.0
Total Expenses Personnel	891099	995018	1,219,307	1,230,827	1,108,638	(110,669)	(9.1)
Expenses Operating							
64600 Postage Direct	898	979	800	800	800	0	0.0
64603 Office Expenses	13762	15650	14,000	14,000	14,000	0	0.0
64606 Train Supplies and Equip	2022	4292	0	1,150	1,150	1,150	0.0
64608 Photo and Microfilm Supply	6586	1413	3,000	3,000	2,200	(800)	(26.7)
64647 ADA Expenses	504	0	1,000	1,000	1,000	0	0.0
64678 Parking (Coupons)	63	38	0	0	0	0	0.0
64800 Consultant Fees	97190	34038	0	0	0	0	0.0
64804 Professional Medical Services	(58)	(65)	0	0	0	0	0.0
64821 Affirmative Action Program	2000	2000	4,500	4,500	3,000	(1,500)	(33.3)
64826 Printing and Binding	9767	4411	3,200	3,200	2,000	(1,200)	(37.5)
65705 Court Reporter Fees	504	858	2,000	1,500	1,500	(500)	(25.0)
65801 Training and Conference	4929	2104	1,592	1,000	1,000	(592)	(37.2)
66000 In House Training	26482	33673	17,480	24,500	10,000	(7,480)	(42.8)
66002 Tuition Incentive	159915	63485	28,745	0	0	(28,745)	(100.0)
66600 Telephone ISF Charges	8766	9749	9,712	10,241	10,241	529	5.4
66602 Wireless Tech ISF Charges	1200	1169	1,600	1,600	1,600	0	0.0
66701 Maint Contract Machinery	1062	513	1,100	1,000	1,000	(100)	(9.1)
66702 Advertising	97572	51661	33,000	36,982	33,000	0	0.0
66703 Publications and Subscriptions	649	2302	1,350	1,000	780	(570)	(42.2)
66706 Dues and Memberships	525	630	1,115	1,000	630	(485)	(43.5)
66709 Local Mileage Reimbursement	169	128	387	300	300	(87)	(22.5)
66710 Employee Recruitment	3863	2428	3,392	5,500	3,000	(392)	(11.5)
66711 Employee Relocation	0	0	4,000	7,000	2,000	(2,000)	(50.0)

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Organizational Budget
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185500001 Human Resources

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66712 Entertainment and Awards	33832	34236	29,694	37,500	2,000	(27,694)	(93.3)
66802 Motor Pool ISF	1193	549	500	200	200	(300)	(60.0)
66902 Copier ISF	12269	12392	14,786	10,054	10,054	(4,732)	(32.0)
66905 Postage ISF	6146	6384	11,823	6,482	6,482	(5,341)	(45.2)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66910 Color Copier ISF	7428	3032	0	0	0	0	0.0
67000 Records Storage ISF	4308	3849	3,529	3,500	3,500	(29)	(0.8)
Total Expenses Operating	504648	292999	193,531	177,944	112,372	(81,159)	(41.9)
REVENUE	0	23	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	23	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	891099	995018	1,219,307	1,230,827	1,108,638	(110,669)	(9.1)
Operating	504648	292999	193,531	177,944	112,372	(81,159)	(41.9)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	1395747	1288017	1,412,838	1,408,771	1,221,010	(191,828)	(13.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1395747	1288017	1,412,838	1,408,771	1,221,010	(191,828)	(13.6)
=====	=====	=====	=====	=====	=====	=====	=====

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	
Assistant Human Resources Director	11 EX	1.00	
Human Resources Manager	9 EX	2.00	
Human Resources Generalist	6 EX	4.00	
Human Resources Specialist	6 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Human Resources Assistant	8 NE	3.00	
County Services Rep II	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		17.00	\$ 868,516
 Human Resources Assistant	8 NE	<u>(2.00)</u>	<u>(62,234)</u>
 TOTALPROPOSED		<u>15.00</u>	<u>\$ 806,282</u>

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141000001 Planning Department

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42702 Septic Tank Permits	53	0	0	0	0	0	0.0
42714 Zoning Permits	89911	82980	80,000	60,000	60,000	(20,000)	(25.0)
42915 Zoning Fees	132698	32621	35,000	35,000	30,000	(5,000)	(14.3)
42916 Subdivision Fees	60450	38235	40,000	35,000	25,000	(15,000)	(37.5)
42917 Sale of Maps and Publications	3229	2399	3,000	2,000	2,000	(1,000)	(33.3)
43505 Miscellaneous Revenues	240	480	0	0	0	0	0.0
Total Revenues	286581	156715	158,000	132,000	117,000	(41,000)	(25.9)
Expenses Personnel							
54001 Salaries and Wages - Regular	915320	965506	1,021,086	1,015,365	1,006,011	(15,075)	(1.5)
54002 Temporaries	40745	43341	21,000	21,000	15,000	(6,000)	(28.6)
54006 Non Exempt Overtime - Regular	2027	899	3,500	3,513	1,004	(2,496)	(71.3)
54201 Fringe Benefits - Regular	356606	368970	413,394	411,331	380,031	(33,363)	(8.1)
54400 Contracted Temporary Svc	28300	6994	0	0	0	0	0.0
89100 Personnel Reimbursement In	(6228)	(3297)	0	0	0	0	0.0
Total Expenses Personnel	1336770	1382413	1,458,980	1,451,209	1,402,046	(56,934)	(3.9)
Expenses Operating							
64600 Postage Direct	0	0	100	100	100	0	0.0
64603 Office Expenses	12820	8853	13,000	13,000	13,000	0	0.0
64608 Photo and Microfilm Supply	309	312	0	0	0	0	0.0
64611 Copy Supplies	1415	1679	4,000	4,000	4,000	0	0.0
64612 Drafting Supplies	1090	6545	4,590	6,000	6,000	1,410	30.7
64654 Noncapital FF&E	1873	1882	500	1,500	1,500	1,000	200.0
64800 Consultant Fees	60	250000	54,440	0	0	(54,440)	(100.0)
64826 Printing and Binding	8221	8269	21,066	24,682	24,682	3,616	17.2
64925 Radio Communications Fee	0	450	1,800	900	900	(900)	(50.0)
65601 Noncapital IT Purchases	0	838	0	0	0	0	0.0
65705 Court Reporter Fees	633	298	1,000	1,000	1,000	0	0.0
65801 Training and Conference	5586	7280	2,500	7,500	2,500	0	0.0
66000 In House Training	0	600	0	1,000	1,000	1,000	0.0
66600 Telephone ISF Charges	14691	15763	15,420	15,691	15,691	271	1.8
66601 Pager ISF Charges	1556	567	78	0	0	(78)	(100.0)
66602 Wireless Tech ISF Charges	1547	1557	3,700	4,000	4,000	300	8.1
66701 Maint Contract Machinery	5345	6022	6,500	6,500	6,500	0	0.0
66702 Advertising	7852	10057	10,000	10,000	10,000	0	0.0

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141000001 Planning Department

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66703 Publications and Subscriptions	2570	195	3,000	3,000	3,000	0	0.0
66706 Dues and Memberships	3722	3106	4,600	5,100	5,100	500	10.9
66709 Local Mileage Reimbursement	1199	649	1,500	1,500	1,500	0	0.0
66712 Entertainment and Awards	875	1525	732	1,300	1,300	568	77.6
66800 Fleet Fuel ISF	3810	4811	10,359	12,542	12,542	2,183	21.1
66802 Motor Pool ISF	20	54	200	200	200	0	0.0
66803 Fleet Parts ISF	517	4337	1,000	0	0	(1,000)	(100.0)
66805 Fleet Labor ISF	952	3535	1,500	0	0	(1,500)	(100.0)
66902 Copier ISF	7612	8880	9,942	5,614	5,614	(4,328)	(43.5)
66905 Postage ISF	21250	24865	27,837	19,854	19,854	(7,983)	(28.7)
66907 Messenger Service ISF	2202	2202	2,452	1,870	1,870	(582)	(23.7)
66909 Letterhead ISF	96	0	90	0	0	(90)	(100.0)
66910 Color Copier ISF	24629	7532	22,220	0	0	(22,220)	(100.0)
67000 Records Storage ISF	1625	1094	1,411	1,400	1,400	(11)	(0.8)
67001 Records Services ISF	22116	17125	16,500	16,500	16,500	0	0.0
67109 Principal Payment on Leases	0	0	0	22,200	22,200	22,200	0.0
89300 Operating Reimbursement In	0	0	0	0	(22,200)	(22,200)	0.0
Total Expenses Operating	156195	400882	242,037	186,953	159,753	(82,284)	(34.0)
Interfund Transfer Out							
99700 Interfd Transfer Out	0	38000	0	0	0	0	0.0
Total Interfund Transfer Out	0	38000	0	0	0	0	0.0
REVENUE	286581	156715	158,000	132,000	117,000	(41,000)	(25.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	286581	156715	158,000	132,000	117,000	(41,000)	(25.9)
Personnel	1336770	1382413	1,458,980	1,451,209	1,402,046	(56,934)	(3.9)
Operating	156195	400882	242,037	186,953	159,753	(82,284)	(34.0)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	1492965	1783295	1,701,017	1,638,162	1,561,799	(139,218)	(8.2)
INTERFUND TRANSFER OUT	0	38000	0	0	0	0	0.0
DISBURSEMENTS	1492965	1821295	1,701,017	1,638,162	1,561,799	(139,218)	(8.2)

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	
Project Officer II	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	3.00	
Planning Support Supervisor	6 EX	1.00	
Supervisor of Permits	6 EX	1.00	
Planner I	5 EX	3.00	
Planning Technician I	9 NE	4.00	
Zoning Inspector	9 NE	1.00	
Permit Specialist	8 NE	2.00	
Administrative Assistant II	7 NE	5.00	
 TOTAL CURRENT PERSONNEL		23.00	\$ 1,041,277
 Zoning Inspector	9 NE	(1.00)	(35,266)
 TOTAL PERSONNEL		22.00	\$ 1,006,011

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142000001 PW Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42930 Copy Charges	0	123	0	0	0	0	0.0
Total Revenues	0	123	0	0	0	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	566098	630565	531,621	423,167	389,299	(142,322)	(26.8)
54006 Non Exempt Overtime - Regular	710	0	0	0	0	0	0.0
54201 Fringe Benefits - Regular	206245	222802	211,525	169,267	145,987	(65,538)	(31.0)
54400 Contracted Temporary Svc	6039	178	7,028	16,940	0	(7,028)	(100.0)
Total Expenses Personnel	779092	853545	750,174	609,374	535,286	(214,888)	(28.6)
Expenses Operating							
64601 Uniforms	2405	431	320	165	165	(155)	(48.4)
64603 Office Expenses	22260	21743	18,699	21,375	19,000	301	1.6
64611 Copy Supplies	198	90	375	0	0	(375)	(100.0)
64615 OtherOperatingSupplies-BrigeVu	11742	15442	14,020	0	0	(14,020)	(100.0)
64642 Repair and Maint Supplies	0	0	0	350	350	350	0.0
64644 Safety Equipment and Supplies	12909	21453	19,395	200	200	(19,195)	(99.0)
64648 Custodial & Laundry-BridgeView	2742	2086	1,463	0	0	(1,463)	(100.0)
64651 Small Tools	8645	9493	11,900	0	0	(11,900)	(100.0)
64654 Noncapital FF&E	896	920	0	0	0	0	0.0
64672 Public Works Inventory	74537	803	0	0	0	0	0.0
64826 Printing and Binding	170	153	170	170	170	0	0.0
64925 Radio Communications Fee	0	450	1,200	1,200	1,200	0	0.0
65601 Noncapital IT Purchases	0	551	0	0	0	0	0.0
65801 Training and Conference	5106	7500	4,599	8,000	6,000	1,401	30.5
66600 Telephone ISF Charges	7842	9778	6,909	7,745	7,745	836	12.1
66601 Pager ISF Charges	144	144	156	156	156	0	0.0
66602 Wireless Tech ISF Charges	2474	2566	3,090	2,000	2,000	(1,090)	(35.3)
66702 Advertising	61	0	0	0	0	0	0.0
66703 Publications and Subscriptions	862	535	205	280	280	75	36.6
66706 Dues and Memberships	644	875	930	575	450	(480)	(51.6)
66712 Entertainment and Awards	7356	7959	0	0	0	0	0.0
66800 Fleet Fuel ISF	2072	2503	5,095	4,121	4,121	(974)	(19.1)
66802 Motor Pool ISF	0	0	100	0	0	(100)	(100.0)
66803 Fleet Parts ISF	723	1663	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	220	0	0	0	0	0.0

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142000001 PW Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
66805 Fleet Labor ISF	1796	2538	0	0	0	0	0.0
66902 Copier ISF	7397	6963	8,947	6,337	6,337	(2,610)	(29.2)
66905 Postage ISF	5029	1349	4,055	1,722	1,722	(2,333)	(57.5)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	40	72	216	0	0	(216)	(100.0)
66910 Color Copier ISF	907	3493	0	0	0	0	0.0
67000 Records Storage ISF	936	1025	705	700	700	(5)	(0.7)
Total Expenses Operating	180994	123899	103,775	56,031	51,531	(52,244)	(50.3)
Interfund Transfer Out							
99700 Interfd Transfer Out	3163	0	0	0	0	0	0.0
Total Interfund Transfer Out	3163	0	0	0	0	0	0.0
REVENUE	0	123	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	123	0	0	0	0	0.0
Personnel	779092	853545	750,174	609,374	535,286	(214,888)	(28.6)
Operating	180994	123899	103,775	56,031	51,531	(52,244)	(50.3)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	960086	977444	853,949	665,405	586,817	(267,132)	(31.3)
INTERFUND TRANSFER OUT	3163	0	0	0	0	0	0.0
DISBURSEMENTS	963249	977444	853,949	665,405	586,817	(267,132)	(31.3)

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	13 EXEC	0.75	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Traffic Safety Supervisor	6 EX	1.00	
Accounting Technician II	11 NE	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant III	8 NE	1.00	
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		 10.75 \$	 515,295
 Administrative Services Coordinator II @	6 EX	(1.00)	
Traffic Safety Supervisor @	6 EX	(1.00)	
Administrative Services Coordinator I @@	10 NE	1.00	
Inventory Control Specialist II @	8 NE	(1.00)	
Administrative Assistant II	7 NE	<u>(1.00)</u>	<u>(125,997)</u>
 TOTAL PERSONNEL		 <u>7.75 \$</u>	 <u>389,299</u>

@ Move to Civil Engineering Division

@@ Move from Mosquito Control Division

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T42021001 TST Public Works CEI

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	0	0	85,500	156,276	156,115	70,615	82.6
54008 Anticipated Vacancies	0	0	0	(6,564)	0	0	0.0
54201 Fringe Benefits - Regular	0	0	34,200	62,510	58,543	24,343	71.2
Total Expenses Personnel	0	0	119,700	212,222	214,658	94,958	79.3
Expenses Operating							
64601 Uniforms	0	0	360	360	360	0	0.0
64603 Office Expenses	0	0	0	750	750	750	0.0
64615 OtherOperatingSupplies-BrigeVu	0	0	2,100	3,800	3,800	1,700	81.0
64622 Vehicle Auxillary Equip	0	0	2,000	0	0	(2,000)	(100.0)
64644 Safety Equipment and Supplies	0	0	600	600	600	0	0.0
64651 Small Tools	0	0	1,000	1,000	1,000	0	0.0
64654 Noncapital FF&E	0	0	6,137	0	0	(6,137)	(100.0)
64662 Carpentry Supplies - Projects	0	0	1,500	0	0	(1,500)	(100.0)
65601 Noncapital IT Purchases	0	0	14,400	0	0	(14,400)	(100.0)
65801 Training and Conference	0	0	20,700	11,500	11,500	(9,200)	(44.4)
66600 Telephone ISF Charges	0	0	1,155	0	0	(1,155)	(100.0)
66602 Wireless Tech ISF Charges	0	0	2,100	2,100	2,100	0	0.0
66701 Maint Contract Machinery	0	0	0	345	345	345	0.0
66716 Contingency	0	0	0	1,260	1,260	1,260	0.0
66800 Fleet Fuel ISF	0	0	16,000	16,000	16,000	0	0.0
89351 Trans Projects CEI Reimbursmnt	0	0	12,485	14,078	14,078	1,593	12.8
Total Expenses Operating	0	0	80,537	51,793	51,793	(28,744)	(35.7)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	119,700	212,222	214,658	94,958	79.3
Operating	0	0	80,537	51,793	51,793	(28,744)	(35.7)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	0	0	200,237	264,015	266,451	66,214	33.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0

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T42021001 TST Public Works CEI

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
DISBURSEMENTS	0	0	200,237	264,015	266,451	66,214	33.1

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

PROGRAM - Public Works CEI: Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
CEI Manager	9 EX	0.48	
CEI Foreman	12 NE	1.00	
Engineering Inspector II	11 NE	1.00	
Engineering Inspector I	10 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>3.48</u>	<u>\$ 156,115</u>
 TOTAL PERSONNEL		<u>3.48</u>	<u>\$ 156,115</u>

Charleston County
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142002001 PW Civil Engineering

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42928 Right of Way Abandonment Fees	500	250	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	76	0	0	0	0	0.0
Total Revenues	500	326	0	0	0	0	0.0
Expenses Personnel							
54001 Salaries and Wages - Regular	534455	567805	648,528	1,329,503	1,109,556	461,028	71.1
54201 Fringe Benefits - Regular	202397	211230	259,411	531,801	416,083	156,672	60.4
54400 Contracted Temporary Svc	1729	0	0	0	0	0	0.0
Total Expenses Personnel	738581	779035	907,939	1,861,304	1,525,639	617,700	68.0
Expenses Operating							
64601 Uniforms	1832	3116	1,850	4,155	3,700	1,850	100.0
64611 Copy Supplies	100	916	500	1,000	500	0	0.0
64615 OtherOperatingSupplies-BrigeVu	6663	3498	4,117	22,450	20,000	15,883	385.8
64622 Vehicle Auxillary Equip	237	0	0	1,500	1,500	1,500	0.0
64631 Painting Supplies- BridgeView	0	0	0	2,075	2,075	2,075	0.0
64642 Repair and Maint Supplies	1205	2141	500	1,900	1,900	1,400	280.0
64643 Traffic Sign and Supplies	0	0	0	50,240	50,240	50,240	0.0
64644 Safety Equipment and Supplies	2200	1018	1,700	24,355	24,355	22,655	1,332.6
64648 Custodial & Laundry-BridgeView	0	0	0	2,750	2,000	2,000	0.0
64651 Small Tools	368	90	0	15,850	13,000	13,000	0.0
64654 Noncapital FF&E	4747	0	0	0	0	0	0.0
64800 Consultant Fees	0	32640	0	30,000	0	0	0.0
64826 Printing and Binding	0	10	99	0	0	(99)	(100.0)
64844 Traffic Calming	7159	21265	0	20,000	0	0	0.0
64925 Radio Communications Fee	0	375	1,200	1,200	1,200	0	0.0
65502 Leases Machinery and Equipment	0	0	0	1,050	1,050	1,050	0.0
65601 Noncapital IT Purchases	0	0	284	0	0	(284)	(100.0)
65801 Training and Conference	4837	5000	5,000	15,440	14,000	9,000	180.0
66600 Telephone ISF Charges	4719	5065	6,308	7,326	7,326	1,018	16.1
66601 Pager ISF Charges	144	144	156	156	156	0	0.0
66602 Wireless Tech ISF Charges	1018	1762	4,490	5,900	5,900	1,410	31.4
66701 Maint Contract Machinery	0	2786	3,500	5,000	5,000	1,500	42.9
66703 Publications and Subscriptions	617	282	500	915	700	200	40.0
66706 Dues and Memberships	1204	1905	675	2,340	1,500	825	122.2
66709 Local Mileage Reimbursement	25	0	0	0	0	0	0.0

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142002001 PW Civil Engineering

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66724 Permits	1185	1465	2,000	3,325	3,325	1,325	66.3
66800 Fleet Fuel ISF	6570	7534	16,431	40,465	40,465	24,034	146.3
66802 Motor Pool ISF	95	0	100	160	160	60	60.0
66803 Fleet Parts ISF	2527	2124	0	0	0	0	0.0
66804 Fleet Sublet ISF	2307	0	0	0	0	0	0.0
66805 Fleet Labor ISF	3306	4861	0	0	0	0	0.0
89351 Trans Projects CEI Reimbursmnt	0	0	0	(169,078)	(169,078)	(169,078)	0.0
 Total Expenses Operating	 53066	 97997	 49,410	 90,474	 30,974	 (18,436)	 (37.3)
Expenses Capital							
78902 CO Miscellaneous Equipment	0	0	0	10,500	0	0	0.0
 Total Expenses Capital	 0	 0	 0	 10,500	 0	 0	 0.0
REVENUE	500	326	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	500	326	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	738581	779035	907,939	1,861,304	1,525,639	617,700	68.0
Operating	53066	97997	49,410	90,474	30,974	(18,436)	(37.3)
Capital	0	0	0	10,500	0	0	0.0
EXPENDITURES	791647	877032	957,349	1,962,278	1,556,613	599,264	62.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	791647	877032	957,349	1,962,278	1,556,613	599,264	62.6
=====	=====	=====	=====	=====	=====	=====	=====

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	
Production Coordinator	13 NE	1.00	
Engineering Technician	10 NE	1.00	
Survey Crew Supervisor	10 NE	2.00	
Engineering Aide II	7 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 12.00	 \$ 636,769
 Engineering Superintendent	 14 EX	 (1.00)	
Construction Contracts Manager @	12 EX	1.00	
Construction Contracts Manager	12 EX	(1.00)	
Pavement Manager @	11 EX	1.00	
Civil Engineer I @	9 EX	1.00	
CEI Manager @	9 EX	0.52	
Administrative Services Coordinator II @@	6 EX	1.00	
Traffic Safety Supervisor @@	6 EX	1.00	
Engineering Inspector II @	11 NE	3.00	
Engineering Inspector I @	10 NE	2.00	
Trades Technician II @@@	9 NE	1.00	
Inventory Control Specialist II @@	8 NE	1.00	
Engineering Aide II	7 NE	(1.00)	
Trades Technician I @@@	7 NE	1.00	
Construction Maintenance Worker I @@@	4 NE	<u>1.00</u>	<u>472,787</u>
 TOTAL PERSONNEL		 <u>23.52</u>	 <u>\$ 1,109,556</u>

@ Move from Roads Management Division

@@ Move from Administration Division

@@@ Move from Field Operations Division

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142016001 Pub Wrks Field Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42847 Local Government Reimbursement	6038	7560	10,000	0	0	(10,000)	(100.0)
Total Revenues	6038	7560	10,000	0	0	(10,000)	(100.0)
Expenses Personnel							
54001 Salaries and Wages - Regular	3515804	3678498	3,967,935	3,818,582	3,603,554	(364,381)	(9.2)
54006 Non Exempt Overtime - Regular	5595	6146	0	12,205	12,205	12,205	0.0
54007 Holiday Pay - Regular	0	0	0	2,205	2,205	2,205	0.0
54029 Workforce Reallocation	0	0	(223,077)	0	0	223,077	(100.0)
54201 Fringe Benefits - Regular	1323804	1371630	1,587,128	1,535,463	1,356,735	(230,393)	(14.5)
54400 Contracted Temporary Svc	0	3274	0	0	0	0	0.0
Total Expenses Personnel	4845203	5059548	5,331,986	5,368,455	4,974,699	(357,287)	(6.7)
Expenses Operating							
64601 Uniforms	17090	23671	19,252	20,110	20,110	858	4.5
64615 OtherOperatingSupplies-BrigeVu	10087	7685	2,195	2,195	2,195	0	0.0
64622 Vehicle Auxillary Equip	309	54	0	0	0	0	0.0
64628 Vehicle Supplies	9538	9205	8,550	9,000	9,000	450	5.3
64630 Heavy Equipment Supplies	19109	401	1,500	1,500	1,500	0	0.0
64631 Painting Supplies- BridgeView	359	1109	685	0	0	(685)	(100.0)
64632 Structural Steel Iron	(3748)	6005	875	2,875	2,875	2,000	228.6
64633 Carpentry Supplies- BridgeView	4978	4203	1,000	3,000	1,500	500	50.0
64634 Plumbing Supplies- BridgeView	555	92	500	1,000	500	0	0.0
64637 Drainage Piping	78475	30480	1,770	0	0	(1,770)	(100.0)
64638 Gravel and Fill Materials	183504	218961	18,250	135,000	100,000	81,750	447.9
64639 Masonry Materials	16821	14888	15,390	15,390	15,390	0	0.0
64640 Asphalt and Paving Materials	39273	19448	30,000	30,000	30,000	0	0.0
64642 Repair and Maint Supplies	385	739	700	1,200	1,000	300	42.9
64643 Traffic Sign and Supplies	51468	69368	41,721	0	0	(41,721)	(100.0)
64644 Safety Equipment and Supplies	11763	11127	11,200	11,100	11,100	(100)	(0.9)
64645 Fencing Supplies	1590	350	300	300	300	0	0.0
64651 Small Tools	1776	1555	0	0	0	0	0.0
64654 Noncapital FF&E	362	0	0	0	0	0	0.0
64655 Grounds Maint Supplies	30716	44365	18,271	27,030	25,000	6,729	36.8
64662 Carpentry Supplies - Projects	342	392	0	0	0	0	0.0
64663 Plumbing Supplies - Projects	793	4	0	0	0	0	0.0
64667 Public Works Projects	(2919)	(5235)	0	0	0	0	0.0

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142016001 Pub Wrks Field Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64816 Moving Services	0	109	0	0	0	0	0.0
64826 Printing and Binding	407	660	600	600	400	(200)	(33.3)
64842 Noncapital Construction	16900	177743	0	0	0	0	0.0
64925 Radio Communications Fee	0	7650	30,000	29,100	29,100	(900)	(3.0)
65001 Water and Sewer	3000	3000	3,000	3,500	3,500	500	16.7
65502 Leases Machinery and Equipment	6732	34695	5,000	15,000	13,000	8,000	160.0
65601 Noncapital IT Purchases	0	2917	1,000	0	0	(1,000)	(100.0)
65801 Training and Conference	7150	7422	7,500	7,500	7,300	(200)	(2.7)
66000 In House Training	0	900	0	0	0	0	0.0
66600 Telephone ISF Charges	9074	11193	10,214	10,780	10,780	566	5.5
66601 Pager ISF Charges	618	144	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	3668	7161	9,890	6,000	6,000	(3,890)	(39.3)
66703 Publications and Subscriptions	68	0	225	225	225	0	0.0
66705 Maint Cont Bldgs and Grnds	7832	14251	6,000	9,000	8,000	2,000	33.3
66706 Dues and Memberships	1731	850	2,415	1,290	1,020	(1,395)	(57.8)
66712 Entertainment and Awards	771	658	0	0	0	0	0.0
66715 Hazardous Materials Fees	421	0	0	0	0	0	0.0
66800 Fleet Fuel ISF	365080	499643	1,522,603	1,393,545	1,393,545	(129,058)	(8.5)
66802 Motor Pool ISF	0	0	100	0	0	(100)	(100.0)
66803 Fleet Parts ISF	419582	348623	0	0	0	0	0.0
66804 Fleet Sublet ISF	106062	88553	0	0	0	0	0.0
66805 Fleet Labor ISF	416319	401104	0	0	0	0	0.0
Total Expenses Operating	1838042	2066143	1,770,706	1,736,240	1,693,340	(77,366)	(4.4)
Expenses Capital							
77500 CO Land Purchase	0	0	0	350,000	0	0	0.0
78902 CO Miscellaneous Equipment	22797	0	0	0	0	0	0.0
Total Expenses Capital	22797	0	0	350,000	0	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	0	500000	0	0	0	0	0.0
Total Interfund Transfer Out	0	500000	0	0	0	0	0.0
REVENUE	6038	7560	10,000	0	0	(10,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0

Charleston County
Organizational Budget
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142016001 Pub Wrks Field Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
AVAILABLE	6038	7560	10,000	0	0	(10,000)	(100.0)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	4845203	5059548	5,331,986	5,368,455	4,974,699	(357,287)	(6.7)
Operating	1838042	2066143	1,770,706	1,736,240	1,693,340	(77,366)	(4.4)
Capital	22797	0	0	350,000	0	0	0.0
EXPENDITURES	6706042	7125691	7,102,692	7,454,695	6,668,039	(434,653)	(6.1)
INTERFUND TRANSFER OUT	0	500000	0	0	0	0	0.0
DISBURSEMENTS	6706042	7625691	7,102,692	7,454,695	6,668,039	(434,653)	(6.1)
=====	=====	=====	=====	=====	=====	=====	=====

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	
Assistant Field Operations Manager	10 EX	1.00	
Public Works Supervisor	8 EX	2.00	
Public Works Foreman Field Operations	12 NE	9.00	
Equipment Operator III	11 NE	13.00	
Equipment Operator II	10 NE	16.00	
Equipment Services Technician	10 NE	3.00	
Equipment Operator I	9 NE	23.00	
Trades Technician II	9 NE	2.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	10.00	
Construction Maintenance Worker II	6 NE	3.00	
Sign Shop Technician	6 NE	1.00	
Construction Maintenance Worker I	4 NE	<u>29.00</u>	
 TOTAL CURRENT PERSONNEL		 114.00	 \$ 3,879,378
 Equipment Operator III	11 NE	(1.00)	
Equipment Operator II	10 NE	(1.00)	
Trades Technician II @	9 NE	(1.00)	
Trades Technician I @	7 NE	(1.00)	
Construction Maintenance Worker II	6 NE	(2.00)	
Construction Maintenance Worker I @	4 NE	(1.00)	
Construction Maintenance Worker I	4 NE	<u>(3.00)</u>	<u>(275,824)</u>
 TOTAL PERSONNEL		 <u>104.00</u>	 <u>\$ 3,603,554</u>

@ Move to Engineering Division

Charleston County
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142005001 PW Mosquito Control

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42980 Mosq Abate Services	222051	154072	225,000	200,000	150,000	(75,000)	(33.3)
Total Revenues	222051	154072	225,000	200,000	150,000	(75,000)	(33.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	737255	813619	826,793	759,705	703,395	(123,398)	(14.9)
54005 Other Salary Costs - Regular	1894	2975	4,000	5,019	5,019	1,019	25.5
54006 Non Exempt Overtime - Regular	20269	13189	21,000	21,081	21,081	81	0.4
54201 Fringe Benefits - Regular	282085	303291	340,237	314,322	273,561	(66,675)	(19.6)
54400 Contracted Temporary Svc	7580	7820	7,801	3,614	0	(7,801)	(100.0)
89100 Personnel Reimbursement In	0	(1104)	0	0	0	0	0.0
Total Expenses Personnel	1049083	1139790	1,199,831	1,103,741	1,003,056	(196,775)	(16.4)
Expenses Operating							
64601 Uniforms	8690	8041	9,600	9,600	8,500	(1,100)	(11.4)
64603 Office Expenses	0	(236)	0	0	0	0	0.0
64608 Photo and Microfilm Supply	11	0	0	0	0	0	0.0
64613 Public Education Supplies	2385	2793	3,000	3,500	2,200	(800)	(26.7)
64614 Pesticides	425511	457454	402,723	510,000	510,000	107,277	26.6
64615 OtherOperatingSupplies-BrigeVu	16528	4909	3,550	5,050	4,000	450	12.7
64618 Aviation Fuel	14848	18777	24,500	29,500	25,000	500	2.0
64619 Aviation Parts	35525	70745	52,000	45,000	45,000	(7,000)	(13.5)
64627 Marine Operating Supplies	110	9	250	800	800	550	220.0
64628 Vehicle Supplies	2370	1375	1,900	3,000	2,000	100	5.3
64642 Repair and Maint Supplies	6931	24137	14,400	24,550	18,000	3,600	25.0
64644 Safety Equipment and Supplies	4564	3617	4,500	3,650	3,650	(850)	(18.9)
64648 Custodial & Laundry-BridgeView	386	741	650	0	0	(650)	(100.0)
64651 Small Tools	785	586	750	0	0	(750)	(100.0)
64654 Noncapital FF&E	289	88	0	0	0	0	0.0
64804 Professional Medical Services	100	0	250	200	200	(50)	(20.0)
64826 Printing and Binding	1281	684	700	350	350	(350)	(50.0)
64830 Flying Contracts	175715	134098	202,359	228,000	220,000	17,641	8.7
64925 Radio Communications Fee	0	1950	6,900	6,900	6,900	0	0.0
65000 Electricity and Gas	18979	21180	0	0	0	0	0.0
65001 Water and Sewer	871	3080	0	0	0	0	0.0
65002 Solid Waste Disposal Fee	260	1556	0	0	0	0	0.0
65412 Workers Comp Premiums	1724	0	0	0	0	0	0.0

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142005001 PW Mosquito Control

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
65801 Training and Conference	10667	10894	10,925	13,700	12,000	1,075	9.8
66600 Telephone ISF Charges	7756	8959	9,112	9,422	9,422	310	3.4
66601 Pager ISF Charges	0	144	312	312	312	0	0.0
66602 Wireless Tech ISF Charges	667	1082	600	2,700	2,700	2,100	350.0
66701 Maint Contract Machinery	540	543	180	180	180	0	0.0
66702 Advertising	349	424	600	400	400	(200)	(33.3)
66703 Publications and Subscriptions	134	459	250	300	300	50	20.0
66705 Maint Cont Bldgs and Grnds	13122	14278	0	0	0	0	0.0
66706 Dues and Memberships	205	463	325	155	155	(170)	(52.3)
66709 Local Mileage Reimbursement	90	0	0	0	0	0	0.0
66715 Hazardous Materials Fees	200	1010	700	700	700	0	0.0
66724 Permits	120	120	0	0	0	0	0.0
66800 Fleet Fuel ISF	48622	48896	127,935	111,762	111,762	(16,173)	(12.6)
66802 Motor Pool ISF	0	0	140	50	50	(90)	(64.3)
66803 Fleet Parts ISF	22170	19969	0	0	0	0	0.0
66804 Fleet Sublet ISF	6473	14556	0	0	0	0	0.0
66805 Fleet Labor ISF	27193	25271	0	0	0	0	0.0
66902 Copier ISF	1844	1833	3,000	909	909	(2,091)	(69.7)
66905 Postage ISF	617	737	1,010	684	684	(326)	(32.3)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	64	0	9	0	0	(9)	(100.0)
67000 Records Storage ISF	11	11	7	7	7	0	0.0
Total Expenses Operating	859807	906334	884,363	1,012,316	987,116	102,753	11.6
Expenses Capital							
78902 CO Miscellaneous Equipment	14167	0	0	0	0	0	0.0
Total Expenses Capital	14167	0	0	0	0	0	0.0
REVENUE	222051	154072	225,000	200,000	150,000	(75,000)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	222051	154072	225,000	200,000	150,000	(75,000)	(33.3)
Personnel	1049083	1139790	1,199,831	1,103,741	1,003,056	(196,775)	(16.4)
Operating	859807	906334	884,363	1,012,316	987,116	102,753	11.6
Capital	14167	0	0	0	0	0	0.0

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142005001 PW Mosquito Control

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1923057	2046124	2,084,194	2,116,057	1,990,172	(94,022)	(4.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1923057	2046124	2,084,194	2,116,057	1,990,172	(94,022)	(4.5)
=====	=====	=====	=====	=====	=====	=====	=====

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	
Taxonomist	5 EX	1.00	
Helicopter Pilot/Mechanic	14 NE	1.00	
Field Operations Foreman	12 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Field Inspector II	10 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Helopilot/Mechanic Trainee	9 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Field Inspector I	7 NE	6.00	
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		23.00	\$ 801,594
 Administrative Services Coordinator I @	10 NE	(1.00)	
Field Inspector II	10 NE	(1.00)	
Construction/Maintenance Worker I	4 NE	<u>(1.00)</u>	<u>(98,199)</u>
 TOTAL PERSONNEL		<u>20.00</u>	\$ <u>703,395</u>

@ Move to Administration Division

Charleston County
Organizational Budget
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M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42858 Isle of Palms Stormwater	0	142397	177,000	180,000	180,000	3,000	1.7
42859 Folly Beach Stormwater	0	64006	93,000	94,000	94,000	1,000	1.1
42860 SullivansIsland Stormwater	0	33099	40,500	40,000	40,000	(500)	(1.2)
42861 Lincolnville Stormwater	0	8779	14,500	14,500	14,500	0	0.0
42866 James Island Stormwater	0	0	0	330,000	330,000	330,000	0.0
43228 Utility Fees - Stormwater	1531039	1211847	1,227,500	1,190,000	1,190,000	(37,500)	(3.0)
Total Revenues	1531039	1460128	1,552,500	1,848,500	1,848,500	296,000	19.1
Expenses Personnel							
54001 Salaries and Wages - Regular	210432	322453	508,776	559,363	556,064	47,288	9.3
54008 Anticipated Vacancies	0	0	(21,369)	(23,523)	0	21,369	(100.0)
54201 Fringe Benefits - Regular	79217	121633	203,510	223,745	208,524	5,014	2.5
54400 Contracted Temporary Svc	8907	527	4,000	1,004	1,004	(2,996)	(74.9)
Total Expenses Personnel	298556	444613	694,917	760,589	765,592	70,675	10.2
Expenses Operating							
64600 Postage Direct	0	52	0	0	0	0	0.0
64601 Uniforms	377	1374	3,630	3,230	3,230	(400)	(11.0)
64603 Office Expenses	5751	5027	5,000	5,000	5,000	0	0.0
64608 Photo and Microfilm Supply	0	0	250	250	250	0	0.0
64611 Copy Supplies	0	227	1,000	1,000	1,000	0	0.0
64613 Public Education Supplies	728	2302	3,250	3,250	3,250	0	0.0
64615 OtherOperatingSupplies-BrigeVu	6591	3071	9,750	9,750	9,750	0	0.0
64622 Vehicle Auxillary Equip	0	753	0	1,000	1,000	1,000	0.0
64642 Repair and Maint Supplies	0	289	0	1,000	1,000	1,000	0.0
64644 Safety Equipment and Supplies	380	2385	1,650	1,450	1,450	(200)	(12.1)
64648 Custodial & Laundry-BridgeView	0	26	0	0	0	0	0.0
64651 Small Tools	0	493	0	0	0	0	0.0
64654 Noncapital FF&E	6874	36316	0	0	0	0	0.0
64655 Grounds Maint Supplies	0	274	0	0	0	0	0.0
64681 Drainage Projects	45961	21542	337,681	676,196	671,193	333,512	98.8
64800 Consultant Fees	114542	231352	345,000	220,000	220,000	(125,000)	(36.2)
64801 Engineering Architectual Fees	0	315	0	0	0	0	0.0
64802 Special Legal Services	0	1628	0	0	0	0	0.0
64826 Printing and Binding	68	1411	2,205	2,250	2,250	45	2.0
64846 Mailers (Printing/Postage)	0	0	14,800	14,800	14,800	0	0.0

Charleston County
Organizational Budget
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M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64925 Radio Communications Fee	0	75	300	0	0	(300)	(100.0)
65220 Chas Soil and Water Conserv	21000	21000	22,050	22,050	22,050	0	0.0
65601 Noncapital IT Purchases	0	43309	7,268	11,763	11,763	4,495	61.8
65801 Training and Conference	11546	10970	11,000	12,350	12,350	1,350	12.3
66600 Telephone ISF Charges	1155	1441	2,503	4,811	4,811	2,308	92.2
66602 Wireless Tech ISF Charges	376	970	1,200	4,200	4,200	3,000	250.0
66701 Maint Contract Machinery	0	0	3,500	500	500	(3,000)	(85.7)
66703 Publications and Subscriptions	759	664	2,000	2,000	2,000	0	0.0
66706 Dues and Memberships	1829	1766	2,425	2,425	2,425	0	0.0
66709 Local Mileage Reimbursement	6	121	0	0	0	0	0.0
66713 Bad Debt Provision	58433	98309	0	0	0	0	0.0
66716 Contingency	0	0	500	0	0	(500)	(100.0)
66718 Meeting Expenses	0	0	2,000	2,000	2,000	0	0.0
66724 Permits	0	(6000)	10,000	10,000	10,000	0	0.0
66749 Revenue Collection Cost	0	13666	31,050	46,212	46,212	15,162	48.8
66767 Maint Contract Software	0	0	0	9,000	9,000	9,000	0.0
66800 Fleet Fuel ISF	475	5828	14,015	13,734	13,734	(281)	(2.0)
66802 Motor Pool ISF	0	13	0	0	0	0	0.0
66803 Fleet Parts ISF	743	1878	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	815	0	0	0	0	0.0
66805 Fleet Labor ISF	417	945	0	0	0	0	0.0
66902 Copier ISF	0	0	1,173	996	996	(177)	(15.1)
66905 Postage ISF	0	2117	14,270	228	228	(14,042)	(98.4)
66907 Messenger Service ISF	0	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	0	9	58	0	0	(58)	(100.0)
66910 Color Copier ISF	0	163	0	0	0	0	0.0
67000 Records Storage ISF	0	0	200	100	100	(100)	(50.0)
89400 Operating Reimbursement Out	2142	6113	6,629	5,431	5,431	(1,198)	(18.1)
Total Expenses Operating	280153	514110	857,583	1,087,911	1,082,908	225,325	26.3
Expenses Capital							
78500 CO Vehicles	49476	91077	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	19484	0	0	0	0	0.0
Total Expenses Capital	49476	110561	0	0	0	0	0.0
Interfund Transfer Out							
99700 Interfd Transfer Out	0	154291	0	0	0	0	0.0

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M42002201 PW-NPDES-Stormwater Drainage

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Total Interfund Transfer Out	0	154291	0	0	0	0	0.0
REVENUE	1531039	1460128	1,552,500	1,848,500	1,848,500	296,000	19.1
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	1531039	1460128	1,552,500	1,848,500	1,848,500	296,000	19.1
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	298556	444613	694,917	760,589	765,592	70,675	10.2
Operating	280153	514110	857,583	1,087,911	1,082,908	225,325	26.3
Capital	49476	110561	0	0	0	0	0.0
EXPENDITURES	628185	1069284	1,552,500	1,848,500	1,848,500	296,000	19.1
INTERFUND TRANSFER OUT	0	154291	0	0	0	0	0.0
DISBURSEMENTS	628185	1223575	1,552,500	1,848,500	1,848,500	296,000	19.1
=====	=====	=====	=====	=====	=====	=====	=====

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Public Works Director	13 EXEC	0.25	
Stormwater Utility Manager	14 EX	1.00	
Environmental Engineer	10 EX	1.00	
Civil Engineer I	9 EX	1.00	
Stormwater Utility Coordinator	7 EX	1.00	
Stormwater Inspector	10 NE	2.00	
Stormwater Technician	10 NE	1.00	
GIS Technician	9 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Engineering Aide II	7 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>11.25</u>	<u>\$ 556,064</u>
 TOTAL PERSONNEL		<u>11.25</u>	<u>\$ 556,064</u>

Charleston County
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543500001 SW Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42907 Solid Waste User Fees-Current	0	26229892	24,750,000	26,500,000	26,500,000	1,750,000	7.1
42966 Tipping Fees over Allotment	0	183623	225,000	225,000	225,000	0	0.0
43301 Allocated Interest Earnings	500916	419801	200,000	200,000	100,000	(100,000)	(50.0)
43501 Sale of Personal Property	94699	160739	0	0	0	0	0.0
Total Revenues	595615	26994055	25,175,000	26,925,000	26,825,000	1,650,000	6.6
Expenses Personnel							
54001 Salaries and Wages - Regular	510405	507924	568,762	581,730	581,095	12,333	2.2
54006 Non Exempt Overtime - Regular	0	0	1,004	0	0	(1,004)	(100.0)
54008 Anticipated Vacancies	0	0	(23,900)	(24,611)	0	23,900	(100.0)
54010 COLA and Other Sal Adjust-Reg	(7049)	(5)	0	0	0	0	0.0
54030 Incentive Wrkfrce Realloc	0	0	7,339	0	0	(7,339)	(100.0)
54031 OJT Workforce Reallocation	0	0	7,338	0	0	(7,338)	(100.0)
54032 Savings Workforce Realloc	0	0	14,678	0	0	(14,678)	(100.0)
54201 Fringe Benefits - Regular	185509	176394	227,906	232,692	217,911	(9,995)	(4.4)
Total Expenses Personnel	688865	684313	803,127	789,811	799,006	(4,121)	(0.5)
Expenses Operating							
64600 Postage Direct	44705	24979	55,000	26,500	26,500	(28,500)	(51.8)
64601 Uniforms	674	186	550	550	550	0	0.0
64603 Office Expenses	9751	7270	10,900	10,900	10,900	0	0.0
64613 Public Education Supplies	22383	35400	27,000	20,000	20,000	(7,000)	(25.9)
64615 OtherOperatingSupplies-BrigeVu	518	129	1,000	500	500	(500)	(50.0)
64648 Custodial & Laundry-BridgeView	615	621	1,000	1,000	1,000	0	0.0
64653 Noncapital 800 MHZ Equipment	0	25000	0	0	0	0	0.0
64667 Public Works Projects	984	2572	0	0	0	0	0.0
64803 Accounting and Audit Services	600	20649	24,671	26,000	26,000	1,329	5.4
64826 Printing and Binding	67364	78154	83,000	45,000	45,000	(38,000)	(45.8)
64832 Landfill Post Closure Costs	3000	0	0	0	0	0	0.0
64925 Radio Communications Fee	0	225	15,600	15,900	15,900	300	1.9
65601 Noncapital IT Purchases	7230	17907	12,050	12,050	0	(12,050)	(100.0)
65605 DP Refresh Costs	18461	18913	14,124	13,656	13,656	(468)	(3.3)
65801 Training and Conference	2126	4767	6,000	6,000	6,000	0	0.0
66600 Telephone ISF Charges	1183	638	1,302	1,358	1,358	56	4.3
66601 Pager ISF Charges	396	36	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	382	1090	2,000	1,500	1,500	(500)	(25.0)

Charleston County
Organizational Budget
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543500001 SW Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66702 Advertising	184975	220430	126,000	175,000	125,000	(1,000)	(0.8)
66703 Publications and Subscriptions	1034	960	1,300	1,300	1,300	0	0.0
66706 Dues and Memberships	1058	705	750	750	750	0	0.0
66709 Local Mileage Reimbursement	1638	1036	1,200	1,800	1,800	600	50.0
66712 Entertainment and Awards	1638	144	0	2,500	0	0	0.0
66713 Bad Debt Provision	0	164387	0	0	0	0	0.0
66716 Contingency	0	0	26,500	0	0	(26,500)	(100.0)
66727 County Admin Charge	899222	920149	910,042	863,731	863,731	(46,311)	(5.1)
66749 Revenue Collection Cost	0	1224787	999,000	1,069,000	1,069,000	70,000	7.0
66800 Fleet Fuel ISF	1690	1365	3,590	3,500	3,500	(90)	(2.5)
66803 Fleet Parts ISF	596	435	0	0	0	0	0.0
66804 Fleet Sublet ISF	68	68	0	0	0	0	0.0
66805 Fleet Labor ISF	520	654	0	0	0	0	0.0
66902 Copier ISF	1709	1755	5,388	4,943	4,943	(445)	(8.2)
66905 Postage ISF	6977	7277	9,597	7,671	7,671	(1,926)	(20.1)
66907 Messenger Service ISF	1101	1101	1,226	935	935	(291)	(23.7)
66909 Letterhead ISF	93	0	245	0	0	(245)	(100.0)
67000 Records Storage ISF	275	290	350	350	350	0	0.0
67300 Depreciation Expense	13972	7268	0	0	0	0	0.0
89400 Operating Reimbursement Out	229459	247063	262,823	289,418	289,418	26,595	10.1
 Total Expenses Operating	 1526397	 3038410	 2,602,208	 2,601,812	 2,537,262	 (64,946)	 (2.5)
Expenses Capital							
89600 Capital Reimbursement Out	12691	0	0	0	0	0	0.0
 Total Expenses Capital	 12691	 0	 0	 0	 0	 0	 0.0
Interfund Transfer In							
99710 Interfd Transfer In	0	0	3,090	0	0	(3,090)	(100.0)
 Total Interfund Transfer In	 0	 0	 3,090	 0	 0	 (3,090)	 (100.0)
Interfund Transfer Out							
99700 Interfd Transfer Out	42161	0	0	0	0	0	0.0
 Total Interfund Transfer Out	 42161	 0	 0	 0	 0	 0	 0.0
 REVENUE	 595615	 26994055	 25,175,000	 26,925,000	 26,825,000	 1,650,000	 6.6
INTERFUND TRANSFER IN	0	0	3,090	0	0	(3,090)	(100.0)

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543500001 SW Administration

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
AVAILABLE	595615	26994055	25,178,090	26,925,000	26,825,000	1,646,910	6.5
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	688865	684313	803,127	789,811	799,006	(4,121)	(0.5)
Operating	1526397	3038410	2,602,208	2,601,812	2,537,262	(64,946)	(2.5)
Capital	12691	0	0	0	0	0	0.0
EXPENDITURES	2227953	3722723	3,405,335	3,391,623	3,336,268	(69,067)	(2.0)
INTERFUND TRANSFER OUT	42161	0	0	0	0	0	0.0
DISBURSEMENTS	2270114	3722723	3,405,335	3,391,623	3,336,268	(69,067)	(2.0)
=====	=====	=====	=====	=====	=====	=====	=====

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	
Project Officer II	9 EX	0.20	
Human Resources Coordinator	7 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 Assistant II	7 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>9.20</u>	<u>\$ 581,095</u>
 TOTAL PERSONNEL		<u>9.20</u>	<u>\$ 581,095</u>

Charleston County
Organizational Budget
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543507001 SW Compost and Mulch Ops

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42972 Recycling Rev Misc	8	0	0	0	0	0	0.0
42978 Recycling Rev Compost	45673	49750	40,000	40,000	45,000	5,000	12.5
Total Revenues	45681	49750	40,000	40,000	45,000	5,000	12.5
Expenses Personnel							
54001 Salaries and Wages - Regular	242914	255236	290,831	293,221	290,154	(677)	(0.2)
54006 Non Exempt Overtime - Regular	38604	39233	35,000	35,135	35,135	135	0.4
54007 Holiday Pay - Regular	2708	6542	6,000	4,015	4,015	(1,985)	(33.1)
54008 Anticipated Vacancies	0	0	(12,707)	(13,960)	0	12,707	(100.0)
54010 COLA and Other Sal Adjust-Reg	2196	11234	0	0	0	0	0.0
54201 Fringe Benefits - Regular	104845	110302	132,732	132,949	123,489	(9,243)	(7.0)
Total Expenses Personnel	391267	422547	451,856	451,360	452,793	937	0.2
Expenses Operating							
64601 Uniforms	1672	1945	2,500	2,500	2,500	0	0.0
64603 Office Expenses	13	30	0	0	0	0	0.0
64615 OtherOperatingSupplies-BrigeVu	1052	2325	2,000	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	29992	29209	140,000	100,000	100,000	(40,000)	(28.6)
64642 Repair and Maint Supplies	3662	4268	10,000	6,000	6,000	(4,000)	(40.0)
64644 Safety Equipment and Supplies	1599	2192	3,000	2,000	2,000	(1,000)	(33.3)
64651 Small Tools	1650	552	1,200	1,200	1,200	0	0.0
65502 Leases Machinery and Equipment	4500	2999	4,500	4,500	4,500	0	0.0
65801 Training and Conference	938	74	3,340	3,340	3,340	0	0.0
66800 Fleet Fuel ISF	4220	5019	215,834	239,360	239,360	23,526	10.9
66803 Fleet Parts ISF	86015	201692	0	0	0	0	0.0
66804 Fleet Sublet ISF	58541	26758	0	0	0	0	0.0
66805 Fleet Labor ISF	45692	57665	0	0	0	0	0.0
67300 Depreciation Expense	138966	201226	0	0	0	0	0.0
Total Expenses Operating	378513	535954	382,374	360,900	360,900	(21,474)	(5.6)
Expenses Capital							
78500 CO Vehicles	0	26566	0	0	0	0	0.0
78701 CO Heavy Equipment	555504	150400	0	825,000	200,000	200,000	0.0
79000 Assets Capitalized	(555504)	(176966)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	825,000	200,000	200,000	0.0

Charleston County
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543507001 SW Compost and Mulch Ops

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
REVENUE	45681	49750	40,000	40,000	45,000	5,000	12.5
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	45681	49750	40,000	40,000	45,000	5,000	12.5
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	391267	422547	451,856	451,360	452,793	937	0.2
Operating	378513	535954	382,374	360,900	360,900	(21,474)	(5.6)
Capital	0	0	0	825,000	200,000	200,000	0.0
EXPENDITURES	769780	958501	834,230	1,637,260	1,013,693	179,463	21.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	769780	958501	834,230	1,637,260	1,013,693	179,463	21.5
=====	=====	=====	=====	=====	=====	=====	=====

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	
Heavy Equipment Operator I	9 NE	1.00	
Construction Maintenance Worker II	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>290,154</u>
 TOTAL PERSONNEL		<u>8.00</u>	\$ <u>290,154</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost & Mulch

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701	Cat Wheel Loader	1	\$ 200,000	\$ 200,000
		<hr/>		<hr/>
TOTAL		<hr/> 1		<hr/> \$ 200,000

Charleston County
Organizational Budget
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543505001 SW Containers

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	788591	858837	896,450	904,108	898,136	1,686	0.2
54006 Non Exempt Overtime - Regular	59651	69958	50,000	60,231	60,231	10,231	20.5
54007 Holiday Pay - Regular	15915	17362	16,000	16,061	16,061	61	0.4
54008 Anticipated Vacancies	0	0	(40,423)	(4,177)	0	40,423	(100.0)
54010 COLA and Other Sal Adjust-Reg	13638	16345	0	0	0	0	0.0
54029 Workforce Reallocation	0	0	(29,355)	0	0	29,355	(100.0)
54201 Fringe Benefits - Regular	328834	355784	384,979	392,160	365,411	(19,568)	(5.1)
Total Expenses Personnel	1206629	1318286	1,277,651	1,368,383	1,339,839	62,188	4.9
Expenses Operating							
64601 Uniforms	6424	2622	7,725	7,725	7,725	0	0.0
64603 Office Expenses	0	122	150	150	150	0	0.0
64615 OtherOperatingSupplies-BrigeVu	35329	24958	6,710	45,400	45,400	38,690	576.6
64628 Vehicle Supplies	2773	0	750	750	750	0	0.0
64631 Painting Supplies- BridgeView	714	0	750	750	750	0	0.0
64632 Structural Steel Iron	726	0	1,700	1,700	1,700	0	0.0
64638 Gravel and Fill Materials	5038	0	5,000	5,000	5,000	0	0.0
64640 Asphalt and Paving Materials	4550	0	2,500	2,500	2,500	0	0.0
64642 Repair and Maint Supplies	7347	21581	35,000	35,000	35,000	0	0.0
64643 Traffic Sign and Supplies	0	0	1,000	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	3700	2335	3,700	4,000	4,000	300	8.1
64645 Fencing Supplies	0	14980	0	0	0	0	0.0
64651 Small Tools	277	600	600	600	600	0	0.0
64654 Noncapital FF&E	0	215	1,200	1,200	1,200	0	0.0
64667 Public Works Projects	71	317	0	0	0	0	0.0
65500 Leases Land and Building	0	16800	25,200	27,060	27,060	1,860	7.4
65502 Leases Machinery and Equipment	17694	19796	23,100	24,360	24,360	1,260	5.5
65801 Training and Conference	1527	1494	1,500	1,500	1,500	0	0.0
66600 Telephone ISF Charges	2711	2699	2,703	2,715	2,715	12	0.4
66602 Wireless Tech ISF Charges	151	124	300	800	800	500	166.7
66706 Dues and Memberships	0	0	170	170	170	0	0.0
66709 Local Mileage Reimbursement	0	211	0	0	0	0	0.0
66800 Fleet Fuel ISF	132523	161705	459,609	452,475	452,475	(7,134)	(1.5)
66803 Fleet Parts ISF	100086	96885	0	0	0	0	0.0
66804 Fleet Sublet ISF	68415	74818	0	0	0	0	0.0
66805 Fleet Labor ISF	113088	106633	0	0	0	0	0.0

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543505001 SW Containers

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	997	866	1,097	1,259	1,259	162	14.8
66907 Messenger Service ISF	450	450	316	935	935	619	195.9
67300 Depreciation Expense	159523	170945	0	0	0	0	0.0
 Total Expenses Operating	 664113	 721156	 580,780	 617,049	 617,049	 36,269	 6.2
Expenses Capital							
78500 CO Vehicles	86551	401625	177,000	120,000	0	(177,000)	(100.0)
78700 CO Solid Waste Equipment	0	0	38,690	0	0	(38,690)	(100.0)
79000 Assets Capitalized	(86550)	(401625)	0	0	0	0	0.0
 Total Expenses Capital	 0	 0	 215,690	 120,000	 0	 (215,690)	 (100.0)
 REVENUE	 0	 0	 0	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
 AVAILABLE	 0	 0	 0	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1206629	1318286	1,277,651	1,368,383	1,339,839	62,188	4.9
Operating	664113	721156	580,780	617,049	617,049	36,269	6.2
Capital	0	0	215,690	120,000	0	(215,690)	(100.0)
 EXPENDITURES	 1870742	 2039442	 2,074,121	 2,105,432	 1,956,888	 (117,233)	 (5.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
 DISBURSEMENTS	 1870742	 2039442	 2,074,121	 2,105,432	 1,956,888	 (117,233)	 (5.6)
=====	=====	=====	=====	=====	=====	=====	=====

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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	10.00	
Construction Maintenance Worker I	4 NE	<u>21.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.00</u>	\$ <u>898,136</u>
TOTAL PERSONNEL		<u>32.00</u>	\$ <u>898,136</u>

Charleston County
Organizational Budget
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543508001 SW Curbside Collections

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
*****	*****	*****	*****	*****	*****	*****	*****
Expenses Personnel							
54001 Salaries and Wages - Regular	343950	372630	444,552	442,831	419,843	(24,709)	(5.5)
54006 Non Exempt Overtime - Regular	34486	32254	27,648	27,648	27,648	0	0.0
54007 Holiday Pay - Regular	3068	6461	5,800	5,800	5,800	0	0.0
54008 Anticipated Vacancies	0	0	(19,073)	(20,551)	0	19,073	(100.0)
54010 COLA and Other Sal Adjust-Reg	2361	6956	0	0	0	0	0.0
54201 Fringe Benefits - Regular	143988	155423	191,200	190,563	169,984	(21,216)	(11.1)
54400 Contracted Temporary Svc	0	24797	0	18,000	18,000	18,000	0.0
Total Expenses Personnel	527853	598521	650,127	664,291	641,275	(8,852)	(1.4)
Expenses Operating							
64601 Uniforms	1602	5065	3,150	3,150	3,150	0	0.0
64603 Office Expenses	75	48	150	150	150	0	0.0
64615 OtherOperatingSupplies-BrigeVu	94835	123292	171,432	116,220	116,220	(55,212)	(32.2)
64628 Vehicle Supplies	107	0	350	350	350	0	0.0
64631 Painting Supplies- BridgeView	0	0	500	500	500	0	0.0
64642 Repair and Maint Supplies	575	56	200	200	200	0	0.0
64644 Safety Equipment and Supplies	2150	1816	2,300	2,300	2,300	0	0.0
64653 Noncapital 800 MHz Equipment	0	75000	0	0	0	0	0.0
64667 Public Works Projects	36	(44)	0	0	0	0	0.0
64925 Radio Communications Fee	0	3300	0	0	0	0	0.0
65801 Training and Conference	1165	65	1,800	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2372	2518	2,703	2,615	2,615	(88)	(3.2)
66601 Pager ISF Charges	264	144	156	0	0	(156)	(100.0)
66703 Publications and Subscriptions	43	0	60	60	60	0	0.0
66706 Dues and Memberships	167	169	170	170	170	0	0.0
66800 Fleet Fuel ISF	97359	128835	548,646	515,967	515,967	(32,679)	(5.9)
66803 Fleet Parts ISF	151683	169325	0	0	0	0	0.0
66804 Fleet Sublet ISF	101599	68815	0	0	0	0	0.0
66805 Fleet Labor ISF	143693	134814	0	0	0	0	0.0
67300 Depreciation Expense	165995	145285	0	0	0	0	0.0
Total Expenses Operating	763719	858503	731,617	643,482	643,482	(88,135)	(12.0)
Expenses Capital							
78500 CO Vehicles	456701	21917	300,788	380,000	190,000	(110,788)	(36.8)
79000 Assets Capitalized	(456701)	(21917)	0	0	0	0	0.0

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Charleston County
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543508001 SW Curbside Collections

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	0	0	300,788	380,000	190,000	(110,788)	(36.8)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	527853	598521	650,127	664,291	641,275	(8,852)	(1.4)
Operating	763719	858503	731,617	643,482	643,482	(88,135)	(12.0)
Capital	0	0	300,788	380,000	190,000	(110,788)	(36.8)
EXPENDITURES	1291572	1457024	1,682,532	1,687,773	1,474,757	(207,775)	(12.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1291572	1457024	1,682,532	1,687,773	1,474,757	(207,775)	(12.3)
=====	=====	=====	=====	=====	=====	=====	=====

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	<u>10.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>419,843</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>419,843</u>

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Large Recycling Truck	1	\$ 190,000	\$ 190,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 190,000</u>

Charleston County
Organizational Budget
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543517001 SW Debt Service

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Operating							
67100 Interest Expense on Debt	623735	555358	483,324	402,000	402,000	(81,324)	(16.8)
67101 Principal Payment on Bonds	0	0	1,405,000	1,480,000	1,480,000	75,000	5.3
67103 Amortization of Issue Costs	35252	35252	35,252	35,252	35,252	0	0.0
67106 Trust Administration Fee	4575	4575	8,000	5,000	5,000	(3,000)	(37.5)
Total Expenses Operating	663562	595185	1,931,576	1,922,252	1,922,252	(9,324)	(0.5)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0	0.0
Operating	663562	595185	1,931,576	1,922,252	1,922,252	(9,324)	(0.5)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	663562	595185	1,931,576	1,922,252	1,922,252	(9,324)	(0.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	663562	595185	1,931,576	1,922,252	1,922,252	(9,324)	(0.5)
=====	=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/04/09

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543509001 SW Drop Site Collections

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Expenses Personnel							
54001 Salaries and Wages - Regular	272792	285349	293,647	295,915	294,238	591	0.2
54006 Non Exempt Overtime - Regular	32191	29327	20,000	20,077	20,077	77	0.4
54007 Holiday Pay - Regular	2728	5171	6,000	6,023	6,023	23	0.4
54008 Anticipated Vacancies	0	0	(12,645)	(13,525)	0	12,645	(100.0)
54010 COLA and Other Sal Adjust-Reg	(582)	9391	0	0	0	0	0.0
54201 Fringe Benefits - Regular	110655	120012	127,859	128,806	120,127	(7,732)	(6.0)
Total Expenses Personnel	417784	449250	434,861	437,296	440,465	5,604	1.3
Expenses Operating							
64601 Uniforms	1652	0	1,935	2,000	2,000	65	3.4
64615 OtherOperatingSupplies-BrigeVu	4458	35826	1,000	21,000	21,000	20,000	2,000.0
64628 Vehicle Supplies	301	0	0	0	0	0	0.0
64631 Painting Supplies- BridgeView	550	0	550	550	550	0	0.0
64632 Structural Steel Iron	1000	0	750	750	750	0	0.0
64638 Gravel and Fill Materials	0	748	1,500	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	128	1900	20,000	20,000	20,000	0	0.0
64644 Safety Equipment and Supplies	985	607	1,000	1,000	1,000	0	0.0
64651 Small Tools	0	179	250	250	250	0	0.0
64667 Public Works Projects	79	0	0	0	0	0	0.0
66800 Fleet Fuel ISF	34780	45318	94,303	92,283	92,283	(2,020)	(2.1)
66803 Fleet Parts ISF	17988	21057	0	0	0	0	0.0
66804 Fleet Sublet ISF	7032	2082	0	0	0	0	0.0
66805 Fleet Labor ISF	25168	22261	0	0	0	0	0.0
67300 Depreciation Expense	34415	46049	0	0	0	0	0.0
Total Expenses Operating	128536	176027	121,288	139,333	139,333	18,045	14.9
Expenses Capital							
78500 CO Vehicles	0	124100	70,000	90,000	0	(70,000)	(100.0)
79000 Assets Capitalized	0	(124100)	0	0	0	0	0.0
Total Expenses Capital	0	0	70,000	90,000	0	(70,000)	(100.0)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
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543509001 SW Drop Site Collections

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	417784	449250	434,861	437,296	440,465	5,604	1.3
Operating	128536	176027	121,288	139,333	139,333	18,045	14.9
Capital	0	0	70,000	90,000	0	(70,000)	(100.0)
EXPENDITURES	546320	625277	626,149	666,629	579,798	(46,351)	(7.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	546320	625277	626,149	666,629	579,798	(46,351)	(7.4)
=====	=====	=====	=====	=====	=====	=====	=====

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>\$ 294,238</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 294,238</u>

Charleston County
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543525001 SW Household Hazardous Waste

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42971 Recycling Rev Plastic HDP	(16)	0	0	0	0	0	0.0
42972 Recycling Rev Misc	9882	13264	12,000	12,000	9,000	(3,000)	(25.0)
42976 Recycling Rev Batteries	8803	8241	8,500	6,000	4,000	(4,500)	(52.9)
43240 Recycling Rev Used Motor Oil	12596	23065	12,000	30,000	12,000	0	0.0
Total Revenues	31265	44570	32,500	48,000	25,000	(7,500)	(23.1)
Expenses Personnel							
54001 Salaries and Wages - Regular	149033	153526	161,000	154,966	152,767	(8,233)	(5.1)
54006 Non Exempt Overtime - Regular	3511	2436	2,500	2,510	2,510	10	0.4
54007 Holiday Pay - Regular	0	520	600	602	602	2	0.3
54008 Anticipated Vacancies	0	0	(6,799)	(6,639)	0	6,799	(100.0)
54010 COLA and Other Sal Adjust-Reg	(545)	2538	0	0	0	0	0.0
54201 Fringe Benefits - Regular	57878	59350	65,640	63,231	58,454	(7,186)	(10.9)
Total Expenses Personnel	209878	218370	222,941	214,670	214,333	(8,608)	(3.9)
Expenses Operating							
64601 Uniforms	214	0	725	725	725	0	0.0
64603 Office Expenses	99	41	150	150	150	0	0.0
64615 OtherOperatingSupplies-BrigeVu	8548	5352	7,500	7,500	7,500	0	0.0
64642 Repair and Maint Supplies	0	813	250	250	250	0	0.0
64643 Traffic Sign and Supplies	0	0	500	500	500	0	0.0
64644 Safety Equipment and Supplies	777	1953	1,500	1,500	1,500	0	0.0
64651 Small Tools	0	250	250	250	250	0	0.0
64811 Waste Disposal Services	93351	125498	115,000	115,000	115,000	0	0.0
65801 Training and Conference	1189	2068	2,850	2,850	2,850	0	0.0
66709 Local Mileage Reimbursement	0	(6)	0	0	0	0	0.0
66800 Fleet Fuel ISF	438	1072	3,188	3,228	3,228	40	1.3
66803 Fleet Parts ISF	128	365	0	0	0	0	0.0
66804 Fleet Sublet ISF	45	61	0	0	0	0	0.0
66805 Fleet Labor ISF	98	862	0	0	0	0	0.0
67300 Depreciation Expense	2329	0	0	0	0	0	0.0
Total Expenses Operating	107218	138329	131,913	131,953	131,953	40	0.0
REVENUE	31265	44570	32,500	48,000	25,000	(7,500)	(23.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0

Charleston County
Organizational Budget
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543525001 SW Household Hazardous Waste

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
AVAILABLE	31265	44570	32,500	48,000	25,000	(7,500)	(23.1)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	209878	218370	222,941	214,670	214,333	(8,608)	(3.9)
Operating	107218	138329	131,913	131,953	131,953	40	0.0
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	317096	356699	354,854	346,623	346,286	(8,568)	(2.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	317096	356699	354,854	346,623	346,286	(8,568)	(2.4)
=====	=====	=====	=====	=====	=====	=====	=====

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>152,767</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>152,767</u>

Charleston County
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543503001 SW Incinerator

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42964 Electric Steam Sales	9227193	11603638	9,600,000	6,000,000	4,800,000	(4,800,000)	(50.0)
43300 Interest Earnings	2092060	1519361	500,000	750,000	250,000	(250,000)	(50.0)
Total Revenues	11319253	13122999	10,100,000	6,750,000	5,050,000	(5,050,000)	(50.0)
Expenses Personnel							
54001 Salaries and Wages - Regular	52221	56298	58,462	59,017	29,283	(29,179)	(49.9)
54008 Anticipated Vacancies	0	0	(2,455)	(2,479)	0	2,455	(100.0)
54010 COLA and Other Sal Adjust-Reg	2701	1692	0	0	0	0	0.0
54201 Fringe Benefits - Regular	20030	21582	23,385	23,607	10,963	(12,422)	(53.1)
Total Expenses Personnel	74952	79572	79,392	80,145	40,246	(39,146)	(49.3)
Expenses Operating							
64601 Uniforms	820	1044	900	900	450	(450)	(50.0)
64603 Office Expenses	(15)	52	0	0	0	0	0.0
64608 Photo and Microfilm Supply	262	0	100	0	0	(100)	(100.0)
64615 OtherOperatingSupplies-BrigeVu	307	237	250	250	125	(125)	(50.0)
64644 Safety Equipment and Supplies	445	12	250	350	175	(75)	(30.0)
64800 Consultant Fees	196869	231310	260,000	200,000	100,000	(160,000)	(61.5)
64802 Special Legal Services	4635	26455	35,000	50,000	25,000	(10,000)	(28.6)
64812 Incinerator Contract	21740446	22541533	23,290,000	29,500,000	23,872,144	582,144	2.5
65801 Training and Conference	0	5697	6,000	6,000	3,000	(3,000)	(50.0)
66600 Telephone ISF Charges	0	0	0	3,453	3,453	3,453	0.0
66709 Local Mileage Reimbursement	320	124	0	0	0	0	0.0
66800 Fleet Fuel ISF	2176	3711	6,000	5,180	5,180	(820)	(13.7)
66803 Fleet Parts ISF	448	74	0	0	0	0	0.0
66804 Fleet Sublet ISF	1005	1006	0	0	0	0	0.0
66805 Fleet Labor ISF	1417	246	0	0	0	0	0.0
67300 Depreciation Expense	1476	4429	0	0	0	0	0.0
Total Expenses Operating	21950610	22815930	23,598,500	29,766,133	24,009,527	411,027	1.7
Expenses Capital							
78500 CO Vehicles	22143	0	0	0	0	0	0.0
79000 Assets Capitalized	(22143)	0	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0	0.0

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543503001 SW Incinerator

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
REVENUE	11319253	13122999	10,100,000	6,750,000	5,050,000	(5,050,000)	(50.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	11319253	13122999	10,100,000	6,750,000	5,050,000	(5,050,000)	(50.0)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	74952	79572	79,392	80,145	40,246	(39,146)	(49.3)
Operating	21950610	22815930	23,598,500	29,766,133	24,009,527	411,027	1.7
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	22025562	22895502	23,677,892	29,846,278	24,049,773	371,881	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	22025562	22895502	23,677,892	29,846,278	24,049,773	371,881	1.6
=====	=====	=====	=====	=====	=====	=====	=====

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>\$ 29,283</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 29,283</u>

Charleston County
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543502001 SW Landfill Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42803 State Shared Revenue	129530	142085	150,000	130,000	130,000	(20,000)	(13.3)
42967 Recycling Rev Landfill	154029	160551	165,000	100,000	100,000	(65,000)	(39.4)
42981 Landfill Tipping Fees	2576972	2668768	30,000	100,000	100,000	70,000	233.3
43501 Sale of Personal Property	0	200500	0	0	0	0	0.0
43505 Miscellaneous Revenues	407177	0	0	0	0	0	0.0
Total Revenues	3267708	3171904	345,000	330,000	330,000	(15,000)	(4.3)
Expenses Personnel							
54001 Salaries and Wages - Regular	668955	790631	875,390	1,160,175	1,156,405	281,015	32.1
54006 Non Exempt Overtime - Regular	81382	64995	75,000	125,000	125,000	50,000	66.7
54007 Holiday Pay - Regular	5607	10319	10,500	30,500	30,500	20,000	190.5
54008 Anticipated Vacancies	0	0	(37,792)	(40,923)	0	37,792	(100.0)
54010 COLA and Other Sal Adj-Reg	13080	8894	0	0	0	0	0.0
54201 Fringe Benefits - Regular	281347	327408	384,356	526,270	491,964	107,608	28.0
54400 Contracted Temporary Svc	25555	5184	7,500	7,500	7,500	0	0.0
Total Expenses Personnel	1075925	1207431	1,314,954	1,808,522	1,811,369	496,415	37.8
Expenses Operating							
64601 Uniforms	4751	4552	6,000	8,435	8,435	2,435	40.6
64603 Office Expenses	5728	4279	5,500	5,500	5,500	0	0.0
64612 Drafting Supplies	0	84	200	200	200	0	0.0
64613 Public Education Supplies	0	24	0	0	0	0	0.0
64615 Other Operating Supplies-BrigeVu	3825	3612	3,000	4,200	4,200	1,200	40.0
64625 Vehicle Fuel	14051	27158	30,000	45,000	45,000	15,000	50.0
64637 Drainage Piping	1375	1434	1,500	5,000	5,000	3,500	233.3
64638 Gravel and Fill Materials	194326	517429	247,329	456,000	456,000	208,671	84.4
64640 Asphalt and Paving Materials	0	0	10,750	1,050	1,050	(9,700)	(90.2)
64642 Repair and Maint Supplies	10680	7784	10,000	20,000	20,000	10,000	100.0
64643 Traffic Sign and Supplies	505	0	1,000	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	6466	3054	6,500	9,500	9,500	3,000	46.2
64648 Custodial & Laundry-BridgeView	3140	3789	4,500	5,000	5,000	500	11.1
64651 Small Tools	790	1515	1,500	1,500	1,500	0	0.0
64653 Noncapital 800 MHz Equipment	0	25000	0	0	0	0	0.0
64654 Noncapital FF&E	6985	1764	15,000	2,000	2,000	(13,000)	(86.7)
64655 Grounds Maint Supplies	8086	6676	18,000	18,000	18,000	0	0.0
64800 Consultant Fees	28215	29323	368,700	50,000	50,000	(318,700)	(86.4)

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543502001 SW Landfill Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64806 Security Patrol Services	4749	35291	30,000	7,000	7,000	(23,000)	(76.7)
64811 Waste Disposal Services	151764	219099	260,000	225,000	225,000	(35,000)	(13.5)
64826 Printing and Binding	217	261	300	300	300	0	0.0
64827 Leachate Disposal	102639	153480	200,000	300,000	300,000	100,000	50.0
64832 Landfill Post Closure Costs	89	5065	0	10,000	10,000	10,000	0.0
64840 Contracted Services	2979746	4260972	0	0	0	0	0.0
64925 Radio Communications Fee	0	450	0	0	0	0	0.0
65502 Leases Machinery and Equipment	5775	12326	15,000	17,150	17,150	2,150	14.3
65801 Training and Conference	7427	9151	13,650	13,650	13,650	0	0.0
66600 Telephone ISF Charges	3558	3961	3,805	3,873	3,873	68	1.8
66601 Pager ISF Charges	470	288	312	0	0	(312)	(100.0)
66602 Wireless Tech ISF Charges	157	8739	11,000	16,000	16,000	5,000	45.5
66700 Landfill Closure Costs	(7308000)	(9000000)	0	0	0	0	0.0
66701 Maint Contract Machinery	4469	1307	5,000	5,000	5,000	0	0.0
66703 Publications and Subscriptions	0	387	300	300	300	0	0.0
66706 Dues and Memberships	873	798	1,675	1,675	1,675	0	0.0
66709 Local Mileage Reimbursement	1120	1288	1,050	1,050	1,050	0	0.0
66716 Contingency	0	0	0	305,000	305,000	305,000	0.0
66724 Permits	925	180	550	550	550	0	0.0
66800 Fleet Fuel ISF	315971	401056	1,178,916	1,181,370	1,181,370	2,454	0.2
66802 Motor Pool ISF	0	63	0	50	50	50	0.0
66803 Fleet Parts ISF	240682	331602	0	0	0	0	0.0
66804 Fleet Sublet ISF	303542	206372	0	0	0	0	0.0
66805 Fleet Labor ISF	163312	151526	0	0	0	0	0.0
66902 Copier ISF	1137	1407	1,709	2,093	2,093	384	22.5
66905 Postage ISF	390	252	389	380	380	(9)	(2.3)
66907 Messenger Service ISF	676	676	613	935	935	322	52.5
66909 Letterhead ISF	67	0	80	0	0	(80)	(100.0)
67300 Depreciation Expense	566446	546693	0	0	0	0	0.0
Total Expenses Operating	(2162876)	6090167	2,453,828	2,723,761	2,723,761	269,933	11.0
Expenses Capital							
77504 CO Fencing	11365	0	0	0	0	0	0.0
78500 CO Vehicles	433938	188312	38,900	405,000	335,000	296,100	761.2
78701 CO Heavy Equipment	596101	665434	1,300,000	2,300,000	1,850,000	550,000	42.3
78902 CO Miscellaneous Equipment	0	0	25,000	725,000	575,000	550,000	2,200.0
79000 Assets Capitalized	(1041404)	(853746)	0	0	0	0	0.0

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543502001 SW Landfill Operations

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	0	0	1,363,900	3,430,000	2,760,000	1,396,100	102.4
REVENUE	3267708	3171904	345,000	330,000	330,000	(15,000)	(4.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	3267708	3171904	345,000	330,000	330,000	(15,000)	(4.3)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1075925	1207431	1,314,954	1,808,522	1,811,369	496,415	37.8
Operating	(2162876	6090167	2,453,828	2,723,761	2,723,761	269,933	11.0
Capital	0	0	1,363,900	3,430,000	2,760,000	1,396,100	102.4
EXPENDITURES	(1086951	7297598	5,132,682	7,962,283	7,295,130	2,162,448	42.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	(1086951	7297598	5,132,682	7,962,283	7,295,130	2,162,448	42.1
=====	=====	=====	=====	=====	=====	=====	=====

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	
Account Supervisor	6 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	4.00	
Equipment Operator II	10 NE	7.00	
Equipment Operator I	9 NE	1.00	
Account Specialist III	8 NE	1.00	
Account Specialist II	7 NE	2.00	
Construction/Maintenance Worker II	6 NE	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		22.00	\$ 873,377
 Equipment Operator III	11NE	3.00	
Equipment Operator II	10 NE	4.00	
Trades Technician III	7 NE	<u>1.00</u>	<u>283,028</u>
 TOTAL PERSONNEL		<u>30.00</u>	<u>\$ 1,156,405</u>

SOLID WASTE**ENTERPRISE FUND****PUBLIC WORKS**

DIVISION - Landfill Operations**DETAILED CAPITAL LISTING**

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Dump Truck - On Road	2	\$ 150,000	\$ 300,000
78500	Truck, One Ton Crew Cab	1	35,000	35,000
78701	Bulldozer	1	550,000	550,000
78701	Bulldozer	1	500,000	500,000
78701	Landfill Compactor	1	800,000	800,000
78902	Alternative Daily Cover Equipment	1	200,000	200,000
78902	Water Truck - Heavy Duty	1	375,000	375,000
TOTAL		<u>8</u>		<u>\$ 2,760,000</u>

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543526001 SW Litter Control Program

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Expenses Personnel							
54001 Salaries and Wages - Regular	79161	90992	84,001	78,051	77,197	(6,804)	(8.1)
54008 Anticipated Vacancies	0	0	(3,528)	(3,278)	0	3,528	(100.0)
54010 COLA and Other Sal Adjust-Reg	1374	(12069)	0	0	0	0	0.0
54201 Fringe Benefits - Regular	30247	34035	33,600	31,220	28,949	(4,651)	(13.8)
Total Expenses Personnel	110782	112958	114,073	105,993	106,146	(7,927)	(6.9)
Expenses Operating							
64601 Uniforms	699	501	660	660	660	0	0.0
64603 Office Expenses	610	279	400	400	400	0	0.0
64615 OtherOperatingSupplies-BrigeVu	655	939	1,200	1,200	1,200	0	0.0
64628 Vehicle Supplies	28	71	100	100	100	0	0.0
64644 Safety Equipment and Supplies	299	494	400	400	400	0	0.0
65801 Training and Conference	1253	589	1,500	1,500	1,500	0	0.0
66600 Telephone ISF Charges	1194	1201	1,252	1,308	1,308	56	4.5
66602 Wireless Tech ISF Charges	1133	1361	2,000	800	800	(1,200)	(60.0)
66709 Local Mileage Reimbursement	0	6	0	0	0	0	0.0
66800 Fleet Fuel ISF	2443	2940	5,030	4,647	4,647	(383)	(7.6)
66802 Motor Pool ISF	326	40	200	200	200	0	0.0
66803 Fleet Parts ISF	692	233	0	0	0	0	0.0
66804 Fleet Sublet ISF	117	0	0	0	0	0	0.0
66805 Fleet Labor ISF	1281	471	0	0	0	0	0.0
67300 Depreciation Expense	2437	2437	0	0	0	0	0.0
Total Expenses Operating	13167	11562	12,742	11,215	11,215	(1,527)	(12.0)
REVENUE	0	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0	0.0
Personnel	110782	112958	114,073	105,993	106,146	(7,927)	(6.9)
Operating	13167	11562	12,742	11,215	11,215	(1,527)	(12.0)
Capital	0	0	0	0	0	0	0.0
EXPENDITURES	123949	124520	126,815	117,208	117,361	(9,454)	(7.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0

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543526001 SW Litter Control Program

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
DISBURSEMENTS	123949	124520	126,815	117,208	117,361	(9,454)	(7.4)

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>
Environmental Enforcement Officer	10 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>77,197</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>77,197</u>

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543501001 SW Materials Recovery Facility

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
Revenues							
42807 State Grants-Operating	141957	57839	0	0	0	0	0.0
42968 Recycling Rev Corrugated	173019	256854	175,000	40,000	40,000	(135,000)	(77.1)
42969 Recycling Rev Steel	35191	83291	35,000	5,500	5,500	(29,500)	(84.3)
42970 Recycling Rev Paper	59944	71187	55,000	20,000	20,000	(35,000)	(63.6)
42971 Recycling Rev Plastic HDP	173168	192984	160,000	45,000	45,000	(115,000)	(71.9)
42973 Recycling Rev Newspaper	1102305	1618379	1,150,000	300,000	300,000	(850,000)	(73.9)
42974 Recycling Rev Alluminum	367267	477334	350,000	170,000	170,000	(180,000)	(51.4)
42975 Recycling Rev Plastic PET	157098	243522	200,000	50,000	50,000	(150,000)	(75.0)
42977 Recycling Rev Glass	45613	52069	45,000	30,000	30,000	(15,000)	(33.3)
42979 Recycling Fees Intergovernment	9879	884	500	500	500	0	0.0
42981 Landfill Tipping Fees	0	30	0	0	0	0	0.0
42984 Transportation to Contractor	(2078)	(2255)	(2,200)	(2,000)	(2,000)	200	(9.1)
43300 Interest Earnings	28181	24981	0	0	0	0	0.0
43501 Sale of Personal Property	0	(295998)	0	0	0	0	0.0
Total Revenues	2291544	2781101	2,168,300	659,000	659,000	(1,509,300)	(69.6)
Expenses Personnel							
54001 Salaries and Wages - Regular	689968	748641	819,584	817,527	811,434	(8,150)	(1.0)
54002 Temporaries	248	0	0	18,054	18,054	18,054	0.0
54006 Non Exempt Overtime - Regular	21016	42040	25,100	30,115	30,115	5,015	20.0
54007 Holiday Pay - Regular	1290	5077	8,654	8,687	8,687	33	0.4
54008 Anticipated Vacancies	0	0	(34,658)	(36,994)	0	34,658	(100.0)
54010 COLA and Other Sal Adjust-Reg	13881	22749	0	0	0	0	0.0
54201 Fringe Benefits - Regular	268282	296255	339,684	345,409	321,727	(17,957)	(5.3)
54400 Contracted Temporary Svc	36618	32944	12,946	12,996	12,996	50	0.4
Total Expenses Personnel	1031303	1147706	1,171,310	1,195,794	1,203,013	31,703	2.7
Expenses Operating							
64601 Uniforms	4357	4922	6,000	6,500	6,500	500	8.3
64615 OtherOperatingSupplies-BrigeVu	76667	45294	83,000	60,000	60,000	(23,000)	(27.7)
64635 Electrical Supplies-BridgeView	0	(237)	0	0	0	0	0.0
64640 Asphalt and Paving Materials	0	0	500	500	500	0	0.0
64642 Repair and Maint Supplies	31944	22686	25,000	30,000	30,000	5,000	20.0
64644 Safety Equipment and Supplies	6889	8859	9,277	8,500	8,500	(777)	(8.4)
64651 Small Tools	557	465	500	500	500	0	0.0
64654 Noncapital FF&E	41786	9000	0	0	0	0	0.0

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543501001 SW Materials Recovery Facility

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
64655 Grounds Maint Supplies	0	32	500	500	500	0	0.0
64802 Special Legal Services	9618	15707	500	0	0	(500)	(100.0)
64811 Waste Disposal Services	100171	57839	0	0	0	0	0.0
65502 Leases Machinery and Equipment	3768	949	2,000	2,000	2,000	0	0.0
65801 Training and Conference	6056	6342	6,500	4,500	4,500	(2,000)	(30.8)
66600 Telephone ISF Charges	8318	9098	9,055	9,041	9,041	(14)	(0.1)
66602 Wireless Tech ISF Charges	379	271	300	600	600	300	100.0
66701 Maint Contract Machinery	2813	3836	5,500	5,500	5,500	0	0.0
66703 Publications and Subscriptions	460	302	465	465	465	0	0.0
66705 Maint Cont Bldgs and Grnds	53	889	1,000	1,000	1,000	0	0.0
66706 Dues and Memberships	482	576	825	825	825	0	0.0
66709 Local Mileage Reimbursement	0	44	100	100	100	0	0.0
66724 Permits	100	100	100	100	100	0	0.0
66800 Fleet Fuel ISF	37999	53844	100,503	90,636	90,636	(9,867)	(9.8)
66803 Fleet Parts ISF	24234	14555	0	0	0	0	0.0
66804 Fleet Sublet ISF	3508	4409	0	0	0	0	0.0
66805 Fleet Labor ISF	24813	15337	0	0	0	0	0.0
67300 Depreciation Expense	173038	191752	0	0	0	0	0.0
Total Expenses Operating	558008	466871	251,625	221,267	221,267	(30,358)	(12.1)
Expenses Capital							
77704 CO Misc Building Costs	0	8334	0	0	0	0	0.0
78500 CO Vehicles	0	106300	0	0	0	0	0.0
78700 CO Solid Waste Equipment	106450	0	0	175,000	0	0	0.0
78701 CO Heavy Equipment	0	252685	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	0	65,000	0	0	0.0
79000 Assets Capitalized	(106450)	(367319)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	240,000	0	0	0.0
Interfund Transfer In							
99710 Interfd Transfer In	0	0	1,617	0	0	(1,617)	(100.0)
Total Interfund Transfer In	0	0	1,617	0	0	(1,617)	(100.0)
REVENUE	2291544	2781101	2,168,300	659,000	659,000	(1,509,300)	(69.6)
INTERFUND TRANSFER IN	0	0	1,617	0	0	(1,617)	(100.0)

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543501001 SW Materials Recovery Facility

Description Object Code	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Request	FY 2010 Proposed	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====	=====
AVAILABLE	2291544	2781101	2,169,917	659,000	659,000	(1,510,917)	(69.6)
=====	=====	=====	=====	=====	=====	=====	=====
Personnel	1031303	1147706	1,171,310	1,195,794	1,203,013	31,703	2.7
Operating	558008	466871	251,625	221,267	221,267	(30,358)	(12.1)
Capital	0	0	0	240,000	0	0	0.0
EXPENDITURES	1589311	1614577	1,422,935	1,657,061	1,424,280	1,345	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0	0.0
DISBURSEMENTS	1589311	1614577	1,422,935	1,657,061	1,424,280	1,345	0.1
=====	=====	=====	=====	=====	=====	=====	=====

SOLID WASTE

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Materials 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>\$ 811,434</u>
 TOTAL PERSONNEL		<u>29.00</u>	<u>\$ 811,434</u>

Charleston County
Organizational Report
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E01 TST - Projects **Greenbelts**

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	443,228	313,404	0	250,000	250,000	0.0
43401 Transportation Sales Tax	6,718,622	6,816,503	6,875,000	5,950,000	(925,000)	(13.4)
Total Revenues	7,161,850	7,129,907	6,875,000	6,200,000	(675,000)	(9.8)
54001 Salaries and Wages - Regular	54,320	125,016	124,298	110,915	(13,383)	(10.8)
54002 Temporaries	558	2,996	15,938	0	(15,938)	(100.0)
54008 Anticipated Vacancies	0	0	(5,297)	0	5,297	(100.0)
54201 Fringe Benefits - Regular	20,954	47,357	52,269	41,593	(10,676)	(20.4)
54400 Contracted Temporary Svc	15,280	839	0	0	0	0.0
89200 Personnel Reimbursement Out	6,228	3,297	0	0	0	0.0
Total Expenses Personnel	97,340	179,505	187,208	152,508	(34,700)	(18.5)
64601 Uniforms	0	47	0	0	0	0.0
64603 Office Expenses	1,061	2,888	4,000	4,068	68	1.7
64654 Noncapital FF&E	491	0	2,000	0	(2,000)	(100.0)
64800 Consultant Fees	28,609	0	0	0	0	0.0
64803 Accounting and Audit Services	0	0	1,485	1,485	0	0.0
64826 Printing and Binding	9,923	777	3,512	3,500	(12)	(0.3)
65601 Noncapital IT Purchases	0	705	0	0	0	0.0
65605 DP Refresh Costs	0	0	589	1,621	1,032	175.2
65801 Training and Conference	200	0	4,000	2,000	(2,000)	(50.0)
66600 Telephone ISF Charges	1,168	1,547	800	1,358	558	69.8
66602 Wireless Tech ISF Charges	565	197	600	600	0	0.0
66701 Maint Contract Machinery	0	95	400	400	0	0.0
66702 Advertising	2,180	2,987	4,800	3,000	(1,800)	(37.5)
66706 Dues and Memberships	215	499	600	500	(100)	(16.7)
66709 Local Mileage Reimbursement	100	35	100	100	0	0.0
66712 Entertainment and Awards	529	75	750	0	(750)	(100.0)
66716 Contingency	0	0	1,007,108	0	(1,007,108)	(100.0)
66718 Meeting Expenses	0	0	0	750	750	0.0
66727 County Admin Charge	0	5,000	5,000	5,000	0	0.0
66730 Administrative Costs	0	14,302	90,755	100,000	9,245	10.2
66800 Fleet Fuel ISF	0	788	1,402	1,635	233	16.6
66803 Fleet Parts ISF	0	18	0	0	0	0.0
66805 Fleet Labor ISF	0	785	0	0	0	0.0
66902 Copier ISF	461	173	586	993	407	69.5
66905 Postage ISF	175	121	179	272	93	52.0
66907 Messenger Service ISF	0	692	600	461	(139)	(23.2)
66909 Letterhead ISF	0	8	0	0	0	0.0
66910 Color Copier ISF	1,090	0	123	0	(123)	(100.0)
67100 Interest Expense on Debt	1,684,145	2,750,186	4,449,965	4,382,359	(67,606)	(1.5)

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E01 TST - Projects

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67101 Principal Payment on Bonds	0	1,057,846	1,104,923	2,007,231	902,308	81.7
67102 Paying Agents Fees	133	133	3,515	3,515	0	0.0
Total Expenses Operating	1,731,045	3,839,904	6,687,792	6,520,848	(166,944)	(2.5)
99710 Interfd Transfer In	1,684,278	3,808,033	0	0	0	0.0
Total Interfund Transfer In	1,684,278	3,808,033	0	0	0	0.0
REVENUE	7,161,850	7,129,907	6,875,000	6,200,000	(675,000)	(9.8)
INTERFUND TRANSFER IN	1,684,278	3,808,033	0	0	0	0.0
AVAILABLE	8,846,128	10,937,940	6,875,000	6,200,000	(675,000)	(9.8)
=====	=====	=====	=====	=====	=====	=====
Personnel	97,340	179,505	187,208	152,508	(34,700)	(18.5)
Operating	1,731,045	3,839,904	6,687,792	6,520,848	(166,944)	(2.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,828,385	4,019,409	6,875,000	6,673,356	(201,644)	(2.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,828,385	4,019,409	6,875,000	6,673,356	(201,644)	(2.9)
=====	=====	=====	=====	=====	=====	=====

DEPUTY ADMINISTRATOR TRANSPORTATION SALES TAX	
SPECIAL REVENUE FUND	CULTURE & RECREATION

PROGRAM - Greenbelts Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Project Officer II	9 EX	0.80	
Project Officer I	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.80</u>	\$ <u>110,915</u>
TOTAL PERSONNEL		<u>1.80</u>	\$ <u>110,915</u>

Charleston County
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Roads Program

E01 TST - Projects

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
43301 Allocated Interest Earnings	339,319	757,560	0	0	0	0.0
43401 Transportation Sales Tax	25,688,850	26,063,098	26,286,000	22,750,000	(3,536,000)	(13.4)
Total Revenues	26,028,169	26,820,658	26,286,000	22,750,000	(3,536,000)	(13.4)
54001 Salaries and Wages - Regular	227,424	366,907	524,450	561,274	36,824	7.0
54008 Anticipated Vacancies	0	0	(22,027)	0	22,027	(100.0)
54201 Fringe Benefits - Regular	85,719	138,023	209,780	210,478	698	0.3
54400 Contracted Temporary Svc	0	249	0	0	0	0.0
Total Expenses Personnel	313,143	505,179	712,203	771,752	59,549	8.4
64603 Office Expenses	31	1,361	6,519	7,000	481	7.4
64654 Noncapital FF&E	0	29,797	0	0	0	0.0
64667 Public Works Projects	203	1,382	3,000	1,200	(1,800)	(60.0)
64803 Accounting and Audit Services	4,000	49,000	5,215	5,215	0	0.0
65601 Noncapital IT Purchases	0	13,414	0	0	0	0.0
65801 Training and Conference	2,127	2,173	5,000	5,000	0	0.0
66600 Telephone ISF Charges	0	0	2,598	3,553	955	36.8
66602 Wireless Tech ISF Charges	0	370	2,500	1,800	(700)	(28.0)
66702 Advertising	0	3,375	5,000	5,000	0	0.0
66706 Dues and Memberships	103	957	2,800	2,800	0	0.0
66716 Contingency	0	0	4,415	2,000	(2,415)	(54.7)
66727 County Admin Charge	100,000	105,000	160,000	160,000	0	0.0
66800 Fleet Fuel ISF	0	225	7,200	6,244	(956)	(13.3)
66802 Motor Pool ISF	0	0	100	40	(60)	(60.0)
66803 Fleet Parts ISF	0	391	0	0	0	0.0
66805 Fleet Labor ISF	0	205	0	0	0	0.0
66902 Copier ISF	0	0	2,835	1,166	(1,669)	(58.9)
66905 Postage ISF	0	42	902	36	(866)	(96.0)
66907 Messenger Service ISF	0	0	1,542	461	(1,081)	(70.1)
66909 Letterhead ISF	0	0	100	0	(100)	(100.0)
66910 Color Copier ISF	0	22	0	0	0	0.0
67000 Records Storage ISF	0	0	452	0	(452)	(100.0)
67100 Interest Expense on Debt	1,356,672	2,969,005	5,136,323	5,480,448	344,125	6.7
67101 Principal Payment on Bonds	0	852,154	1,304,303	2,212,770	908,467	69.7
67102 Paying Agents Fees	109	109	3,785	8,676	4,891	129.2
Total Expenses Operating	1,463,245	4,028,982	6,654,589	7,903,409	1,248,820	18.8
99710 Interfd Transfer In	1,356,781	3,821,160	0	0	0	0.0
Total Interfund Transfer In	1,356,781	3,821,160	0	0	0	0.0
99700 Interfd Transfer Out	3,000,000	3,000,000	3,000,000	3,000,000	0	0.0
Total Interfund Transfer Out	3,000,000	3,000,000	3,000,000	3,000,000	0	0.0

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E01 TST - Projects

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	26,028,169	26,820,658	26,286,000	22,750,000	(3,536,000)	(13.4)
INTERFUND TRANSFER IN	1,356,781	3,821,160	0	0	0	0.0
AVAILABLE	<u>27,384,950</u>	<u>30,641,818</u>	<u>26,286,000</u>	<u>22,750,000</u>	<u>(3,536,000)</u>	<u>(13.4)</u>
	=====	=====	=====	=====	=====	=====
Personnel	313,143	505,179	712,203	771,752	59,549	8.4
Operating	1,463,245	4,028,982	6,654,589	7,903,409	1,248,820	18.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,776,388</u>	<u>4,534,161</u>	<u>7,366,792</u>	<u>8,675,161</u>	<u>1,308,369</u>	<u>17.8</u>
INTERFUND TRANSFER OUT	3,000,000	3,000,000	3,000,000	3,000,000	0	0.0
DISBURSEMENTS	<u>4,776,388</u>	<u>7,534,161</u>	<u>10,366,792</u>	<u>11,675,161</u>	<u>1,308,369</u>	<u>12.6</u>
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DEPUTY ADMINISTRATOR TRANSPORTATION SALES TAX

SPECIAL REVENUE FUND

PUBLIC WORKS

PROGRAM - Roads Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Administrator	14 EXEC	1.00	
Deputy Director Transportation	14 EX	1.00	
Construction Contracts Manager	12 EX	1.00	
Business Manager	12 EX	1.00	
Project Manager I	11 EX	1.00	
Executive Assistant	5 EX	1.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>561,274</u>
 TOTAL PERSONNEL		<u>7.00</u>	\$ <u>561,274</u>

Charleston County
Organizational Report
Run Date: 05/05/09

E01 TST - Projects

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	48,477	12,715	0	0	0	0.0
Total Revenues	48,477	12,715	0	0	0	0.0
64655 Grounds Maint Supplies	0	150	150	0	(150)	(100.0)
64667 Public Works Projects	183,630	354,281	7,030,623	9,500,000	2,469,377	35.1
64800 Consultant Fees	3,338,401	3,771,481	3,842,753	3,981,323	138,570	3.6
64801 Engineering Architectual Fees	652,235	450,385	46,408	0	(46,408)	(100.0)
64842 Noncapital Construction	6,829,561	1,133,308	952,744	0	(952,744)	(100.0)
64851 Trans Mapping/Control Surveys	52,880	2,300	0	0	0	0.0
64853 Trans Environmental Studies	10,925	0	0	0	0	0.0
64854 Trans Permitting/Mitigation	7,491	1,146	0	0	0	0.0
64855 Trans Project Planning	6,181	0	0	0	0	0.0
64856 Trans Project Right of Way	47,954	49,080	0	0	0	0.0
64857 Trans Project CEI Services	200,724	116,573	(66,471)	0	66,471	(100.0)
64858 Trans DBE/OJT Program Mgmt	130,608	81,600	0	0	0	0.0
64859 Trans Community Relations	130,704	89,006	0	0	0	0.0
64860 Trans Special Assignments	0	0	200,000	0	(200,000)	(100.0)
64862 Mobilization 1031000	2,775	0	0	0	0	0.0
64863 Traffic Control 1071000	900	0	0	0	0	0.0
64864 Borrow Excavation 2033000	3,756	0	0	0	0	0.0
64865 Station Grading 2035000	7,262	0	0	0	0	0.0
64866 Graded Aggregate Base 3050199	(46,019)	0	0	0	0	0.0
64867 Maintenance Stone 3069900	1,203	0	0	0	0	0.0
64868 Liquid Asphalt Binder 4011004	8,351	0	0	0	0	0.0
64869 Hot Mix Asphalt CR-1C 4031400	22,553	0	0	0	0	0.0
64870 Perm Construction Signs6020005	222	0	0	0	0	0.0
64871 24"WH SLD LNE Stop 6040025	84	0	0	0	0	0.0
64872 Flat Sheet Type III 6080105	58	0	0	0	0	0.0
64873 U-Sect Post Sign Supp 6081210	54	0	0	0	0	0.0
64874 Permanent Vegetation 8100001	1,007	0	0	0	0	0.0
64875 Hot Mix AC Binder CR 4022000	574	0	0	0	0	0.0
64876 Trans Land/Rights Acquisitions	0	0	35,350	0	(35,350)	(100.0)
64877 Trans Initial Bond Design Svc	0	108,908	26,011	0	(26,011)	(100.0)
65986 Town of Lincolnville	0	43,880	25,000	0	(25,000)	(100.0)
66716 Contingency	0	0	2,320,713	1,000,000	(1,320,713)	(56.9)
89300 Operating Reimbursement In	(15,000)	0	0	0	0	0.0
89351 Trans Projects CEI Reimbursmnt	0	65,969	129,471	0	(129,471)	(100.0)
Total Expenses Operating	11,579,072	6,268,067	14,542,753	14,481,323	(61,430)	(0.4)
REVENUE	48,477	12,715	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 05/05/09

E01 TST - Projects

Description Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Adjusted	FY 2010 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	48,477	12,715	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	11,579,072	6,268,067	14,542,753	14,481,323	(61,430)	(0.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	11,579,072	6,268,067	14,542,753	14,481,323	(61,430)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	11,579,072	6,268,067	14,542,753	14,481,323	(61,430)	(0.4)
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