

FISCAL YEAR 2015 APPROVED BUDGET DETAIL



*DISTINGUISHED BUDGET PRESENTATION
AWARD*



CHARLESTON COUNTY, S.C.



**COUNTY OF CHARLESTON
SOUTH CAROLINA**

APPROVED BUDGET FOR FISCAL YEAR 2015

BUDGET DETAIL

COUNTY COUNCIL

**TEDDIE E. PRYOR, SR., CHAIRMAN
J. ELLIOTT SUMMEY, VICE CHAIRMAN
COLLEEN T. CONDON
HENRY DARBY
ANNA B. JOHNSON
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A. VICTOR RAWL
HERBERT SASS
DICKIE SCHWEERS**

**COUNTY ADMINISTRATOR
KURT TAYLOR**

**CHARLESTON
COUNTY
SOUTH CAROLINA**

Distinguished Budget Presentation Award

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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, 2013, for the 25th 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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SALARY SCHEDULE

REGULAR TABLE

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
2 NE	\$16,889.60	\$25,584.00
3 NE	18,408.00	27,851.20
4 NE	20,113.60	30,409.60
5 NE	21,944.00	33,072.00
6 NE	23,836.80	36,025.60
7 NE	26,020.80	39,249.60
8 NE	28,392.00	42,868.80
9 NE	30,950.40	46,758.40
10 NE	33,758.40	50,960.00
11 NE	36,732.80	55,577.60
12 NE	40,040.00	60,548.80
13 NE	43,638.40	65,956.80
14 NE	47,569.60	71,947.20
2 FIRE	23,794.95	35,986.38
6 FIRE	27,724.68	41,936.06
9 FIRE	31,610.11	47,870.21
10 FIRE	34,765.06	52,541.95
12 FIRE	41,712.00	63,007.87
3 EX	30,950.40	46,758.40
4 EX	33,758.40	50,960.00
5 EX	36,732.80	55,577.60
6 EX	40,040.00	60,548.80
7 EX	43,638.40	65,956.80
8 EX	47,569.60	71,947.20
9 EX	51,854.40	78,436.80
10 EX	56,492.80	85,508.80
11 EX	61,630.40	93,204.80
12 EX	67,100.80	101,587.20
13 EX	73,174.40	110,697.60
14 EX	79,809.60	120,744.00
15 EX	86,964.80	131,435.20
16 EX	94,744.00	143,416.00
9 EXEC	67,100.80	101,587.20
10 EXEC	73,174.40	110,697.60
11 EXEC	79,809.60	120,744.00
12 EXEC	86,964.80	131,435.20

SALARY SCHEDULE (continued)

REGULAR TABLE

<u>GRADE</u>	<u>MINIMUM SALARY</u>	<u>MAXIMUM SALARY</u>
13 EXEC	\$94,744.00	\$143,416.00
14 EXEC	103,292.80	156,228.80
15 EXEC	112,590.40	170,331.20
16 EXEC	122,740.80	185,681.60
17 EXEC	133,785.60	202,384.00

Charleston County
Organizational Budget
Run Date: 05/21/14

110100001 County Council

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42936 Industrial Bond Processing	3,750	1,500	0	0	0	0.0
Total Revenues	3,750	1,500	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	288,244	351,187	369,563	371,800	2,237	0.6
54008 Anticipated Vacancies	0	0	(114)	0	114	(100.0)
54201 Fringe Benefits - Regular	108,625	138,523	151,521	158,015	6,494	4.3
Total Expenses Personnel	396,869	489,710	520,970	529,815	8,845	1.7
Expenses Operating						
64603 Office Expenses	3,212	1,609	3,000	3,000	0	0.0
64803 Accounting and Audit Services	118,225	118,225	141,750	150,000	8,250	5.8
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	1,156	738	2,000	1,500	(500)	(25.0)
65004 Cable Television	0	0	8,400	8,400	0	0.0
65102 MUSC Contract	0	50,000	0	0	0	0.0
65801 Training and Conference	3,123	6,078	5,250	7,000	1,750	33.3
65914 Town of Mt Pleasant	50,000	40,000	30,000	0	(30,000)	(100.0)
65917 Council of Governments	294,471	294,471	332,699	332,699	0	0.0
65989 St.Andrews Parks & Playgrounds	0	0	422,109	0	(422,109)	(100.0)
66144 Pet Helpers	0	50,000	50,000	50,000	0	0.0
66600 Telephone ISF Charges	4,438	4,152	6,086	5,968	(118)	(1.9)
66602 Wireless Tech ISF Charges	1,528	2,304	804	960	156	19.4
66702 Advertising	6,871	7,859	9,400	9,000	(400)	(4.2)
66706 Dues Member & Accreditation	43,945	6,741	7,441	7,441	0	0.0
66709 Local Mileage Reimbursement	0	0	0	250	250	0.0
66712 Entertainment and Awards	2,381	2,129	7,000	6,500	(500)	(7.1)
66716 Contingency	0	0	150,000	100,000	(50,000)	(33.3)
66902 Copier ISF	2,419	1,327	6,250	4,646	(1,604)	(25.7)
66905 Postage ISF	535	401	1,295	1,295	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,098	1,058	1,100	1,100	0	0.0
67412 Charleston Promise Neighborhd	100,000	150,000	150,000	150,000	0	0.0
67417 Family Circle Cup	0	5,000	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

110100001 County Council

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
67424 Palmetto Bowl Committee	0	0	50,000	0	(50,000)	(100.0)
Total Expenses Operating	728,577	837,267	1,479,759	934,934	(544,825)	(36.8)
REVENUE	3,750	1,500	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,750 =====	1,500 =====	0 =====	0 =====	0 =====	0.0 =====
Personnel	396,869	489,710	520,970	529,815	8,845	1.7
Operating	728,577	837,267	1,479,759	934,934	(544,825)	(36.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,125,446	1,326,977	2,000,729	1,464,749	(535,980)	(26.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,125,446 =====	1,326,977 =====	2,000,729 =====	1,464,749 =====	(535,980) =====	(26.8) =====

COUNTY COUNCIL

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Council Members	Exempt	9.00	
Special Assistant to County Council	11 EX	1.00	
Clerk of Council	10 EX	1.00	
Deputy Clerk of Council	8 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 371,800</u>
TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 371,800</u>

Charleston County
Organizational Budget
Run Date: 06/19/14

A81507001 Accommodations Tax - Local

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Fees	11,010,863	11,987,748	12,750,000	14,750,000	2,000,000	15.7
43301 Allocated Interest Earnings	5,284	2,502	5,000	5,000	0	0.0
Total Revenues	11,016,147	11,990,250	12,755,000	14,755,000	2,000,000	15.7
Expenses Personnel						
89200 Personnel Reimbursement Out	2,104,785	2,375,767	2,560,173	4,084,901	1,524,728	59.6
Total Expenses Personnel	2,104,785	2,375,767	2,560,173	4,084,901	1,524,728	59.6
Expenses Operating						
65209 Communities In Schools	0	4,333	3,847	0	(3,847)	(100.0)
65214 Gibbs Museum of Art	32,044	35,081	35,345	225,000	189,655	536.6
65215 Charleston Museum	283,830	293,480	298,200	303,200	5,000	1.7
65216 Chas Symphony Orchestra	3,249	4,687	4,773	0	(4,773)	(100.0)
65217 Spoleto Festival	11,641	19,157	17,892	0	(17,892)	(100.0)
65229 Footlight Players	3,684	4,355	3,797	0	(3,797)	(100.0)
65230 Visitors Bureau	1,288,047	1,201,843	1,275,000	1,843,750	568,750	44.6
65234 Chas Museum Facility Fund	156,667	156,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	5,232	6,232	6,442	0	(6,442)	(100.0)
65245 Southeastern Wildlife Expo	11,810	17,447	16,307	0	(16,307)	(100.0)
65266 Charleston Stage Company	4,180	5,601	6,183	0	(6,183)	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	50,000	50,000	0	0.0
65273 Chas Metro Sports Council	7,969	7,950	8,810	0	(8,810)	(100.0)
65276 Drayton Hall	8,331	11,377	10,201	0	(10,201)	(100.0)
65278 Piccolo Spoleto	5,671	7,880	8,585	0	(8,585)	(100.0)
65283 MOJA Arts Festival	4,708	6,749	6,519	0	(6,519)	(100.0)
65291 South Carolina Aquarium	19,020	27,264	24,261	0	(24,261)	(100.0)
65902 Isle of Palms	312,868	327,413	362,000	504,000	142,000	39.2
65904 North Chas Convention Center	1,473,100	1,468,503	1,460,000	1,460,000	0	0.0
65905 Kiawah Island	267,679	299,411	310,000	461,000	151,000	48.7
65906 Seabrook Island	28,619	30,836	33,000	47,000	14,000	42.4
65907 Folly Beach	113,116	125,972	131,000	194,000	63,000	48.1
65908 Sullivans Island	10,442	9,834	12,000	15,000	3,000	25.0
65909 Town of Hollywood	639	776	800	1,000	200	25.0
65910 Town of McClellanville	4	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/19/14

A81507001 Accommodations Tax - Local

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65912 Town of Ravenel	0	0	50	50	0	0.0
65913 City of Charleston	871,023	947,765	1,009,000	1,457,000	448,000	44.4
65914 Town of Mt Pleasant	193,068	207,313	224,000	319,000	95,000	42.4
65918 Lump Sum Appropriation	0	0	0	300,000	300,000	0.0
65920 City of North Charleston	98,442	110,757	114,000	273,000	159,000	139.5
66133 Town of Rockville	0	0	50	50	0	0.0
66140 Folly Beach Beach Renourishmnt	50,000	0	50,000	150,000	100,000	200.0
66141 Folly Beach Public Safety	40,000	0	40,000	0	(40,000)	(100.0)
66142 Isle of Palms Public Safety	40,000	0	40,000	0	(40,000)	(100.0)
66143 Sullivans Is Public Safety	40,000	0	40,000	37,000	(3,000)	(7.5)
66146 Confederate Heritage Trust	0	4,817	0	0	0	0.0
66147 Lowcountry Juneteenth	0	2,000	0	0	0	0.0
66148 Krewe of Charelston	0	4,744	0	0	0	0.0
66150 Chas Restaurant Foundation	0	9,395	8,273	0	(8,273)	(100.0)
66151 Cooper River Bridge Run Inc	0	6,776	10,354	0	(10,354)	(100.0)
66152 Sweetgrass Cultural Arts Assoc	0	4,161	0	0	0	0.0
66153 City of N Chas/CARTA	0	300,000	300,000	0	(300,000)	(100.0)
66157 N Chas Recreation Dept	0	25,000	0	0	0	0.0
66204 Project LOVE	3,236	4,129	3,810	0	(3,810)	(100.0)
66245 Chas Holiday Magic/Happy New	3,071	4,409	4,738	0	(4,738)	(100.0)
66250 Patriot's Point Dev Authority	119,069	25,732	25,267	0	(25,267)	(100.0)
66251 Actor's Theatre of SC	3,770	4,365	4,425	0	(4,425)	(100.0)
66284 Chas Food & Wine Festival	8,346	10,481	11,725	0	(11,725)	(100.0)
66295 The Citadel - Stadium	175,000	350,000	350,000	975,000	625,000	178.6
66296 Black Pages International	4,131	6,203	5,923	0	(5,923)	(100.0)
66299 College of Charleston-Coliseum	175,000	175,000	175,000	275,000	100,000	57.1
66425 Corps of Engineers	0	0	0	250,000	250,000	0.0
66713 Bad Debt Provision	(39,996)	(39,996)	(39,996)	0	39,996	(100.0)
66749 Revenue Collection Cost	107,527	119,877	127,500	147,500	20,000	15.7
67400 League of Charleston Theatres	3,309	4,937	4,355	0	(4,355)	(100.0)
67403 PURE Theatre	0	0	3,795	0	(3,795)	(100.0)
67404 The Company Company	0	5,257	4,708	0	(4,708)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	0	0	5,318	0	(5,318)	(100.0)
67408 Charleston Golf Inc	7,766	8,007	7,302	0	(7,302)	(100.0)
67411 SC Maritime Commission	7,167	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/19/14

A81507001 Accommodations Tax - Local

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
67413 Ft Sumter/Ft Moultrie Trust	6,395	0	0	0	0	0.0
67414 Student Trans Amer Educ Found	3,700	0	0	0	0	0.0
67418 Patriot Challenge	0	0	2,295	0	(2,295)	(100.0)
67419 N Chas Cultural Arts	0	0	4,125	0	(4,125)	(100.0)
67420 CSO Ensemble/Choir	0	0	3,826	0	(3,826)	(100.0)
67421 Chas Restaurant Assoc	0	0	5,000	0	(5,000)	(100.0)
67422 Historic Chas Foundation	0	0	3,000	0	(3,000)	(100.0)
67423 Jazz Artists of Chas	0	0	3,799	0	(3,799)	(100.0)
89400 Operating Reimbursement Out	2,515,597	2,612,677	3,619,250	1,538,738	(2,080,512)	(57.5)
Total Expenses Operating	8,538,171	9,036,654	10,322,521	10,892,955	570,434	5.5
Expenses Capital						
89600 Capital Reimbursement Out	326,207	313,565	328,549	121,508	(207,041)	(63.0)
Total Expenses Capital	326,207	313,565	328,549	121,508	(207,041)	(63.0)
REVENUE	11,016,147	11,990,250	12,755,000	14,755,000	2,000,000	15.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,016,147	11,990,250	12,755,000	14,755,000	2,000,000	15.7
Personnel	2,104,785	2,375,767	2,560,173	4,084,901	1,524,728	59.6
Operating	8,538,171	9,036,654	10,322,521	10,892,955	570,434	5.5
Capital	326,207	313,565	328,549	121,508	(207,041)	(63.0)
EXPENDITURES	10,969,163	11,725,986	13,211,243	15,099,364	1,888,121	14.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	10,969,163	11,725,986	13,211,243	15,099,364	1,888,121	14.3

Charleston County
Organizational Budget
Run Date: 05/21/14

A81501001 Accommodations Tax - State

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43301 Allocated Interest Earnings	104	1,057	0	0	0	0.0
43404 Accommodations Tax	92,221	74,749	92,000	75,000	(17,000)	(18.5)
Total Revenues	92,325	75,806	92,000	75,000	(17,000)	(18.5)
Expenses Operating						
65230 Visitors Bureau	63,959	48,266	63,650	47,500	(16,150)	(25.4)
Total Expenses Operating	63,959	48,266	63,650	47,500	(16,150)	(25.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	28,366	27,540	28,350	27,500	(850)	(3.0)
Total Interfund Transfer Out	28,366	27,540	28,350	27,500	(850)	(3.0)
REVENUE	92,325	75,806	92,000	75,000	(17,000)	(18.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	92,325	75,806	92,000	75,000	(17,000)	(18.5)
Personnel	0	0	0	0	0	0.0
Operating	63,959	48,266	63,650	47,500	(16,150)	(25.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	63,959	48,266	63,650	47,500	(16,150)	(25.4)
INTERFUND TRANSFER OUT	28,366	27,540	28,350	27,500	(850)	(3.0)
DISBURSEMENTS	92,325	75,806	92,000	75,000	(17,000)	(18.5)

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Charleston County
Organizational Report
Run Date: 05/29/14

815 Debt Service Fund

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	16,804,436	14,928,783	17,010,000	17,930,000	920,000	5.4
42601 Motor Vehicle Taxes Current	997,174	1,015,468	1,080,000	1,020,000	(60,000)	(5.5)
42603 Real Property Taxes Delinquent	523,533	1,520,198	1,015,000	1,128,000	113,000	11.1
42604 Motor Vehicle Taxes Delinquent	0	25,899	0	0	0	0.0
42605 Adds to Adds	6,420	0	0	0	0	0.0
42612 Econ Develop Current-MCP	752,720	759,324	662,000	680,000	18,000	2.7
42613 M County Parks-Partners Credit	(94,093)	(124,487)	0	0	0	0.0
42616 TIF Adjust Current	(768,614)	(789,545)	(878,000)	(842,000)	36,000	(4.1)
42623 Multi-County Partner	0	(2,323)	0	0	0	0.0
42624 Personal Property Tax Current	0	339,852	0	0	0	0.0
42625 Advance Property Tax Current	0	212	0	0	0	0.0
42626 Manufacture Property Tax Curr	0	124,647	0	0	0	0.0
42627 Utility Property Tax Current	0	541,891	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	22,555	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	512	0	0	0	0.0
42632 Manufacture Property Taxes Del	0	13,420	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	22,493	0	0	0	0.0
42801 Merchants Inventory Tax	25,978	25,978	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	32,955	27,652	30,000	30,000	0	0.0
42842 Motor Carrier	12,113	13,468	15,000	15,000	0	0.0
42862 Homestead State Revenue	262,272	270,172	0	0	0	0.0
43300 Interest Earnings	193,169	156,059	190,000	0	(190,000)	(100.0)
43301 Allocated Interest Earnings	40,228	34,055	40,000	30,000	(10,000)	(25.0)
43505 Miscellaneous Revenues	0	5,006	0	0	0	0.0
Total Revenues	18,788,291	18,931,289	19,189,977	20,016,977	827,000	4.3
64800 Consultant Fees	42,255	39,662	62,000	64,000	2,000	3.2
64803 Accounting and Audit Services	2,600	1,300	0	0	0	0.0
67100 Interest Expense on Debt	12,372,323	12,184,146	10,119,921	9,797,531	(322,390)	(3.2)
67101 Principal Payment on Bonds	12,146,203	13,550,475	14,940,312	17,549,434	2,609,122	17.5
67102 Paying Agents Fees	12,560	20,875	15,000	15,000	0	0.0
67106 Trust Administration Fee	1,500	1,500	0	0	0	0.0
67109 Principal Payment on Leases	806,522	891,200	785,000	785,000	0	0.0
89300 Operating Reimbursement In	(1,750,000)	(1,750,000)	(2,550,000)	0	2,550,000	(100.0)
89400 Operating Reimbursement Out	0	0	452,000	153,000	(299,000)	(66.1)
Total Expenses Operating	23,633,963	24,939,158	23,824,233	28,363,965	4,539,732	19.1

Charleston County
Organizational Report
Run Date: 05/29/14

815 Debt Service Fund

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99710 Interfd Transfer In	4,961,390	5,086,160	5,072,527	6,237,763	1,165,236	23.0
Total Interfund Transfer In	<u>4,961,390</u>	<u>5,086,160</u>	<u>5,072,527</u>	<u>6,237,763</u>	<u>1,165,236</u>	<u>23.0</u>
99700 Interfd Transfer Out	687,955	684,986	406,380	0	(406,380)	(100.0)
Total Interfund Transfer Out	<u>687,955</u>	<u>684,986</u>	<u>406,380</u>	<u>0</u>	<u>(406,380)</u>	<u>(100.0)</u>
REVENUE	18,788,291	18,931,289	19,189,977	20,016,977	827,000	4.3
INTERFUND TRANSFER IN	4,961,390	5,086,160	5,072,527	6,237,763	1,165,236	23.0
AVAILABLE	<u>23,749,681</u>	<u>24,017,449</u>	<u>24,262,504</u>	<u>26,254,740</u>	<u>1,992,236</u>	<u>8.2</u>
Personnel	0	0	0	0	0	0.0
Operating	23,633,963	24,939,158	23,824,233	28,363,965	4,539,732	19.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>23,633,963</u>	<u>24,939,158</u>	<u>23,824,233</u>	<u>28,363,965</u>	<u>4,539,732</u>	<u>19.1</u>
INTERFUND TRANSFER OUT	687,955	684,986	406,380	0	(406,380)	(100.0)
DISBURSEMENTS	<u>24,321,918</u>	<u>25,624,144</u>	<u>24,230,613</u>	<u>28,363,965</u>	<u>4,133,352</u>	<u>17.1</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

190100001 GF Nondepartmental

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	108,309,693	105,475,944	117,030,000	122,650,000	5,620,000	4.8
42601 Motor Vehicle Taxes Current	5,969,882	6,551,301	7,220,000	6,900,000	(320,000)	(4.4)
42603 Real Property Taxes Delinquent	4,813,143	6,480,816	4,800,000	4,860,000	60,000	1.3
42604 Motor Vehicle Taxes Delinquent	0	120,079	0	0	0	0.0
42605 Adds to Adds	26,636	0	0	0	0	0.0
42606 LOST Credit	(39,402,078)	(45,439,926)	(50,360,000)	(52,830,000)	(2,470,000)	4.9
42609 Fed Payments In Lieu of Tax	166,299	204,169	160,000	160,000	0	0.0
42610 State Payments In Lieu of Tax	1,084	3,484	0	1,000	1,000	0.0
42612 Econ Develop Current-MCP	3,414,734	3,601,169	3,480,000	4,050,000	570,000	16.4
42613 M County Parks-Partners Credit	(464,525)	(696,980)	(480,000)	(925,000)	(445,000)	92.7
42615 Homestead Paid Direct	(1,681,117)	(1,767,207)	(1,700,000)	(1,800,000)	(100,000)	5.9
42616 TIF Adjust Current	(3,410,622)	(3,431,339)	(4,070,000)	(3,660,000)	410,000	(10.1)
42623 Multi-County Partner	0	(14,148)	0	0	0	0.0
42624 Personal Property Tax Current	0	1,798,123	0	0	0	0.0
42625 Advance Property Tax Current	0	808	0	0	0	0.0
42626 Manufacture Property Tax Curr	0	663,681	0	0	0	0.0
42627 Utility Property Tax Current	0	2,884,882	0	0	0	0.0
42630 Personal Prop Taxes Delinqu	0	117,452	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	1,904	0	0	0	0.0
42632 Manufacture Property Taxes Del	0	71,886	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	119,730	0	0	0	0.0
42701 Business Licenses - Current	2,668,762	2,811,376	2,800,000	2,900,000	100,000	3.6
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	86,680	65,865	85,000	70,000	(15,000)	(17.6)
42803 State Shared Revenue	10,779,692	12,882,676	12,860,000	12,860,000	0	0.0
42838 Manufacturers' Depreciation	171,151	182,379	170,000	170,000	0	0.0
42842 Motor Carrier	75,186	85,879	85,000	85,000	0	0.0
42862 Homestead State Revenue	1,681,117	1,767,207	1,700,000	1,800,000	100,000	5.9
42904 Cable TV Franchise Fees	754,091	791,536	775,000	775,000	0	0.0
43006 Pollution Control Fines	0	180	0	0	0	0.0
43279 Worthless Check Fees	70,017	63,038	75,000	60,000	(15,000)	(20.0)
43402 LOST Rollback Mandatory	36,832,781	38,375,056	40,800,000	42,800,000	2,000,000	4.9
43403 LOST Rollback Optional	9,211,564	8,905,524	10,200,000	10,700,000	500,000	4.9
43502 Indirect Costs	3,846,157	4,108,301	4,464,104	4,696,120	232,016	5.2

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Charleston County
Organizational Budget
Run Date: 05/21/14

190100001 GF Nondepartmental

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43505 Miscellaneous Revenues	73,617	219,279	50,000	50,000	0	0.0
43515 Credit Card Costs	(35,037)	(44,127)	(35,000)	(50,000)	(15,000)	42.9
Total Revenues	145,060,205	148,061,295	151,210,402	157,423,418	6,213,016	4.1
Expenses Personnel						
54010 COLA and Other Sal Adjust-Reg	0	0	2,592,947	599,380	(1,993,567)	(76.9)
54201 Fringe Benefits - Regular	0	36	32,296	0	(32,296)	(100.0)
Total Expenses Personnel	0	36	2,625,243	599,380	(2,025,863)	(77.2)
Expenses Operating						
65801 Training and Conference	0	(675)	0	0	0	0.0
66749 Revenue Collection Cost	91,153	89,580	100,000	100,000	0	0.0
66766 EOC Activation Expenses	0	0	25,000	25,000	0	0.0
Total Expenses Operating	91,153	88,905	125,000	125,000	0	0.0
Expenses Capital						
89500 Capital Reimbursement In	(126,207)	0	0	0	0	0.0
Total Expenses Capital	(126,207)	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	28,366	637,540	123,000	998,468	875,468	711.8
Total Interfund Transfer In	28,366	637,540	123,000	998,468	875,468	711.8
Interfund Transfer Out						
99700 Interfd Transfer Out	5,664,284	6,110,041	8,265,847	6,530,894	(1,734,953)	(21.0)
Total Interfund Transfer Out	5,664,284	6,110,041	8,265,847	6,530,894	(1,734,953)	(21.0)
REVENUE	145,060,205	148,061,295	151,210,402	157,423,418	6,213,016	4.1
INTERFUND TRANSFER IN	28,366	637,540	123,000	998,468	875,468	711.8
AVAILABLE	145,088,571	148,698,835	151,333,402	158,421,886	7,088,484	4.7
Personnel	0	36	2,625,243	599,380	(2,025,863)	(77.2)
Operating	91,153	88,905	125,000	125,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

190100001 GF Nondepartmental

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Capital	(126,207)	0	0	0	0	0.0
EXPENDITURES	(35,054)	88,941	2,750,243	724,380	(2,025,863)	(73.7)
INTERFUND TRANSFER OUT	5,664,284	6,110,041	8,265,847	6,530,894	(1,734,953)	(21.0)
DISBURSEMENTS	5,629,230	6,198,982	11,016,090	7,255,274	(3,760,816)	(34.1)

Charleston County
Organizational Budget
Run Date: 05/21/14

111500001 Internal Auditor

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	130,063	127,466	148,489	149,037	548	0.4
54201 Fringe Benefits - Regular	49,653	50,978	60,880	63,341	2,461	4.0
Total Expenses Personnel	179,716	178,444	209,369	212,378	3,009	1.4
Expenses Operating						
64603 Office Expenses	553	669	1,000	1,100	100	10.0
65801 Training and Conference	1,999	6,985	3,000	3,200	200	6.7
66600 Telephone ISF Charges	1,332	1,247	3,043	2,984	(59)	(1.9)
66602 Wireless Tech ISF Charges	960	1,012	1,474	1,284	(190)	(12.9)
66706 Dues Member & Accreditation	1,015	1,275	1,500	1,700	200	13.3
66709 Local Mileage Reimbursement	528	311	500	750	250	50.0
66902 Copier ISF	95	85	1,256	1,055	(201)	(16.0)
66905 Postage ISF	3	2	25	25	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	0	127	127	0	0.0
Total Expenses Operating	7,494	12,595	12,934	13,234	300	2.3
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	179,716	178,444	209,369	212,378	3,009	1.4
Operating	7,494	12,595	12,934	13,234	300	2.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	187,210	191,039	222,303	225,612	3,309	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	187,210	191,039	222,303	225,612	3,309	1.5
=====	=====	=====	=====	=====	=====	=====

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INTERNAL AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

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>149,037</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>149,037</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

111000001 Legal Department

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	408,946	485,370	492,333	542,640	50,307	10.2
54002 Temporaries	74,382	2,215	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	231	0	0	0	0.0
54201 Fringe Benefits - Regular	170,657	187,323	201,856	230,622	28,766	14.3
89100 Personnel Reimbursement In	(4,959)	0	0	0	0	0.0
Total Expenses Personnel	649,026	675,139	694,189	773,262	79,073	11.4
Expenses Operating						
64603 Office Expenses	4,788	2,883	6,500	6,500	0	0.0
64802 Special Legal Services	247,632	247,007	300,000	300,000	0	0.0
65801 Training and Conference	6,375	7,305	10,000	10,000	0	0.0
66600 Telephone ISF Charges	7,009	5,503	7,100	6,963	(137)	(1.9)
66602 Wireless Tech ISF Charges	862	1,058	982	960	(22)	(2.2)
66701 Maint Contract Machinery	3,298	3,628	3,310	3,400	90	2.7
66703 Publications and Subscriptions	4,430	3,557	6,000	6,000	0	0.0
66704 Internet Access	14,438	16,452	15,000	10,500	(4,500)	(30.0)
66706 Dues Member & Accreditation	5,200	4,540	4,980	4,980	0	0.0
66709 Local Mileage Reimbursement	817	1,219	1,200	1,700	500	41.7
66725 Judgements and Damages	18,295	0	5,000	5,000	0	0.0
66800 Fleet ISF	0	0	300	0	(300)	(100.0)
66803 Fleet Parts ISF	314	46	0	0	0	0.0
66805 Fleet Labor ISF	95	28	0	0	0	0.0
66806 Fleet Fuel ISF	289	237	500	0	(500)	(100.0)
66902 Copier ISF	4,975	4,604	7,431	6,292	(1,139)	(15.3)
66905 Postage ISF	1,564	1,073	1,756	1,756	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,220	2,202	2,150	2,202	52	2.4
Total Expenses Operating	323,610	302,351	373,218	367,262	(5,956)	(1.6)
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

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Charleston County
Organizational Budget
Run Date: 05/21/14

111000001 Legal Department

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Personnel	649,026	675,139	694,189	773,262	79,073	11.4
Operating	323,610	302,351	373,218	367,262	(5,956)	(1.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>972,636</u>	<u>977,490</u>	<u>1,067,407</u>	<u>1,140,524</u>	<u>73,117</u>	<u>6.8</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>972,636</u> =====	<u>977,490</u> =====	<u>1,067,407</u> =====	<u>1,140,524</u> =====	<u>73,117</u> =====	<u>6.8</u> =====

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	16 EX	1.00	
Deputy County Attorney	12 EX	1.00	
Assistant County Attorney	9 EX	2.49	
Administrative Services Coordinator II	6 EX	1.00	
Legal Assistant II	9 EX	1.00	
Legal Assistant I	7 NE	0.20	
Assistant Attorney	Ungraded	<u>0.42</u>	
TOTAL CURRENT PERSONNEL		<u>7.11</u>	\$ <u>542,640</u>
TOTAL PERSONNEL		<u>7.11</u>	\$ <u>542,640</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

P11000301 State Drug Funds - Legal

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43012 Legal State Seized Funds	36,846	42,763	17,200	22,320	5,120	29.8
43301 Allocated Interest Earnings	561	381	0	0	0	0.0
Total Revenues	37,407	43,144	17,200	22,320	5,120	29.8
Expenses Operating						
64841 Court Filing Fee	6,825	5,351	6,600	6,600	0	0.0
64929 Towing & other related costs	2,320	300	3,220	3,220	0	0.0
65601 Noncapital IT Purchases	282	1,080	300	300	0	0.0
65703 Court Investigative Fee	0	0	500	500	0	0.0
65801 Training and Conference	2,391	6,207	2,392	2,392	0	0.0
66602 Wireless Tech ISF Charges	0	822	0	0	0	0.0
66702 Advertising	3,508	3,015	3,654	3,000	(654)	(17.9)
66703 Publications and Subscriptions	1,634	720	1,633	800	(833)	(51.0)
66716 Contingency	0	0	93,393	100,000	6,607	7.1
66725 Judgements and Damages	0	0	5,508	5,508	0	0.0
Total Expenses Operating	16,960	17,495	117,200	122,320	5,120	4.4
REVENUE	37,407	43,144	17,200	22,320	5,120	29.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	37,407	43,144	17,200	22,320	5,120	29.8
Personnel	0	0	0	0	0	0.0
Operating	16,960	17,495	117,200	122,320	5,120	4.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	16,960	17,495	117,200	122,320	5,120	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	16,960	17,495	117,200	122,320	5,120	4.4

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Charleston County
Organizational Report
Run Date: 05/21/14

325 State Agencies

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42931 Vital Statistics Fees	161,282	162,452	140,000	160,000	20,000	14.3
Total Revenues	<u>161,282</u>	<u>162,452</u>	<u>140,000</u>	<u>160,000</u>	<u>20,000</u>	<u>14.3</u>
64600 Postage Direct	25,000	15,000	25,000	25,000	0	0.0
64603 Office Expenses	13,076	19,744	25,644	27,397	1,753	6.8
64611 Copy Supplies	12,698	2,509	14,426	13,980	(446)	(3.1)
64615 Other Operating Supplies	19,291	3,133	10,000	10,000	0	0.0
64624 Drugs and Medical Supplies	31,262	24,586	30,000	27,426	(2,574)	(8.6)
64642 Repair and Maint Supplies	0	360	1,000	1,000	0	0.0
64804 Professional Medical Services	11,377	6,559	15,000	15,000	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64840 Contracted Services	7,919	5,678	14,000	11,516	(2,484)	(17.7)
65000 Electricity and Gas	42,711	42,564	45,000	45,000	0	0.0
65001 Water and Sewer	1,361	1,848	2,000	2,000	0	0.0
65103 Mental Health Center	47,247	47,247	47,247	47,247	0	0.0
65104 Department of Social Services	72,000	72,000	72,000	72,000	0	0.0
65504 Leases Miscellaneous Charges	0	0	0	1,000	1,000	0.0
65605 DP Refresh Costs	505	508	508	417	(91)	(17.9)
66600 Telephone ISF Charges	29,003	27,144	27,144	8,953	(18,191)	(67.0)
66701 Maint Contract Machinery	0	137	1,000	1,300	300	30.0
66702 Advertising	4,138	1,421	2,000	5,000	3,000	150.0
66716 Contingency	0	0	0	19,633	19,633	0.0
66723 Miscellaneous Claims	0	0	1,000	1,000	0	0.0
66737 Parking Expense	41,398	42,099	42,100	40,200	(1,900)	(4.5)
66907 Messenger Service ISF	1,037	1,037	1,037	1,037	0	0.0
Total Expenses Operating	<u>360,023</u>	<u>313,574</u>	<u>377,106</u>	<u>377,106</u>	<u>0</u>	<u>0.0</u>
REVENUE	161,282	162,452	140,000	160,000	20,000	14.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>161,282</u>	<u>162,452</u>	<u>140,000</u>	<u>160,000</u>	<u>20,000</u>	<u>14.3</u>
Personnel	0	0	0	0	0	0.0
Operating	360,023	313,574	377,106	377,106	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>360,023</u>	<u>313,574</u>	<u>377,106</u>	<u>377,106</u>	<u>0</u>	<u>0.0</u>

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Charleston County
Organizational Report
Run Date: 05/21/14

325 State Agencies

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	360,023	313,574	377,106	377,106	0	0.0

Charleston County
Organizational Report
Run Date: 05/29/14

918 Trans Sales Tax Transit

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43401 Transportation Sales Tax	7,321,057	7,654,938	7,830,000	8,685,000	855,000	10.9
Total Revenues	<u>7,321,057</u>	<u>7,654,938</u>	<u>7,830,000</u>	<u>8,685,000</u>	<u>855,000</u>	<u>10.9</u>
65918 Lump Sum Appropriation	7,511,570	7,190,000	7,820,000	8,052,000	232,000	3.0
66727 Cty Admin Charge (Indirect)	10,000	10,000	10,000	10,000	0	0.0
66744 Lump Sum Approp - Capital	0	0	1,800,000	0	(1,800,000)	(100.0)
Total Expenses Operating	<u>7,521,570</u>	<u>7,200,000</u>	<u>9,630,000</u>	<u>8,062,000</u>	<u>(1,568,000)</u>	<u>(16.3)</u>
REVENUE	7,321,057	7,654,938	7,830,000	8,685,000	855,000	10.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>7,321,057</u>	<u>7,654,938</u>	<u>7,830,000</u>	<u>8,685,000</u>	<u>855,000</u>	<u>10.9</u>
Personnel	0	0	0	0	0	0.0
Operating	7,521,570	7,200,000	9,630,000	8,062,000	(1,568,000)	(16.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>7,521,570</u>	<u>7,200,000</u>	<u>9,630,000</u>	<u>8,062,000</u>	<u>(1,568,000)</u>	<u>(16.3)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>7,521,570</u>	<u>7,200,000</u>	<u>9,630,000</u>	<u>8,062,000</u>	<u>(1,568,000)</u>	<u>(16.3)</u>

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Charleston County
Organizational Budget
Run Date: 05/21/14

X90200001 Trident Technical College

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	5,244,532	4,650,343	5,300,000	5,590,000	290,000	5.5
42601 Motor Vehicle Taxes Current	306,011	316,442	330,000	320,000	(10,000)	(3.0)
42603 Real Property Taxes Delinquent	161,229	473,144	280,000	300,000	20,000	7.1
42604 Motor Vehicle Taxes Delinquent	0	8,064	0	0	0	0.0
42605 Adds to Adds	1,928	0	0	0	0	0.0
42612 Econ Develop Current-MCP	176,893	190,618	0	0	0	0.0
42613 M County Parks-Partners Credit	(20,797)	(33,702)	0	0	0	0.0
42616 TIF Adjust Current	(302,406)	(245,924)	0	0	0	0.0
42623 Multi-County Partner	0	(704)	0	0	0	0.0
42624 Personal Property Tax Current	0	105,865	0	0	0	0.0
42625 Advance Property Tax Current	0	79	0	0	0	0.0
42626 Manufacture Property Tax Curr	0	49,277	0	0	0	0.0
42627 Utility Property Tax Current	0	168,786	0	0	0	0.0
42630 Personal Prop Taxes Delinqu	0	7,011	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	178	0	0	0	0.0
42632 Manufacture Property Taxes Del	0	4,449	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	7,006	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	0	0	0	0.0
42838 Manufacturers' Depreciation	8,134	8,611	0	0	0	0.0
42842 Motor Carrier	3,724	4,234	0	0	0	0.0
42862 Homestead State Revenue	81,691	84,148	0	0	0	0.0
Total Revenues	5,715,068	5,852,054	5,910,000	6,210,000	300,000	5.1
Expenses Operating						
66732 Lump Sum Appropriation	5,715,068	5,852,054	5,910,000	6,210,000	300,000	5.1
Total Expenses Operating	5,715,068	5,852,054	5,910,000	6,210,000	300,000	5.1
REVENUE	5,715,068	5,852,054	5,910,000	6,210,000	300,000	5.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,715,068	5,852,054	5,910,000	6,210,000	300,000	5.1
Personnel	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

X90200001 Trident Technical College

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Operating Capital	5,715,068 0	5,852,054 0	5,910,000 0	6,210,000 0	300,000 0	5.1 0.0
EXPENDITURES	<u>5,715,068</u>	<u>5,852,054</u>	<u>5,910,000</u>	<u>6,210,000</u>	<u>300,000</u>	<u>5.1</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>5,715,068</u> =====	<u>5,852,054</u> =====	<u>5,910,000</u> =====	<u>6,210,000</u> =====	<u>300,000</u> =====	<u>5.1</u> =====

Charleston County
Organizational Budget
Run Date: 05/21/14

X90200201 TTC Debt Service

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	1,366,051	1,224,026	1,402,480	2,940,000	1,537,520	109.6
42601 Motor Vehicle Taxes Current	36,794	83,360	89,520	125,000	35,480	39.6
42603 Real Property Taxes Delinquent	29,168	121,264	30,000	40,000	10,000	33.3
42604 Motor Vehicle Taxes Delinquent	0	2,080	0	0	0	0.0
42612 Econ Develop Current-MCP	15,874	16,245	15,000	15,000	0	0.0
42613 M County Parks-Partners Credit	(246)	(630)	0	0	0	0.0
42616 TIF Adjust Current	0	(64,717)	0	(71,000)	(71,000)	0.0
42624 Personal Property Tax Current	0	27,910	0	0	0	0.0
42625 Advance Property Tax Current	0	35	0	0	0	0.0
42626 Manufacture Property Tax Curr	0	12,968	0	0	0	0.0
42627 Utility Property Tax Current	0	44,418	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	1,800	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	68	0	0	0	0.0
42632 Manufacture Property Taxes Del	0	1,136	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	1,844	0	0	0	0.0
42838 Manufacturers' Depreciation	1,591	2,266	0	0	0	0.0
42842 Motor Carrier	307	1,114	0	0	0	0.0
42862 Homestead State Revenue	21,501	22,144	0	0	0	0.0
Total Revenues	1,471,040	1,497,331	1,537,000	3,049,000	1,512,000	98.4
Interfund Transfer Out						
99700 Interfd Transfer Out	1,471,040	1,497,331	1,537,000	3,049,000	1,512,000	98.4
Total Interfund Transfer Out	1,471,040	1,497,331	1,537,000	3,049,000	1,512,000	98.4
REVENUE	1,471,040	1,497,331	1,537,000	3,049,000	1,512,000	98.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,471,040	1,497,331	1,537,000	3,049,000	1,512,000	98.4
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

X90200201 TTC Debt Service

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	1,471,040	1,497,331	1,537,000	3,049,000	1,512,000	98.4
DISBURSEMENTS	<u>1,471,040</u> =====	<u>1,497,331</u> =====	<u>1,537,000</u> =====	<u>3,049,000</u> =====	<u>1,512,000</u> =====	<u>98.4</u> =====



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

120100001 Auditor

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42720 Temporary Vehicle Licenses	285	235	200	200	0	0.0
42930 Copy Charges	75	0	0	0	0	0.0
Total Revenues	360	235	200	200	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,292,462	1,247,674	1,334,111	1,343,433	9,322	0.7
54006 Non Exempt Overtime - Regular	29,541	0	0	0	0	0.0
54201 Fringe Benefits - Regular	493,495	484,076	546,986	570,959	23,973	4.4
Total Expenses Personnel	1,815,498	1,731,750	1,881,097	1,914,392	33,295	1.8
Expenses Operating						
64600 Postage Direct	194	206	200	200	0	0.0
64603 Office Expenses	9,861	10,799	12,000	12,000	0	0.0
64604 Tax Supplies	105,113	104,919	120,000	120,000	0	0.0
64608 Photo and Microfilm Supply	18	0	50	50	0	0.0
64626 Marine Fuel	0	0	700	700	0	0.0
64642 Repair and Maint Supplies	928	595	500	750	250	50.0
64654 Noncapital FF&E	0	0	0	1,000	1,000	0.0
64807 Preemployment Screening	0	0	25	0	(25)	(100.0)
64826 Printing and Binding	235	220	2,000	2,000	0	0.0
64840 Contracted Services	0	0	0	10,000	10,000	0.0
65601 Noncapital IT Purchases	22	0	0	1,500	1,500	0.0
65801 Training and Conference	918	661	2,710	5,500	2,790	103.0
66600 Telephone ISF Charges	13,226	12,380	15,722	15,419	(303)	(1.9)
66602 Wireless Tech ISF Charges	1,608	1,248	1,270	1,248	(22)	(1.7)
66701 Maint Contract Machinery	1,160	1,934	2,250	2,250	0	0.0
66703 Publications and Subscriptions	1,397	3,520	4,300	4,300	0	0.0
66706 Dues Member & Accreditation	170	150	320	320	0	0.0
66709 Local Mileage Reimbursement	47	48	100	100	0	0.0
66767 Maint Contract Software	1,809	1,752	2,000	2,000	0	0.0
66800 Fleet ISF	0	0	3,900	3,900	0	0.0
66803 Fleet Parts ISF	638	675	0	0	0	0.0
66805 Fleet Labor ISF	1,196	2,121	0	0	0	0.0
66806 Fleet Fuel ISF	3,654	3,013	5,125	5,125	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

120100001 Auditor

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66902 Copier ISF	4,630	3,746	7,263	8,358	1,095	15.1
66905 Postage ISF	18,988	17,901	22,564	22,564	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,998	3,068	300	3,085	2,785	928.3
67001 Records Services ISF	18,163	17,095	18,950	18,950	0	0.0
Total Expenses Operating	187,982	187,060	223,258	242,328	19,070	8.5
REVENUE	360	235	200	200	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	360	235	200	200	0	0.0
Personnel	1,815,498	1,731,750	1,881,097	1,914,392	33,295	1.8
Operating	187,982	187,060	223,258	242,328	19,070	8.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,003,480	1,918,810	2,104,355	2,156,720	52,365	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,003,480	1,918,810	2,104,355	2,156,720	52,365	2.5

AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

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 Manager	7 EX	2.00	
Tax Supervisor	6 EX	3.00	
Tax Specialist II	12 NE	1.00	
Tax Specialist	11 NE	6.00	
Tax Specialist Other	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Code Enforcement Officer	10 NE	1.00	
County Services Representative IV	10 NE	5.00	
County Services Representative III	8 NE	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>31.00</u>	<u>\$ 1,343,433</u>
TOTAL PERSONNEL		<u>31.00</u>	<u>\$ 1,343,433</u>

Charleston County
Organizational Report
Run Date: 05/21/14

215 Clerk of Court

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	23,321	23,718	23,000	24,200	1,200	5.2
42940 CO 44% \$100 Filing Fee	448,450	389,457	430,000	370,000	(60,000)	(13.9)
42942 ST 56% \$100 Filing Fee	570,754	495,672	557,800	485,000	(72,800)	(13.0)
42982 ST 44%/5% Support Fee	621,478	592,241	610,000	590,000	(20,000)	(3.3)
42983 CO 56%/5% Support Fee	790,972	753,761	770,000	760,000	(10,000)	(1.3)
42997 Fines/Fees/Filing State Remit	(2,241,525)	(1,946,485)	(2,129,100)	(1,864,100)	265,000	(12.4)
43001 ST 44% Fines	45,747	39,115	44,150	38,000	(6,150)	(13.9)
43002 CO 56% Fines	62,901	53,684	55,000	54,500	(500)	(0.9)
43003 DUI/DUS/BUI State Remit	(13,664)	(13,446)	(13,550)	(12,950)	600	(4.4)
43015 CO 100% 3% Collection Fee	14,189	12,658	10,000	10,000	0	0.0
43016 CofC FC-CO 56% Court Costs	105,334	29,997	30,000	25,000	(5,000)	(16.7)
43020 ST 100% \$25 Law Enf Surg	41,388	40,205	35,000	35,000	0	0.0
43022 ST \$100 Drug Surcharge	77,372	76,297	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(125,740)	(123,332)	(96,000)	(96,000)	0	0.0
43027 CofC FC-ST 44% Court Costs	82,762	23,569	20,000	20,000	0	0.0
43203 Client Fees	2,000	1,360	1,000	1,300	300	30.0
43213 ST 25% Bond Estreatments	41,808	32,156	45,000	28,000	(17,000)	(37.8)
43214 CO 50%/25% Bond Estreatment	51,370	32,926	50,000	35,000	(15,000)	(30.0)
43216 CO 100%/\$35 Expungement Fee	28,910	30,695	30,600	30,300	(300)	(1.0)
43245 Assessments State Remit	(56,415)	(52,054)	(55,000)	(52,500)	2,500	(4.5)
43248 ST CR Justice Academy Surg \$5	6,980	6,831	6,000	6,000	0	0.0
43255 ST 100% Motion Fee Judicial	333,285	311,650	320,000	300,000	(20,000)	(6.2)
43257 ST 100% \$50 Filing Fee	540,632	451,489	515,500	430,000	(85,500)	(16.6)
43261 ST DUS/DPS \$100 Pullout Hwy	601	555	500	500	0	0.0
43262 ST DUI 100% \$12 Per Case	790	732	800	800	0	0.0
43263 ST 100% \$100 DUI Surcharge	6,573	6,262	7,000	6,000	(1,000)	(14.3)
43264 ST DUI/DPS \$100 Pullout Hwy	5,434	5,360	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout \$200 3rd	40	21	50	50	0	0.0
43267 ST DUI/DUAC Breath Test \$25	225	516	200	600	400	200.0
43268 ST 64.65% Assessment	56,415	52,054	55,000	52,500	(2,500)	(4.5)
43271 ST 44% \$100 OUT ST subp	858	594	800	800	0	0.0
43274 CO 56% \$100 OUT ST Subp	1,092	756	1,000	1,000	0	0.0
43275 CO 56% \$200 Lic Reinstate	400	400	400	400	0	0.0
43276 CO 56% \$100 FJ Filing Fee	5,000	6,300	5,000	6,500	1,500	30.0

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Charleston County
Organizational Report
Run Date: 05/21/14

215 Clerk of Court

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
43289 ST 100% Condition Discharge	11,550	29,665	15,000	21,000	6,000	40.0
43300 Interest Earnings	(478)	4,464	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	5,740	27,528	23,000	23,000	0	0.0
Total Revenues	1,548,124	1,398,946	1,430,725	1,392,475	(38,250)	(2.7)
54001 Salaries and Wages - Regular	1,768,488	1,834,453	1,882,587	2,040,512	157,925	8.4
54002 Temporaries	174,102	157,497	230,986	241,836	10,850	4.7
54006 Non Exempt Overtime - Regular	2,993	3,167	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(10,000)	0	10,000	(100.0)
54201 Fringe Benefits - Regular	699,859	745,493	822,158	924,672	102,514	12.5
Total Expenses Personnel	2,645,442	2,740,610	2,935,731	3,217,020	281,289	9.6
64600 Postage Direct	3,500	0	3,500	3,500	0	0.0
64603 Office Expenses	16,167	12,303	12,000	12,000	0	0.0
64654 Noncapital FF&E	0	0	15,000	0	(15,000)	(100.0)
64800 Consultant Fees	0	0	10,000	10,000	0	0.0
64826 Printing and Binding	3,006	11,730	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	25,085	33,545	32,400	32,400	0	0.0
65704 Jury Fees	253,613	251,851	200,000	215,000	15,000	7.5
65801 Training and Conference	0	549	1,200	1,200	0	0.0
66600 Telephone ISF Charges	62,785	58,762	57,253	49,737	(7,516)	(13.1)
66602 Wireless Tech ISF Charges	2,908	4,162	3,706	2,892	(814)	(22.0)
66701 Maint Contract Machinery	8,080	7,075	9,200	9,200	0	0.0
66703 Publications and Subscriptions	0	0	400	400	0	0.0
66706 Dues Member & Accreditation	0	0	195	195	0	0.0
66902 Copier ISF	5,216	4,921	10,635	8,961	(1,674)	(15.7)
66905 Postage ISF	13,241	13,307	13,900	13,900	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	10,350	11,961	11,200	11,831	631	5.6
67001 Records Services ISF	64,014	20,856	69,523	65,000	(4,523)	(6.5)
Total Expenses Operating	468,974	432,031	463,121	449,225	(13,896)	(3.0)
78100 CO Office Equipment	0	0	10,000	0	(10,000)	(100.0)
Total Expenses Capital	0	0	10,000	0	(10,000)	(100.0)
99710 Interfd Transfer In	403,174	317,551	273,047	265,054	(7,993)	(2.9)
Total Interfund Transfer In	403,174	317,551	273,047	265,054	(7,993)	(2.9)
REVENUE	1,548,124	1,398,946	1,430,725	1,392,475	(38,250)	(2.7)

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Charleston County
Organizational Report
Run Date: 05/21/14

215 Clerk of Court

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	403,174	317,551	273,047	265,054	(7,993)	(2.9)
AVAILABLE	<u>1,951,298</u>	<u>1,716,497</u>	<u>1,703,772</u>	<u>1,657,529</u>	<u>(46,243)</u>	<u>(2.7)</u>
Personnel	2,645,442	2,740,610	2,935,731	3,217,020	281,289	9.6
Operating	468,974	432,031	463,121	449,225	(13,896)	(3.0)
Capital	0	0	10,000	0	(10,000)	(100.0)
EXPENDITURES	<u>3,114,416</u>	<u>3,172,641</u>	<u>3,408,852</u>	<u>3,666,245</u>	<u>257,393</u>	<u>7.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,114,416</u>	<u>3,172,641</u>	<u>3,408,852</u>	<u>3,666,245</u>	<u>257,393</u>	<u>7.6</u>
=====	=====	=====	=====	=====	=====	=====

CLERK OF COURT

GENERAL FUND

JUDICIAL

DEPARTMENT - Clerk of Court

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	
Project Officer I	7 EX	1.00	
Account Supervisor	6 EX	2.00	
Support Enforcement Supervisor	6 EX	1.00	
Account Technician	10 NE	1.00	
Docket Coordinator	10 NE	1.00	
Deputy Clerk of Court II	8 NE	5.00	
Account Specialist II	7 NE	4.00	
Court Specialist II	7 NE	18.00	
Court Specialist I	7 NE	<u>10.00</u>	
TOTAL CURRENT PERSONNEL		<u>50.92</u>	<u>\$ 2,040,512</u>
TOTAL PERSONEL		<u>50.92</u>	<u>\$ 2,040,512</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

X21501101 Family Court IVD

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42805 4D Unit Cost Reimbursement	922,620	864,293	880,000	870,000	(10,000)	(1.1)
42873 IVD Incentive Reimbursement	154,573	137,889	120,000	130,000	10,000	8.3
Total Revenues	1,077,193	1,002,182	1,000,000	1,000,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	227,375	237,425	239,312	253,702	14,390	6.0
54002 Temporaries	72,777	56,463	78,960	74,256	(4,704)	(5.9)
54006 Non Exempt Overtime - Regular	928	378	1,000	1,000	0	0.0
54201 Fringe Benefits - Regular	100,552	101,838	114,320	124,585	10,265	9.0
Total Expenses Personnel	401,632	396,104	433,592	453,543	19,951	4.6
Expenses Operating						
64603 Office Expenses	14,939	12,313	20,000	20,000	0	0.0
64691 Other Operating-JudicialComplex	0	4,950	0	0	0	0.0
64806 Security Patrol Services	7,861	6,191	6,780	7,400	620	9.1
64826 Printing and Binding	2,002	11,710	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	116,329	149,214	144,000	144,000	0	0.0
66600 Telephone ISF Charges	11,615	10,871	26,253	25,863	(390)	(1.5)
66602 Wireless Tech ISF Charges	802	1,200	804	1,608	804	100.0
66701 Maint Contract Machinery	10,704	5,800	11,000	11,000	0	0.0
66800 Fleet ISF	0	0	691	769	78	11.3
66802 Motor Pool ISF	0	0	0	1,283	1,283	0.0
66803 Fleet Parts ISF	58	39	0	0	0	0.0
66805 Fleet Labor ISF	296	211	0	0	0	0.0
66806 Fleet Fuel ISF	1,276	925	1,226	0	(1,226)	(100.0)
66902 Copier ISF	11,345	9,923	12,436	10,574	(1,862)	(15.0)
66905 Postage ISF	12,427	13,832	14,265	14,265	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	11,115	10,873	11,100	10,873	(227)	(2.0)
67001 Records Services ISF	24,913	57	27,788	26,750	(1,038)	(3.7)
Total Expenses Operating	227,700	240,127	283,361	281,403	(1,958)	(0.7)
Expenses Capital						
78100 CO Office Equipment	0	0	10,000	0	(10,000)	(100.0)

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Charleston County
Organizational Budget
Run Date: 05/21/14

X21501101 Family Court IVD

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
89600 Capital Reimbursement Out	0	22,000	0	0	0	0.0
Total Expenses Capital	0	22,000	10,000	0	(10,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	403,174	317,551	273,047	265,054	(7,993)	(2.9)
Total Interfund Transfer Out	403,174	317,551	273,047	265,054	(7,993)	(2.9)
REVENUE	1,077,193	1,002,182	1,000,000	1,000,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,077,193 =====	1,002,182 =====	1,000,000 =====	1,000,000 =====	0 =====	0.0 =====
Personnel	401,632	396,104	433,592	453,543	19,951	4.6
Operating	227,700	240,127	283,361	281,403	(1,958)	(0.7)
Capital	0	22,000	10,000	0	(10,000)	(100.0)
EXPENDITURES	629,332	658,231	726,953	734,946	7,993	1.1
INTERFUND TRANSFER OUT	403,174	317,551	273,047	265,054	(7,993)	(2.9)
DISBURSEMENTS	1,032,506 =====	975,782 =====	1,000,000 =====	1,000,000 =====	0 =====	0.0 =====

CLERK OF COURT

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - IV-D Child Support Enforcement

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 II	7 NE	1.00	
Court Specialist	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.08</u>	\$ <u>253,702</u>
TOTAL PERSONNEL		<u>6.08</u>	\$ <u>253,702</u>

Charleston County
Organizational Report
Run Date: 05/21/14

21502 Clk of Crt Victims Bill

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
43019 CO 100% \$100 Victim Surg	208,955	173,000	120,000	120,000	0	0.0
43021 Victim 35.35% Assessments	31,845	29,885	30,000	30,000	0	0.0
Total Revenues	240,800	202,885	150,000	150,000	0	0.0
REVENUE	240,800	202,885	150,000	150,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	240,800	202,885	150,000	150,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

122000001 Coroner

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	32,425	33,360	28,000	32,500	4,500	16.1
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	6,551	4,149	5,000	6,000	1,000	20.0
43505 Miscellaneous Revenues	607	0	0	0	0	0.0
Total Revenues	41,158	39,084	34,575	40,075	5,500	15.9
Expenses Personnel						
54001 Salaries and Wages - Regular	485,762	501,417	502,095	566,885	64,790	12.9
54002 Temporaries	0	69	0	0	0	0.0
54201 Fringe Benefits - Regular	193,698	204,198	205,859	240,926	35,067	17.0
Total Expenses Personnel	679,460	705,684	707,954	807,811	99,857	14.1
Expenses Operating						
64602 Public Safety Supplies	835	2,491	2,500	0	(2,500)	(100.0)
64603 Office Expenses	2,945	4,349	3,700	3,700	0	0.0
64608 Photo and Microfilm Supply	2,485	100	4,000	4,000	0	0.0
64724 Body Handling/Invest	0	0	0	2,800	2,800	0.0
64804 Professional Medical Services	246	0	2,000	2,000	0	0.0
64810 Autopsy Services	280,800	281,590	327,500	327,500	0	0.0
64823 Toxicology Services	87,192	71,778	90,000	90,000	0	0.0
64825 Special Communications Service	4,394	5,130	4,000	5,000	1,000	25.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	43,898	37,416	31,000	31,000	0	0.0
64925 Radio Communications Fee	3,825	5,028	5,928	6,384	456	7.7
64934 Cremation Services	0	0	1,600	1,600	0	0.0
65704 Jury Fees	0	280	350	350	0	0.0
65705 Court Reporter Fees	952	6,037	3,500	3,500	0	0.0
65801 Training and Conference	5,092	7,840	5,500	5,500	0	0.0
66600 Telephone ISF Charges	6,266	4,266	7,598	7,461	(137)	(1.8)
66602 Wireless Tech ISF Charges	8,065	8,810	6,118	9,468	3,350	54.8
66703 Publications and Subscriptions	277	366	400	400	0	0.0
66704 Internet Access	998	961	912	912	0	0.0
66706 Dues Member & Accreditation	1,803	1,505	1,350	1,350	0	0.0
66731 Contingency Grant Matches	0	0	0	15,000	15,000	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

122000001 Coroner

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	0	(139)	8,310	8,703	393	4.7
66803 Fleet Parts ISF	3,269	3,381	0	0	0	0.0
66804 Fleet Sublet ISF	198	1,322	0	0	0	0.0
66805 Fleet Labor ISF	4,646	3,577	0	0	0	0.0
66806 Fleet Fuel ISF	12,563	10,799	14,601	14,601	0	0.0
66902 Copier ISF	1,695	2,134	3,242	4,639	1,397	43.1
66905 Postage ISF	1,372	2,348	2,165	2,165	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,997	1,901	1,525	1,662	137	9.0
Total Expenses Operating	476,822	464,279	528,858	550,754	21,896	4.1
Interfund Transfer Out						
99700 Interfd Transfer Out	0	2,518	0	0	0	0.0
Total Interfund Transfer Out	0	2,518	0	0	0	0.0
REVENUE	41,158	39,084	34,575	40,075	5,500	15.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	41,158	39,084	34,575	40,075	5,500	15.9
Personnel	679,460	705,684	707,954	807,811	99,857	14.1
Operating	476,822	464,279	528,858	550,754	21,896	4.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,156,282	1,169,963	1,236,812	1,358,565	121,753	9.8
INTERFUND TRANSFER OUT	0	2,518	0	0	0	0.0
DISBURSEMENTS	1,156,282	1,172,481	1,236,812	1,358,565	121,753	9.8

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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 II	8 EX	1.00	
Deputy Coroner I	7 EX	4.00	
Administrative Services Coordinator I	10 NE	1.00	
Forensic Evidence	9 NE	1.00	
Case Coordinator	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		10.00	\$ 545,525
Paralegal	TBD	<u>1.00</u>	<u>21,360</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 566,885</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

124000001 Legislative Delegation

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	115,403	118,328	125,027	126,404	1,377	1.1
54002 Temporaries	493	7,571	0	0	0	0.0
54201 Fringe Benefits - Regular	44,097	47,592	51,261	53,722	2,461	4.8
Total Expenses Personnel	159,993	173,491	176,288	180,126	3,838	2.2
Expenses Operating						
64603 Office Expenses	2,875	2,990	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	349	124	500	500	0	0.0
64654 Noncapital FF&E	0	593	1,500	1,500	0	0.0
64826 Printing and Binding	224	495	820	820	0	0.0
65601 Noncapital IT Purchases	161	775	0	0	0	0.0
65801 Training and Conference	1,703	965	1,940	1,940	0	0.0
66602 Wireless Tech ISF Charges	2,100	1,656	1,786	2,412	626	35.1
66709 Local Mileage Reimbursement	190	113	350	350	0	0.0
66712 Entertainment and Awards	978	1,388	1,750	1,750	0	0.0
66902 Copier ISF	373	463	2,168	2,183	15	0.7
66905 Postage ISF	2,099	2,649	3,652	3,652	0	0.0
66907 Messenger Service ISF	1,209	1,209	1,209	1,209	0	0.0
67000 Records Storage ISF	81	81	81	99	18	22.2
Total Expenses Operating	12,342	13,501	19,256	19,915	659	3.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	159,993	173,491	176,288	180,126	3,838	2.2
Operating	12,342	13,501	19,256	19,915	659	3.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	172,335	186,992	195,544	200,041	4,497	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	172,335	186,992	195,544	200,041	4,497	2.3

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LEGISLATIVE DELEGATION

GENERAL FUND

GENERAL GOVERNMENT

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 II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>126,404</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>126,404</u>

Charleston County
Organizational Report
Run Date: 05/21/14

225 Probate Courts

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42705 Marriage Licenses	244,844	246,630	245,000	255,000	10,000	4.1
42718 Marriage Lic \$20 Dom Violence	88,460	88,260	85,000	90,000	5,000	5.9
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	10,337	10,272	10,000	10,000	0	0.0
42943 Probate Court Fees	747,951	1,026,630	850,000	850,000	0	0.0
42997 Fines/Fees/Filing State Remit	(88,460)	(105,840)	(85,000)	(90,000)	(5,000)	5.9
43200 Advertising Discount	56,493	60,206	55,000	65,000	10,000	18.2
43203 Client Fees	53,307	22,750	35,000	42,000	7,000	20.0
43219 Marriage Ceremonies	16,380	16,908	15,000	17,500	2,500	16.7
43233 Nonprofit Reimbursement	14,000	14,000	14,000	25,000	11,000	78.6
Total Revenues	1,144,887	1,381,391	1,225,575	1,266,075	40,500	3.3
54001 Salaries and Wages - Regular	1,064,422	1,151,579	1,149,654	1,228,698	79,044	6.9
54201 Fringe Benefits - Regular	407,601	453,340	471,358	522,196	50,838	10.8
54400 Contracted Temporary Svc	9,000	0	0	0	0	0.0
Total Expenses Personnel	1,481,023	1,604,919	1,621,012	1,750,894	129,882	8.0
64603 Office Expenses	13,994	18,394	18,200	17,700	(500)	(2.7)
64608 Photo and Microfilm Supply	1,818	568	834	1,170	336	40.3
64678 Parking (Coupons)	8,931	9,094	8,200	6,500	(1,700)	(20.7)
64800 Consultant Fees	33,800	37,800	33,000	33,000	0	0.0
64823 Toxicology Services	51,300	52,410	69,750	76,350	6,600	9.5
64826 Printing and Binding	398	813	1,846	1,846	0	0.0
64840 Contracted Services	231,158	243,570	248,242	250,128	1,886	0.8
65705 Court Reporter Fees	5,258	6,450	6,800	6,800	0	0.0
65801 Training and Conference	20,675	20,370	35,455	35,455	0	0.0
66600 Telephone ISF Charges	17,151	16,054	19,273	18,900	(373)	(1.9)
66602 Wireless Tech ISF Charges	1,902	2,400	1,608	2,358	750	46.6
66701 Maint Contract Machinery	4,653	3,806	3,960	5,130	1,170	29.5
66702 Advertising	39,134	39,662	39,000	41,000	2,000	5.1
66703 Publications and Subscriptions	834	881	976	976	0	0.0
66706 Dues Member & Accreditation	2,619	3,895	4,400	5,140	740	16.8
66709 Local Mileage Reimbursement	725	645	800	750	(50)	(6.2)
66802 Motor Pool ISF	66	27	80	300	220	275.0
66902 Copier ISF	9,648	9,343	14,761	15,655	894	6.1
66905 Postage ISF	27,834	27,867	31,411	31,411	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0

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Charleston County
Organizational Report
Run Date: 05/21/14

225 Probate Courts

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	19,658	19,131	17,403	18,421	1,018	5.8
67001 Records Services ISF	90,993	45,434	89,152	87,652	(1,500)	(1.7)
Total Expenses Operating	<u>584,567</u>	<u>560,632</u>	<u>647,169</u>	<u>658,660</u>	<u>11,491</u>	<u>1.8</u>
78100 CO Office Equipment	<u>0</u>	<u>0</u>	<u>23,560</u>	<u>0</u>	<u>(23,560)</u>	<u>(100.0)</u>
Total Expenses Capital	<u>0</u>	<u>0</u>	<u>23,560</u>	<u>0</u>	<u>(23,560)</u>	<u>(100.0)</u>
99710 Interfd Transfer In	<u>149,092</u>	<u>159,342</u>	<u>146,667</u>	<u>160,800</u>	<u>14,133</u>	<u>9.6</u>
Total Interfund Transfer In	<u>149,092</u>	<u>159,342</u>	<u>146,667</u>	<u>160,800</u>	<u>14,133</u>	<u>9.6</u>
REVENUE	<u>1,144,887</u>	<u>1,381,391</u>	<u>1,225,575</u>	<u>1,266,075</u>	<u>40,500</u>	<u>3.3</u>
INTERFUND TRANSFER IN	<u>149,092</u>	<u>159,342</u>	<u>146,667</u>	<u>160,800</u>	<u>14,133</u>	<u>9.6</u>
AVAILABLE	<u>1,293,979</u>	<u>1,540,733</u>	<u>1,372,242</u>	<u>1,426,875</u>	<u>54,633</u>	<u>4.0</u>
Personnel	<u>1,481,023</u>	<u>1,604,919</u>	<u>1,621,012</u>	<u>1,750,894</u>	<u>129,882</u>	<u>8.0</u>
Operating	<u>584,567</u>	<u>560,632</u>	<u>647,169</u>	<u>658,660</u>	<u>11,491</u>	<u>1.8</u>
Capital	<u>0</u>	<u>0</u>	<u>23,560</u>	<u>0</u>	<u>(23,560)</u>	<u>(100.0)</u>
EXPENDITURES	<u>2,065,590</u>	<u>2,165,551</u>	<u>2,291,741</u>	<u>2,409,554</u>	<u>117,813</u>	<u>5.1</u>
INTERFUND TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
DISBURSEMENTS	<u>2,065,590</u>	<u>2,165,551</u>	<u>2,291,741</u>	<u>2,409,554</u>	<u>117,813</u>	<u>5.1</u>

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PROBATE COURTS

GENERAL FUND

JUDICIAL

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	0.80	
Probate Court Administrator	12 EX	1.00	
Clerk of Probate Court	11 EX	2.00	
Law Clerk	7 EX	1.00	
Drug Court Program Coordinator	5 EX	1.00	
Mental Health Court Coordinator	5 EX	1.00	
Account Specialist II	7 NE	1.00	
Commitment Clerk	7 NE	2.00	
Estate Clerk	7 NE	4.00	
Guardianship/Conservatorship Clerk	7 NE	2.00	
County Services Representative II	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		19.80	\$ 1,181,045
Law Clerk	7 EX	<u>1.00</u>	<u>47,653</u>
TOTAL PERSONNEL		<u>20.80</u>	<u>\$ 1,228,698</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

121000001 Register of Mesne Conveyance

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42911 RMC Documentary Stamps	2,781,822	3,929,709	4,000,000	5,000,000	1,000,000	25.0
42912 Discount on RMC Stamps	197,256	278,652	280,000	350,000	70,000	25.0
42913 RMC Fees	1,179,483	1,410,466	1,400,000	1,400,000	0	0.0
43300 Interest Earnings	222	323	350	400	50	14.3
Total Revenues	4,160,358	5,620,725	5,681,925	6,751,975	1,070,050	18.8
Expenses Personnel						
54001 Salaries and Wages - Regular	1,108,389	1,116,462	1,190,079	1,206,334	16,255	1.4
54002 Temporaries	13,762	32,249	35,000	35,000	0	0.0
54006 Non Exempt Overtime - Regular	2,284	11,089	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	437,913	444,949	499,032	524,642	25,610	5.1
Total Expenses Personnel	1,562,348	1,604,749	1,734,111	1,775,976	41,865	2.4
Expenses Operating						
64600 Postage Direct	318	346	346	366	20	5.8
64603 Office Expenses	5,627	5,718	10,000	10,000	0	0.0
64608 Photo and Microfilm Supply	101	180	7,460	7,460	0	0.0
64611 Copy Supplies	24,493	32,888	24,500	33,000	8,500	34.7
64642 Repair and Maint Supplies	2,919	3,910	4,700	4,700	0	0.0
64654 Noncapital FF&E	0	0	7,500	0	(7,500)	(100.0)
64678 Parking (Coupons)	279	299	200	200	0	0.0
64826 Printing and Binding	15,756	4,687	10,500	18,000	7,500	71.4
64840 Contracted Services	765	853	1,000	1,000	0	0.0
65502 Leases Machinery and Equipment	9,708	8,899	10,680	10,680	0	0.0
65601 Noncapital IT Purchases	618	4,666	0	0	0	0.0
66600 Telephone ISF Charges	12,937	12,108	13,693	13,429	(264)	(1.9)
66602 Wireless Tech ISF Charges	1,102	1,200	804	3,852	3,048	379.1
66701 Maint Contract Machinery	8,274	5,336	5,790	5,790	0	0.0
66902 Copier ISF	3,620	6,308	6,836	7,116	280	4.1
66905 Postage ISF	4,814	5,523	6,459	6,459	0	0.0
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	8,514	8,666	8,210	8,247	37	0.5
67001 Records Services ISF	23,845	3,383	23,250	23,250	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

121000001 Register of Mesne Conveyance

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	126,717	107,997	144,955	156,576	11,621	8.0
REVENUE	4,160,358	5,620,725	5,681,925	6,751,975	1,070,050	18.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,160,358	5,620,725	5,681,925	6,751,975	1,070,050	18.8
Personnel	1,562,348	1,604,749	1,734,111	1,775,976	41,865	2.4
Operating	126,717	107,997	144,955	156,576	11,621	8.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,689,065	1,712,746	1,879,066	1,932,552	53,486	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,689,065	1,712,746	1,879,066	1,932,552	53,486	2.8

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

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	
Assistant Deputy Register Mesne Conveyance	9 EX	1.00	
Senior Imaging Tech	8 EX	1.00	
Document Supervisor III	13 NE	1.00	
Computer Support Specialist	11 NE	1.00	
Account Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Legal Instrument Examiner III	9 NE	10.00	
Legal Instrument Examiner II	8 NE	6.00	
Legal Instrument Examiner I	7 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>27.00</u>	<u>\$ 1,206,334</u>
TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,206,334</u>

Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Asset Forfeiture

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43005 Vice Squad Enforcement	4,324	17,082	5,960	11,000	5,040	84.6
43008 State Seized Funds	123,000	133,685	115,596	107,192	(8,404)	(7.3)
43011 Federal Seized Funds	47,385	122,472	46,900	73,236	26,336	56.2
43300 Interest Earnings	44	12	0	0	0	0.0
43301 Allocated Interest Earnings	1,875	2,101	0	0	0	0.0
43501 Sale of Personal Property	141,945	6,200	0	0	0	0.0
43520 Personal Property Contra	(1,845)	(465)	0	0	0	0.0
Total Revenues	316,728	281,087	168,456	191,428	22,972	13.6
64602 Public Safety Supplies	0	5,088	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	0	439	5,500	4,000	(1,500)	(27.3)
64654 Noncapital FF&E	0	1,083	0	0	0	0.0
64655 Grounds Maint Supplies	0	252	0	0	0	0.0
64669 Noncapital Lien Payoffs	0	4,192	0	0	0	0.0
64929 Towing & other related costs	0	(1,800)	0	0	0	0.0
65601 Noncapital IT Purchases	0	625	0	0	0	0.0
65703 Court Investigative Fee	276	80	1,000	1,000	0	0.0
65801 Training and Conference	1,505	160	12,600	12,600	0	0.0
66701 Maint Contract Machinery	0	1,506	0	1,500	1,500	0.0
66716 Contingency	0	0	120,000	120,000	0	0.0
66722 Police Confidential Fund	33,000	80,128	74,000	114,000	40,000	54.1
Total Expenses Operating	34,781	91,753	215,100	255,100	40,000	18.6
78500 CO Vehicles	0	15,000	0	0	0	0.0
78901 CO Public Safety Equipment	0	5,195	0	165,000	165,000	0.0
78908 CO Lien Payoffs Seized Prop	0	5,107	0	0	0	0.0
78912 CO-Public Safety Canines	978	34,178	15,000	0	(15,000)	(100.0)
89600 Capital Reimbursement Out	0	15,000	0	0	0	0.0
Total Expenses Capital	978	74,480	15,000	165,000	150,000	1,000.0
99700 Interfd Transfer Out	14,969	41,405	0	0	0	0.0
Total Interfund Transfer Out	14,969	41,405	0	0	0	0.0
REVENUE	316,728	281,087	168,456	191,428	22,972	13.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	316,728	281,087	168,456	191,428	22,972	13.6

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Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Asset Forfeiture

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	34,781	91,753	215,100	255,100	40,000	18.6
Capital	978	74,480	15,000	165,000	150,000	1,000.0
EXPENDITURES	<u>35,759</u>	<u>166,233</u>	<u>230,100</u>	<u>420,100</u>	<u>190,000</u>	<u>82.6</u>
INTERFUND TRANSFER OUT	14,969	41,405	0	0	0	0.0
DISBURSEMENTS	<u>50,728</u>	<u>207,638</u>	<u>230,100</u>	<u>420,100</u>	<u>190,000</u>	<u>82.6</u>

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Asset Forfeiture

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Radiation Detection Equipment	1	\$ 153,000	\$ 153,000
78912	Narcotic Patrol Canine	1	12,000	12,000
TOTAL		<u>2</u>		<u>\$ 165,000</u>

Charleston County
Organizational Report
Run Date: 06/02/14

245 Sheriff Detention Center

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42800 Prisoners Per Diem	3,349,304	2,503,841	3,550,000	1,740,000	(1,810,000)	(51.0)
42857 Social Security Prisoner Reimb	34,200	36,800	30,000	40,000	10,000	33.3
42863 Alien Assistance Program	153,099	264,094	200,000	200,000	0	0.0
42902 Records Checks	8,529	8,783	10,000	8,700	(1,300)	(13.0)
42910 Concealed Weapons Fees	3,415	5,540	3,500	4,000	500	14.3
42930 Copy Charges	315	311	300	300	0	0.0
42935 Pay Telephone Commissions	263,110	230,293	250,000	200,000	(50,000)	(20.0)
43500 Reimbursement of Workers Comp	22,167	32,368	0	0	0	0.0
43505 Miscellaneous Revenues	1,690	300	0	0	0	0.0
Total Revenues	3,835,829	3,082,330	4,043,800	2,193,000	(1,850,800)	(45.8)
54001 Salaries and Wages - Regular	15,978,933	16,321,712	17,287,695	17,031,549	(256,146)	(1.5)
54002 Temporaries	14,637	32,253	40,837	34,305	(6,532)	(16.0)
54006 Non Exempt Overtime - Regular	1,044,797	1,113,179	1,018,137	879,661	(138,476)	(13.6)
54007 Holiday Pay - Regular	257,905	263,490	262,662	265,770	3,108	1.2
54008 Anticipated Vacancies	0	0	(250,000)	(300,000)	(50,000)	20.0
54009 Educational Incentive - Police	1,950	1,300	0	0	0	0.0
54201 Fringe Benefits - Regular	6,787,168	7,150,725	7,621,250	7,732,763	111,513	1.5
89100 Personnel Reimbursement In	0	(208,301)	(300,000)	(300,000)	0	0.0
89200 Personnel Reimbursement Out	0	208,301	200,000	200,000	0	0.0
Total Expenses Personnel	24,085,390	24,882,659	25,880,581	25,544,048	(336,533)	(1.3)
64600 Postage Direct	6	0	0	0	0	0.0
64601 Uniforms	103,981	118,058	84,300	101,980	17,680	21.0
64602 Public Safety Supplies	52,501	22,335	25,160	22,000	(3,160)	(12.5)
64603 Office Expenses	46,984	29,301	19,862	35,000	15,138	76.2
64606 Train Supplies and Equip	10,395	4,374	4,950	8,300	3,350	67.7
64610 Inmate Clothing	91,698	123,827	89,778	114,000	24,222	27.0
64616 Bedding and Linens	10,552	44,509	36,592	35,892	(700)	(1.9)
64617 Food and Related Supplies	1,521,011	1,308,417	1,687,288	1,592,288	(95,000)	(5.6)
64620 Weapons and Ammunition	18,591	488	14,850	14,850	0	0.0
64625 Vehicle Fuel	1,371	1,237	7,668	3,000	(4,668)	(60.9)
64642 Repair and Maint Supplies	11,229	7,931	11,944	11,944	0	0.0
64648 Custodial & Laundry	160,871	102,689	130,787	144,350	13,563	10.4
64653 Noncapital 800 MHz Equipment	11,241	0	0	0	0	0.0
64654 Noncapital FF&E	5,654	8,675	0	7,500	7,500	0.0
64655 Grounds Maint Supplies	1,783	4,850	5,500	5,500	0	0.0

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Charleston County
Organizational Report
Run Date: 06/02/14

245 Sheriff Detention Center

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64667 Public Works Projects	25	0	0	0	0	0.0
64800 Consultant Fees	271,920	0	0	0	0	0.0
64804 Professional Medical Services	4,292,475	4,252,646	4,572,104	4,599,049	26,945	0.6
64807 Preemployment Screening	10,022	13,159	8,910	8,910	0	0.0
64826 Printing and Binding	1,935	2,901	2,000	2,000	0	0.0
64840 Contracted Services	0	280,893	286,511	290,809	4,298	1.5
64925 Radio Communications Fee	70,125	92,082	107,160	112,176	5,016	4.7
65601 Noncapital IT Purchases	9,209	17,129	6,510	15,300	8,790	135.0
65700 Transportation of Prisoners	0	12	0	0	0	0.0
65701 Investigations	432	11,999	12,400	12,400	0	0.0
65801 Training and Conference	19,024	23,352	10,000	40,000	30,000	300.0
66600 Telephone ISF Charges	46,406	43,321	37,245	19,992	(17,253)	(46.3)
66601 Pager ISF Charges	1,553	772	975	0	(975)	(100.0)
66602 Wireless Tech ISF Charges	20,410	21,858	18,120	21,948	3,828	21.1
66701 Maint Contract Machinery	56,690	49,912	34,173	51,476	17,303	50.6
66703 Publications and Subscriptions	331	252	265	287	22	8.3
66706 Dues Member & Accreditation	1,128	19,207	7,635	12,289	4,654	61.0
66712 Entertainment and Awards	2,800	1,300	0	0	0	0.0
66800 Fleet ISF	(2,868)	0	49,200	49,200	0	0.0
66802 Motor Pool ISF	0	0	40	40	0	0.0
66803 Fleet Parts ISF	11,965	14,181	0	0	0	0.0
66804 Fleet Sublet ISF	14,536	11,917	0	0	0	0.0
66805 Fleet Labor ISF	15,495	24,059	0	0	0	0.0
66806 Fleet Fuel ISF	49,965	41,651	45,000	45,000	0	0.0
66902 Copier ISF	81,725	83,028	120,627	115,215	(5,412)	(4.5)
66905 Postage ISF	825	651	1,254	1,254	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	15,767	19,113	17,170	18,723	1,553	9.0
67001 Records Services ISF	59,775	70,846	63,050	63,050	0	0.0
Total Expenses Operating	7,101,556	6,874,950	7,521,046	7,577,740	56,694	0.8
78300 CO IT Purchase	0	0	7,053	0	(7,053)	(100.0)
Total Expenses Capital	0	0	7,053	0	(7,053)	(100.0)
99700 Interfd Transfer Out	50,000	0	0	0	0	0.0
Total Interfund Transfer Out	50,000	0	0	0	0	0.0

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Charleston County
Organizational Report
Run Date: 06/02/14

245 Sheriff Detention Center

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
REVENUE	3,835,829	3,082,330	4,043,800	2,193,000	(1,850,800)	(45.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>3,835,829</u>	<u>3,082,330</u>	<u>4,043,800</u>	<u>2,193,000</u>	<u>(1,850,800)</u>	<u>(45.8)</u>
Personnel	24,085,390	24,882,659	25,880,581	25,544,048	(336,533)	(1.3)
Operating	7,101,556	6,874,950	7,521,046	7,577,740	56,694	0.8
Capital	0	0	7,053	0	(7,053)	(100.0)
EXPENDITURES	<u>31,186,946</u>	<u>31,757,609</u>	<u>33,408,680</u>	<u>33,121,788</u>	<u>(286,892)</u>	<u>(0.8)</u>
INTERFUND TRANSFER OUT	50,000	0	0	0	0	0.0
DISBURSEMENTS	<u>31,236,946</u>	<u>31,757,609</u>	<u>33,408,680</u>	<u>33,121,788</u>	<u>(286,892)</u>	<u>(0.8)</u>

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

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	
IT Assistant Manager	13 EX	1.00	
Detention Captain	12 EX	4.00	
Contracts Manager II	8 EX	1.00	
Intelligence Analyst	14 NE	1.00	
Detention Lieutenant	13 NE	16.00	
Computer Support Specialist	11 NE	2.00	
Detention Sergeant	11 NE	43.00	
Community Services Coordinator	10 NE	1.00	
Paralegal	10 NE	1.00	
Inactive Records Supervisor	9 NE	1.00	
Administrative Assistant III	8 NE	4.00	
Assistant Community Services Coordinator	8 NE	1.00	
Detention Officer	8 NE	352.00	
Law Enforcement Specialist II	7 NE	<u>23.00</u>	
TOTAL CURRENT PERSONNEL		<u>454.00</u>	<u>\$ 17,031,549</u>
TOTAL PERSONNEL		<u>454.00</u>	<u>\$ 17,031,549</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

P24506001 Sheriff IVD

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42805 4D Unit Cost Reimbursement	93,588	52,272	55,000	55,000	0	0.0
Total Revenues	93,588	52,272	55,000	55,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	55,648	49,533	50,706	50,822	116	0.2
54009 Educational Incentive - Police	2,853	2,850	2,850	2,850	0	0.0
54201 Fringe Benefits - Regular	23,363	21,489	21,958	22,810	852	3.9
Total Expenses Personnel	81,864	73,872	75,514	76,482	968	1.3
Expenses Operating						
66600 Telephone ISF Charges	3,586	3,355	3,550	3,482	(68)	(1.9)
66602 Wireless Tech ISF Charges	3,600	0	0	0	0	0.0
Total Expenses Operating	7,186	3,355	3,550	3,482	(68)	(1.9)
Interfund Transfer In						
99710 Interfd Transfer In	0	24,955	24,064	24,964	900	3.7
Total Interfund Transfer In	0	24,955	24,064	24,964	900	3.7
Interfund Transfer Out						
99700 Interfd Transfer Out	4,538	0	0	0	0	0.0
Total Interfund Transfer Out	4,538	0	0	0	0	0.0
REVENUE	93,588	52,272	55,000	55,000	0	0.0
INTERFUND TRANSFER IN	0	24,955	24,064	24,964	900	3.7
AVAILABLE	93,588	77,227	79,064	79,964	900	1.1
Personnel	81,864	73,872	75,514	76,482	968	1.3
Operating	7,186	3,355	3,550	3,482	(68)	(1.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	89,050	77,227	79,064	79,964	900	1.1
INTERFUND TRANSFER OUT	4,538	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

P24506001 Sheriff IVD

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	93,588	77,227	79,064	79,964	900	1.1

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - 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>50,822</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>50,822</u>

Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Law Enforcement

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42703 Gold Permits	200	350	200	200	0	0.0
42729 Non Ferrous Metals Permit	2,400	400	2,400	400	(2,000)	(83.3)
42805 4D Unit Cost Reimbursement	9,983	0	0	0	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42864 Federal Reimbursement	114,465	112,828	40,000	50,000	10,000	25.0
42902 Records Checks	4,910	5,111	4,500	5,300	800	17.8
42929 Animal Shelter Fees	34,395	34,388	36,000	0	(36,000)	(100.0)
42930 Copy Charges	531	931	250	1,900	1,650	660.0
42940 CO 44% \$100 Filing Fee	6,940	7,950	7,000	8,500	1,500	21.4
42946 Sheriffs Civil Fees	75,103	74,928	50,000	60,000	10,000	20.0
43026 DUI/DUS Revenue	1,475	4,009	4,000	3,000	(1,000)	(25.0)
43244 Off-Duty Vehicle Use	11,729	17,110	13,000	29,500	16,500	126.9
43250 Sheriff Escort Fee	1,530	1,270	1,000	1,000	0	0.0
43500 Reimbursement of Workers Comp	19,983	16,533	0	0	0	0.0
43505 Miscellaneous Revenues	47,419	8,024	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	2,930	0	0	0	0.0
Total Revenues	332,638	288,337	159,925	161,375	1,450	0.9
54001 Salaries and Wages - Regular	13,588,571	14,150,135	14,186,743	14,708,800	522,057	3.7
54002 Temporaries	255,037	288,697	170,763	256,823	86,060	50.4
54005 Other Salary Costs - Regular	3,960	4,578	3,875	3,159	(716)	(18.5)
54006 Non Exempt Overtime - Regular	506,630	661,132	300,000	437,550	137,550	45.9
54007 Holiday Pay - Regular	79,763	88,489	86,404	94,971	8,567	9.9
54008 Anticipated Vacancies	0	0	(250,000)	(250,000)	0	0.0
54009 Educational Incentive - Police	318,808	321,153	346,650	340,350	(6,300)	(1.8)
54201 Fringe Benefits - Regular	5,703,309	6,252,221	6,152,858	6,680,054	527,196	8.6
89100 Personnel Reimbursement In	(63,525)	(80,605)	(276,710)	(284,782)	(8,072)	2.9
Total Expenses Personnel	20,392,553	21,685,800	20,720,583	21,986,925	1,266,342	6.1
64600 Postage Direct	94	315	0	550	550	0.0
64601 Uniforms	166,759	312,999	120,119	182,081	61,962	51.6
64602 Public Safety Supplies	98,808	133,088	49,904	49,904	0	0.0
64603 Office Expenses	97,743	76,896	48,000	70,000	22,000	45.8
64606 Train Supplies and Equip	1,531	673	1,500	1,500	0	0.0
64608 Photo and Microfilm Supply	165	6,574	500	2,000	1,500	300.0
64618 Aviation Fuel	15,656	16,685	10,800	17,400	6,600	61.1
64619 Aviation Parts	13,693	94,056	18,000	23,500	5,500	30.6

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Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Law Enforcement

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64620 Weapons and Ammunition	51,341	238,273	54,000	54,000	0	0.0
64622 Vehicle Auxillary Equip	460,251	390,929	124,225	55,008	(69,217)	(55.7)
64625 Vehicle Fuel	21,395	32,929	27,200	37,884	10,684	39.3
64626 Marine Fuel	0	1,935	0	3,000	3,000	0.0
64627 Marine Operating Supplies	1,969	8,004	0	3,000	3,000	0.0
64642 Repair and Maint Supplies	18,325	14,583	3,000	10,000	7,000	233.3
64645 Fencing Supplies	0	1,870	0	0	0	0.0
64648 Custodial & Laundry	509	0	0	0	0	0.0
64650 K9 Expenses	17,661	20,171	18,975	18,975	0	0.0
64653 Noncapital 800 MHz Equipment	0	5,011	0	0	0	0.0
64654 Noncapital FF&E	18,744	7,916	0	5,000	5,000	0.0
64667 Public Works Projects	4	67	0	0	0	0.0
64678 Parking (Coupons)	5,956	8,405	5,400	5,400	0	0.0
64800 Consultant Fees	14,476	0	0	0	0	0.0
64804 Professional Medical Services	500	810	675	675	0	0.0
64807 Preemployment Screening	4,110	5,973	5,460	5,460	0	0.0
64826 Printing and Binding	17,229	12,112	6,500	16,500	10,000	153.8
64829 Animal Shelter Expenses	875,173	879,948	921,264	1,271,264	350,000	38.0
64925 Radio Communications Fee	215,250	279,255	329,232	331,968	2,736	0.8
65202 Coastal Crisis Chaplaincy	0	0	25,000	25,000	0	0.0
65302 DP Land Line Charges	7,742	7,271	7,308	7,308	0	0.0
65500 Leases Land and Building	5,830	5,143	10,662	10,986	324	3.0
65505 Leases Aviation Manager	18,897	19,416	20,112	20,718	606	3.0
65601 Noncapital IT Purchases	19,119	42,552	4,250	10,800	6,550	154.1
65700 Transportation of Prisoners	18,955	16,649	21,480	21,480	0	0.0
65701 Investigations	3,473	13,106	10,656	10,656	0	0.0
65703 Court Investigative Fee	15,502	7,775	6,370	15,000	8,630	135.5
65801 Training and Conference	53,078	62,095	80,000	80,000	0	0.0
66600 Telephone ISF Charges	202,151	189,196	189,996	189,996	0	0.0
66601 Pager ISF Charges	3,147	133	181	0	(181)	(100.0)
66602 Wireless Tech ISF Charges	109,476	59,330	83,622	139,224	55,602	66.5
66701 Maint Contract Machinery	19,920	27,458	26,603	37,892	11,289	42.4
66703 Publications and Subscriptions	5,399	7,480	6,010	7,481	1,471	24.5
66706 Dues Member & Accreditation	25,627	29,598	23,875	28,389	4,514	18.9
66709 Local Mileage Reimbursement	19	98	0	0	0	0.0

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Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Law Enforcement

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	2,300	2,000	0	0	0	0.0
66722 Police Confidential Fund	0	2,000	0	0	0	0.0
66731 Contingency Grant Matches	0	0	0	9,601	9,601	0.0
66765 DUI/DUS Expenditures	424	276	2,800	3,000	200	7.1
66767 Maint Contract Software	0	0	0	84,894	84,894	0.0
66785 Lump Sum Approp - Debt	0	0	0	100,000	100,000	0.0
66800 Fleet ISF	(29,670)	(92,313)	1,033,613	1,033,613	0	0.0
66802 Motor Pool ISF	15	89	20	20	0	0.0
66803 Fleet Parts ISF	301,956	372,231	0	0	0	0.0
66804 Fleet Sublet ISF	140,762	195,046	0	0	0	0.0
66805 Fleet Labor ISF	379,723	460,899	0	0	0	0.0
66806 Fleet Fuel ISF	1,284,429	1,269,548	1,444,316	1,444,316	0	0.0
66902 Copier ISF	48,217	49,091	78,956	110,609	31,653	40.1
66905 Postage ISF	24,636	22,851	29,841	29,841	0	0.0
66907 Messenger Service ISF	8,072	8,072	8,072	8,072	0	0.0
67000 Records Storage ISF	12,022	13,386	10,900	12,577	1,677	15.4
67001 Records Services ISF	25,845	40,711	40,237	40,237	0	0.0
89300 Operating Reimbursement In	(8,549)	(7,128)	(45,309)	(48,250)	(2,941)	6.5
Total Expenses Operating	4,815,859	5,373,536	4,864,325	5,598,529	734,204	15.1
77700 CO Modular Unit Purchase	0	9,780	0	0	0	0.0
78300 CO IT Purchase	0	73,290	0	0	0	0.0
78901 CO Public Safety Equipment	0	26,296	0	0	0	0.0
78902 CO Miscellaneous Equipment	38,811	10,467	0	0	0	0.0
78907 CO Marine Equipment	0	8,800	0	0	0	0.0
Total Expenses Capital	38,811	128,633	0	0	0	0.0
99710 Interfd Transfer In	4,538	0	0	0	0	0.0
Total Interfund Transfer In	4,538	0	0	0	0	0.0
99700 Interfd Transfer Out	230,422	118,885	116,788	101,275	(15,513)	(13.3)
Total Interfund Transfer Out	230,422	118,885	116,788	101,275	(15,513)	(13.3)
REVENUE	332,638	288,337	159,925	161,375	1,450	0.9
INTERFUND TRANSFER IN	4,538	0	0	0	0	0.0
AVAILABLE	337,176	288,337	159,925	161,375	1,450	0.9

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Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Law Enforcement

Description Category =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Personnel	20,392,553	21,685,800	20,720,583	21,986,925	1,266,342	6.1
Operating	4,815,859	5,373,536	4,864,325	5,598,529	734,204	15.1
Capital	38,811	128,633	0	0	0	0.0
EXPENDITURES	<u>25,247,223</u>	<u>27,187,969</u>	<u>25,584,908</u>	<u>27,585,454</u>	<u>2,000,546</u>	<u>7.8</u>
INTERFUND TRANSFER OUT	230,422	118,885	116,788	101,275	(15,513)	(13.3)
DISBURSEMENTS	<u>25,477,645</u> =====	<u>27,306,854</u> =====	<u>25,701,696</u> =====	<u>27,686,729</u> =====	<u>1,985,033</u> =====	<u>7.7</u> =====

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Sheriff	15 EXEC	1.00	
Undersheriff	15 EXEC	1.00	
Chief Deputy Sheriff	14 EXEC	2.00	
Deputy Sheriff - Major	14 EX	4.00	
IT Manager	14 EX	1.00	
Deputy Sheriff - Captain	13 EX	10.00	
Administrative Services Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
Auditor II	7 EX	1.00	
Executive Assistant to the Sheriff	7 EX	1.00	
Human Resources Coordinator	7 EX	1.00	
Victim Witness Advocate Coordinator	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Records Manager	6 EX	1.00	
Chief Pilot	14 NE	1.00	
Deputy Sheriff Lieutenant	14 NE	19.00	
Intelligence Analyst	14 NE	1.00	
Deputy Sheriff Sergeant	13 NE	28.00	
Helicopter Pilot	13 NE	2.00	
Administrative Specialist	11 NE	4.00	
Computer Support Specialist	11 NE	2.00	
Master Deputy Sheriff	11 NE	83.00	
NCIC/TAC Coordinator	11 NE	1.00	
Account Technician	10 NE	5.00	
Deputy Sheriff	10 NE	100.00	
Paralegal	10 NE	1.00	
Victim Witness Advocate II	10 NE	1.00	
Grant Writer	9 NE	1.00	

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PERSONNEL (Full-Time Equivalency)

Legal Assistant II	9 NE	1.00
Administrative Assistant III	8 NE	5.00
Crime Analyst	8 NE	2.00
Integ Ballistic Identification System Specialist	8 NE	1.00
Judicial Deputy Sheriff	8 NE	10.00
Law Enforcement Records Coordinator	8 NE	3.00
Administrative Assistant II	7 NE	3.00
Law Enforcement Specialist II	7 NE	18.00
Inventory Control Specialist I	6 NE	<u>1.00</u>
TOTAL CURRENT PERSONNEL		<u>320.00</u> \$ <u>14,708,800</u>
TOTAL PERSONNEL		<u>320.00</u> \$ <u>14,708,800</u>

Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Programs

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	103,500	103,500	103,500	103,500	0	0.0
43293 Sex Offender Registry Fee	0	32,100	33,000	55,500	22,500	68.2
43296 State Remit-Sex Off Registry	0	(10,700)	(11,000)	(18,500)	(7,500)	68.2
43505 Miscellaneous Revenues	1,304	0	0	0	0	0.0
43509 Vending Machine Commissions	368,886	376,449	357,720	357,720	0	0.0
Total Revenues	473,690	501,349	483,220	498,220	15,000	3.1
54001 Salaries and Wages - Regular	166,466	189,990	223,525	214,445	(9,080)	(4.1)
54006 Non Exempt Overtime - Regular	42,431	329	35,000	11,000	(24,000)	(68.6)
54007 Holiday Pay - Regular	169	184	497	460	(37)	(7.4)
54009 Educational Incentive - Police	9,159	9,150	9,150	5,700	(3,450)	(37.7)
54201 Fringe Benefits - Regular	82,507	81,147	109,951	98,430	(11,521)	(10.5)
Total Expenses Personnel	300,732	280,800	378,123	330,035	(48,088)	(12.7)
64601 Uniforms	0	0	22,500	22,500	0	0.0
64602 Public Safety Supplies	4,873	2,096	10,000	10,000	0	0.0
64603 Office Expenses	0	72	0	0	0	0.0
64610 Inmate Clothing	0	82	0	0	0	0.0
64615 Other Operating Supplies	13,006	10,853	22,500	22,500	0	0.0
64617 Food and Related Supplies	171	677	7,750	7,750	0	0.0
64620 Weapons and Ammunition	1,488	9,201	23,985	15,000	(8,985)	(37.5)
64642 Repair and Maint Supplies	0	0	23,044	0	(23,044)	(100.0)
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64654 Noncapital FF&E	0	2,474	0	0	0	0.0
65601 Noncapital IT Purchases	0	7,891	54,600	0	(54,600)	(100.0)
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65703 Court Investigative Fee	0	1,626	11,000	4,200	(6,800)	(61.8)
65801 Training and Conference	1,840	24,002	2,200	12,200	10,000	454.5
66703 Publications and Subscriptions	456	0	5,000	5,000	0	0.0
66716 Contingency	0	0	51,000	59,702	8,702	17.1
66720 Inmate Compensation	62,693	56,293	90,000	90,000	0	0.0
66721 Bank Charges	21,795	20,926	26,400	26,400	0	0.0
Total Expenses Operating	106,322	136,193	410,979	336,252	(74,727)	(18.2)
78300 CO IT Purchase	0	0	0	300,000	300,000	0.0
78901 CO Public Safety Equipment	0	0	160,000	0	(160,000)	(100.0)
78902 CO Miscellaneous Equipment	181,177	0	0	0	0	0.0
Total Expenses Capital	181,177	0	160,000	300,000	140,000	87.5

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Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Programs

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99710 Interfd Transfer In	92,352	92,935	92,724	76,311	(16,413)	(17.7)
Total Interfund Transfer In	<u>92,352</u>	<u>92,935</u>	<u>92,724</u>	<u>76,311</u>	<u>(16,413)</u>	<u>(17.7)</u>
REVENUE	473,690	501,349	483,220	498,220	15,000	3.1
INTERFUND TRANSFER IN	92,352	92,935	92,724	76,311	(16,413)	(17.7)
AVAILABLE	<u>566,042</u>	<u>594,284</u>	<u>575,944</u>	<u>574,531</u>	<u>(1,413)</u>	<u>(0.2)</u>
	=====	=====	=====	=====	=====	=====
Personnel	300,732	280,800	378,123	330,035	(48,088)	(12.7)
Operating	106,322	136,193	410,979	336,252	(74,727)	(18.2)
Capital	181,177	0	160,000	300,000	140,000	87.5
EXPENDITURES	<u>588,231</u>	<u>416,993</u>	<u>949,102</u>	<u>966,287</u>	<u>17,185</u>	<u>1.8</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>588,231</u>	<u>416,993</u>	<u>949,102</u>	<u>966,287</u>	<u>17,185</u>	<u>1.8</u>
	=====	=====	=====	=====	=====	=====

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SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Programs

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Inmate Program Coordinator	13 NE	1.00	
Deputy Sheriff	10 NE	3.00	
Chaplain/Religious Coordinator	9 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>214,445</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>214,445</u>

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Programs

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Inmate Welfare Technology Hardware and Software	1	\$ 300,000	\$ 300,000
TOTAL		<u>1</u>		<u>\$ 300,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

124502001 Sheriff School Crossing Guards

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	504,507	537,823	525,000	763,966	238,966	45.5
54006 Non Exempt Overtime - Regular	779	6,999	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(171,232)	(171,232)	0.0
54201 Fringe Benefits - Regular	145,948	125,564	135,000	144,830	9,830	7.3
Total Expenses Personnel	651,234	670,386	660,000	737,564	77,564	11.8
Expenses Operating						
64601 Uniforms	8,446	6,552	8,000	12,000	4,000	50.0
Total Expenses Operating	8,446	6,552	8,000	12,000	4,000	50.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	651,234	670,386	660,000	737,564	77,564	11.8
Operating	8,446	6,552	8,000	12,000	4,000	50.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	659,680	676,938	668,000	749,564	81,564	12.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	659,680	676,938	668,000	749,564	81,564	12.2

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SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - School Crossing Guards

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 (123)	Exempt	<u>48.05</u>	
TOTAL CURRENT PERSONNEL		<u>49.74</u>	\$ <u>763,966</u>
TOTAL PERSONNEL		<u>49.74</u>	\$ <u>763,966</u>

Charleston County
Organizational Report
Run Date: 05/29/14

245 Sheriff: Victim Bill of Rights

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	144,193	135,793	138,658	143,924	5,266	3.8
54006 Non Exempt Overtime - Regular	156	78	500	300	(200)	(40.0)
54007 Holiday Pay - Regular	807	849	1,300	1,500	200	15.4
54201 Fringe Benefits - Regular	55,551	53,992	57,588	61,934	4,346	7.5
Total Expenses Personnel	200,707	190,712	198,046	207,658	9,612	4.9
65605 DP Refresh Costs	1,710	2,208	2,208	2,028	(180)	(8.1)
Total Expenses Operating	1,710	2,208	2,208	2,028	(180)	(8.1)
99710 Interfd Transfer In	50,000	0	0	0	0	0.0
Total Interfund Transfer In	50,000	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	50,000	0	0	0	0	0.0
AVAILABLE	50,000	0	0	0	0	0.0
Personnel	200,707	190,712	198,046	207,658	9,612	4.9
Operating	1,710	2,208	2,208	2,028	(180)	(8.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	202,417	192,920	200,254	209,686	9,432	4.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	202,417	192,920	200,254	209,686	9,432	4.7

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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>
Victim Witness Advocate II	10 NE	2.00	
Victim Witness Advocate I	8 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>143,924</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>143,924</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43284 AEP Fees	87,061	79,611	87,000	87,000	0	0.0
43300 Interest Earnings	1,188	0	0	0	0	0.0
Total Revenues	88,249	79,611	87,000	87,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	33,586	45,497	56,672	64,313	7,641	13.5
54006 Non Exempt Overtime - Regular	0	553	0	0	0	0.0
54201 Fringe Benefits - Regular	13,160	17,938	23,235	27,333	4,098	17.6
Total Expenses Personnel	46,746	63,988	79,907	91,646	11,739	14.7
Expenses Operating						
64603 Office Expenses	130	611	1,500	1,500	0	0.0
65605 DP Refresh Costs	478	543	543	855	312	57.5
65801 Training and Conference	0	0	500	500	0	0.0
66709 Local Mileage Reimbursement	225	7	200	200	0	0.0
Total Expenses Operating	833	1,161	2,743	3,055	312	11.4
Interfund Transfer Out						
99700 Interfd Transfer Out	0	14,999	29,688	31,663	1,975	6.7
Total Interfund Transfer Out	0	14,999	29,688	31,663	1,975	6.7
REVENUE	88,249	79,611	87,000	87,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	88,249	79,611	87,000	87,000	0	0.0
Personnel	46,746	63,988	79,907	91,646	11,739	14.7
Operating	833	1,161	2,743	3,055	312	11.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	47,579	65,149	82,650	94,701	12,051	14.6
INTERFUND TRANSFER OUT	0	14,999	29,688	31,663	1,975	6.7
DISBURSEMENTS	47,579	80,148	112,338	126,364	14,026	12.5

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Alcohol Education Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Diversion Manager	10 EX	0.30	
PTI Specialist	10 NE	0.20	
Legal Assistant II/Other	9 NE	0.80	
County Services Rep I	4 NE	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>64,313</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>64,313</u>

Charleston County
Organizational Budget
Run Date: .05/21/14

S23521001 Solicit Bond Estreat

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43018 Bonds Estreatment	37,700	36,218	35,000	35,000	0	0.0
43300 Interest Earnings	12	0	0	0	0	0.0
Total Revenues	37,712	36,218	35,000	35,000	0	0.0
Expenses Operating						
64603 Office Expenses	6,860	3,133	3,000	3,000	0	0.0
64841 Court Filing Fee	520	0	0	0	0	0.0
65200 Contributions	100	2,770	0	0	0	0.0
65410 Miscellaneous Insurance	0	209	0	0	0	0.0
65601 Noncapital IT Purchases	180	0	1,500	1,500	0	0.0
65801 Training and Conference	975	850	500	500	0	0.0
66706 Dues Member & Accreditation	100	550	0	0	0	0.0
Total Expenses Operating	8,735	7,512	5,000	5,000	0	0.0
Expenses Capital						
89600 Capital Reimbursement Out	1,605	5,726	0	0	0	0.0
Total Expenses Capital	1,605	5,726	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	89,890	0	(89,890)	(100.0)
Total Interfund Transfer Out	0	0	89,890	0	(89,890)	(100.0)
REVENUE	37,712	36,218	35,000	35,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	37,712	36,218	35,000	35,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	8,735	7,512	5,000	5,000	0	0.0
Capital	1,605	5,726	0	0	0	0.0
EXPENDITURES	10,340	13,238	5,000	5,000	0	0.0
INTERFUND TRANSFER OUT	0	0	89,890	0	(89,890)	(100.0)

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Charleston County
 Organizational Budget
 Run Date: 05/21/14

S23521001 Solicit Bond Estreat

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	10,340	13,238	94,890	5,000	(89,890)	(94.7)

Charleston County
Organizational Budget
Run Date: 05/21/14

S23517001 Solic-CDV Appropriation

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42807 State Grants-Operating	0	100,000	100,000	100,000	0	0.0
Total Revenues	0	100,000	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	59,340	58,562	62,861	4,299	7.3
54002 Temporaries	0	23,824	24,382	0	(24,382)	(100.0)
54201 Fringe Benefits - Regular	0	26,542	28,887	26,716	(2,171)	(7.5)
Total Expenses Personnel	0	109,706	111,831	89,577	(22,254)	(19.9)
Expenses Operating						
66709 Local Mileage Reimbursement	0	141	0	0	0	0.0
Total Expenses Operating	0	141	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	9,847	11,831	0	(11,831)	(100.0)
Total Interfund Transfer In	0	9,847	11,831	0	(11,831)	(100.0)
REVENUE	0	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	9,847	11,831	0	(11,831)	(100.0)
AVAILABLE	0	109,847	111,831	100,000	(11,831)	(10.6)
Personnel	0	109,706	111,831	89,577	(22,254)	(19.9)
Operating	0	141	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	109,847	111,831	89,577	(22,254)	(19.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	109,847	111,831	89,577	(22,254)	(19.9)

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Criminal Domestic Violence Appropriation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Solicitor	9 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>62,861</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>62,861</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23520001 Solicitor Drug Court

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	222,526	237,824	220,000	240,000	20,000	9.1
42879 Condition Discharge Allocation	38,989	43,716	40,000	33,500	(6,500)	(16.2)
Total Revenues	261,515	281,540	260,000	273,500	13,500	5.2
Expenses Personnel						
54001 Salaries and Wages - Regular	47,618	48,877	49,340	50,541	1,201	2.4
54201 Fringe Benefits - Regular	18,257	19,344	20,230	21,479	1,249	6.2
Total Expenses Personnel	65,875	68,221	69,570	72,020	2,450	3.5
Expenses Operating						
64800 Consultant Fees	400	(400)	0	0	0	0.0
64820 Counseling Services	55,659	57,095	80,000	70,000	(10,000)	(12.5)
65605 DP Refresh Costs	311	543	543	371	(172)	(31.7)
65801 Training and Conference	2,851	0	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	51	33	0	0	0	0.0
Total Expenses Operating	59,272	57,271	84,043	73,871	(10,172)	(12.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	149,092	159,342	146,667	160,800	14,133	9.6
Total Interfund Transfer Out	149,092	159,342	146,667	160,800	14,133	9.6
REVENUE	261,515	281,540	260,000	273,500	13,500	5.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	261,515	281,540	260,000	273,500	13,500	5.2
Personnel	65,875	68,221	69,570	72,020	2,450	3.5
Operating	59,272	57,271	84,043	73,871	(10,172)	(12.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	125,147	125,492	153,613	145,891	(7,722)	(5.0)
INTERFUND TRANSFER OUT	149,092	159,342	146,667	160,800	14,133	9.6
DISBURSEMENTS	274,239	284,834	300,280	306,691	6,411	2.1

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Drug Court

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Managing Assistant Solicitor	12 EX	0.40	
Assistant Solicitor	9 EX	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>50,541</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>50,541</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23518001 Solicitor DUI Appropriation

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	0	0	100,000	75,000	(25,000)	(25.0)
Total Revenues	0	0	100,000	75,000	(25,000)	(25.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	70,922	70,559	(363)	(0.5)
54201 Fringe Benefits - Regular	0	0	29,078	29,988	910	3.1
Total Expenses Personnel	0	0	100,000	100,547	547	0.5
Expenses Operating						
65605 DP Refresh Costs	0	0	0	570	570	0.0
Total Expenses Operating	0	0	0	570	570	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	26,117	26,117	0.0
Total Interfund Transfer In	0	0	0	26,117	26,117	0.0
REVENUE	0	0	100,000	75,000	(25,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	26,117	26,117	0.0
AVAILABLE	0	0	100,000	101,117	1,117	1.1
Personnel	0	0	100,000	100,547	547	0.5
Operating	0	0	0	570	570	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	100,000	101,117	1,117	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	100,000	101,117	1,117	1.1

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - DUI State Appropriation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Solicitor	9 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>70,559</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>70,559</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23522001 Solicitor Expungements

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/\$35 Expungement Fee	166,350	170,825	166,000	170,000	4,000	2.4
43300 Interest Earnings	1,497	1,036	0	0	0	0.0
Total Revenues	167,847	171,861	166,000	170,000	4,000	2.4
Expenses Personnel						
54001 Salaries and Wages - Regular	57,300	130,746	155,463	308,127	152,664	98.2
54002 Temporaries	4,484	21,047	0	54,000	54,000	0.0
54006 Non Exempt Overtime - Regular	164	194	0	0	0	0.0
54201 Fringe Benefits - Regular	23,148	54,710	63,740	142,834	79,094	124.1
Total Expenses Personnel	85,096	206,697	219,203	504,961	285,758	130.4
Expenses Operating						
64601 Uniforms	27	0	0	0	0	0.0
64603 Office Expenses	4,885	5,427	5,000	5,000	0	0.0
64826 Printing and Binding	0	0	500	500	0	0.0
65601 Noncapital IT Purchases	699	0	2,000	2,000	0	0.0
65605 DP Refresh Costs	1,912	2,171	2,171	3,598	1,427	65.7
Total Expenses Operating	7,523	7,598	9,671	11,098	1,427	14.8
REVENUE	167,847	171,861	166,000	170,000	4,000	2.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	167,847	171,861	166,000	170,000	4,000	2.4
Personnel	85,096	206,697	219,203	504,961	285,758	130.4
Operating	7,523	7,598	9,671	11,098	1,427	14.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	92,619	214,295	228,874	516,059	287,185	125.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	92,619	214,295	228,874	516,059	287,185	125.5

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Expungement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Solicitor	9 EX	3.00	
Legal Services Manager	8 EX	0.23	
Administrative Assistant II	7 NE	1.00	
Case Management Assistant	7 NE	0.08	
Legal Assistant I	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.31</u>	<u>\$ 308,127</u>
TOTAL PERSONNEL		<u>6.31</u>	<u>\$ 308,127</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23523001 Solicitor Juv Ed Prog

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	60,000	60,000	60,000	60,000	0	0.0
43217 Juvenile Arbitration Fees	34,243	35,152	34,000	35,000	1,000	2.9
Total Revenues	94,243	95,152	94,000	95,000	1,000	1.1
Expenses Personnel						
54001 Salaries and Wages - Regular	85,471	87,758	86,172	87,139	967	1.1
54201 Fringe Benefits - Regular	32,998	34,109	35,330	37,034	1,704	4.8
Total Expenses Personnel	118,469	121,867	121,502	124,173	2,671	2.2
Expenses Operating						
64603 Office Expenses	171	0	500	500	0	0.0
65410 Miscellaneous Insurance	584	604	0	0	0	0.0
65605 DP Refresh Costs	956	1,086	1,086	1,140	54	5.0
65801 Training and Conference	118	208	250	500	250	100.0
66706 Dues Member & Accreditation	130	70	350	350	0	0.0
Total Expenses Operating	1,959	1,968	2,186	2,490	304	13.9
Interfund Transfer In						
99710 Interfd Transfer In	0	14,999	29,688	31,663	1,975	6.7
Total Interfund Transfer In	0	14,999	29,688	31,663	1,975	6.7
REVENUE	94,243	95,152	94,000	95,000	1,000	1.1
INTERFUND TRANSFER IN	0	14,999	29,688	31,663	1,975	6.7
AVAILABLE	94,243	110,151	123,688	126,663	2,975	2.4
Personnel	118,469	121,867	121,502	124,173	2,671	2.2
Operating	1,959	1,968	2,186	2,490	304	13.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	120,428	123,835	123,688	126,663	2,975	2.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	120,428	123,835	123,688	126,663	2,975	2.4

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Juvenile Education Program

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>87,139</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>87,139</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23503001 Solicitor PTI Fees

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	353,231	340,685	345,000	340,000	(5,000)	(1.4)
43300 Interest Earnings	3,254	1,002	0	0	0	0.0
Total Revenues	356,485	341,687	345,000	340,000	(5,000)	(1.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	288,766	313,688	300,698	250,395	(50,303)	(16.7)
54006 Non Exempt Overtime - Regular	194	2,163	0	0	0	0.0
54201 Fringe Benefits - Regular	110,589	123,193	116,181	106,418	(9,763)	(8.4)
Total Expenses Personnel	399,549	439,044	416,879	356,813	(60,066)	(14.4)
Expenses Operating						
64603 Office Expenses	4,225	4,519	6,500	6,000	(500)	(7.7)
64820 Counseling Services	0	400	0	0	0	0.0
64826 Printing and Binding	1,198	291	800	900	100	12.5
65601 Noncapital IT Purchases	0	199	0	0	0	0.0
65605 DP Refresh Costs	3,345	4,885	4,885	3,592	(1,293)	(26.5)
65801 Training and Conference	619	3,844	6,000	6,000	0	0.0
66600 Telephone ISF Charges	4,809	4,498	5,579	5,471	(108)	(1.9)
66602 Wireless Tech ISF Charges	1,096	2,460	1,608	1,608	0	0.0
66706 Dues Member & Accreditation	565	615	540	540	0	0.0
66709 Local Mileage Reimbursement	576	278	500	500	0	0.0
66721 Bank Charges	0	1,506	0	0	0	0.0
66902 Copier ISF	4,377	4,086	4,132	3,691	(441)	(10.7)
66905 Postage ISF	8,029	9,671	9,854	10,044	190	1.9
66907 Messenger Service ISF	0	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	59	0	0	0	0.0
Total Expenses Operating	28,839	38,320	41,407	39,355	(2,052)	(4.9)
Expenses Capital						
89600 Capital Reimbursement Out	0	1,431	0	0	0	0.0
Total Expenses Capital	0	1,431	0	0	0	0.0
REVENUE	356,485	341,687	345,000	340,000	(5,000)	(1.4)

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Charleston County
Organizational Budget
Run Date: 05/21/14

S23503001 Solicitor PTI Fees

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>356,485</u>	<u>341,687</u>	<u>345,000</u>	<u>340,000</u>	<u>(5,000)</u>	<u>(1.4)</u>
=====	=====	=====	=====	=====	=====	=====
Personnel	399,549	439,044	416,879	356,813	(60,066)	(14.4)
Operating	28,839	38,320	41,407	39,355	(2,052)	(4.9)
Capital	0	1,431	0	0	0	0.0
EXPENDITURES	<u>428,388</u>	<u>478,795</u>	<u>458,286</u>	<u>396,168</u>	<u>(62,118)</u>	<u>(13.5)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>428,388</u>	<u>478,795</u>	<u>458,286</u>	<u>396,168</u>	<u>(62,118)</u>	<u>(13.5)</u>
=====	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Pretrial Intervention

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Managing Assistant Solicitor	12 EX	0.03	
Diversion Services Manager	10 EX	0.70	
PTI Specialist	10 NE	2.80	
Administrative Assistant II	7 NE	1.00	
County Services Representative I	4 NE	<u>1.80</u>	
TOTAL CURRENT PERSONNEL		<u>6.33</u>	<u>\$ 250,395</u>
TOTAL PERSONNEL		<u>6.33</u>	<u>\$ 250,395</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

123500001 Solicitor

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	8,294	8,294	8,000	8,200	200	2.5
43500 Reimbursement of Workers Comp	1,736	3,640	0	0	0	0.0
Total Revenues	10,030	11,934	8,000	8,200	200	2.5
Expenses Personnel						
54001 Salaries and Wages - Regular	3,347,202	3,492,820	3,575,496	3,551,777	(23,719)	(0.7)
54002 Temporaries	0	11,230	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,155	2,488	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(35,000)	(50,000)	(15,000)	42.9
54201 Fringe Benefits - Regular	1,254,730	1,395,929	1,465,953	1,509,505	43,552	3.0
Total Expenses Personnel	4,603,087	4,902,467	5,006,449	5,011,282	4,833	0.1
Expenses Operating						
64600 Postage Direct	785	525	570	570	0	0.0
64601 Uniforms	0	806	0	0	0	0.0
64603 Office Expenses	31,609	36,346	28,000	28,000	0	0.0
64620 Weapons and Ammunition	0	621	300	300	0	0.0
64678 Parking (Coupons)	12,540	9,093	12,500	12,000	(500)	(4.0)
64826 Printing and Binding	971	4,611	3,000	3,500	500	16.7
65601 Noncapital IT Purchases	0	580	750	750	0	0.0
65702 Witness Expenses	11,394	17,419	19,000	19,000	0	0.0
65703 Court Investigative Fee	10,477	10,169	15,000	15,000	0	0.0
65705 Court Reporter Fees	2,273	2,841	5,000	12,000	7,000	140.0
65801 Training and Conference	23,419	17,590	25,000	25,000	0	0.0
66600 Telephone ISF Charges	51,863	48,530	48,180	47,250	(930)	(1.9)
66602 Wireless Tech ISF Charges	12,228	12,268	9,996	12,576	2,580	25.8
66703 Publications and Subscriptions	25,509	27,668	24,000	25,000	1,000	4.2
66705 Maint Cont Bldgs and Grnds	0	2,605	0	0	0	0.0
66706 Dues Member & Accreditation	16,943	20,351	19,500	19,500	0	0.0
66709 Local Mileage Reimbursement	1,076	2,424	1,500	1,500	0	0.0
66712 Entertainment and Awards	48	338	500	500	0	0.0
66800 Fleet ISF	(100)	(3,281)	34,482	34,482	0	0.0
66802 Motor Pool ISF	0	0	260	60	(200)	(76.9)
66803 Fleet Parts ISF	8,756	8,425	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

123500001 Solicitor

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	2,378	5,968	0	0	0	0.0
66805 Fleet Labor ISF	11,373	10,966	0	0	0	0.0
66806 Fleet Fuel ISF	23,999	22,073	27,407	27,407	0	0.0
66902 Copier ISF	17,374	17,995	31,695	32,615	920	2.9
66905 Postage ISF	24,719	22,986	26,535	26,535	0	0.0
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	23,223	21,927	18,320	21,326	3,006	16.4
67001 Records Services ISF	0	165	0	0	0	0.0
Total Expenses Operating	315,884	325,036	354,522	367,898	13,376	3.8
Interfund Transfer Out						
99700 Interfd Transfer Out	137,924	0	332,389	518,746	186,357	56.1
Total Interfund Transfer Out	137,924	0	332,389	518,746	186,357	56.1
REVENUE	10,030	11,934	8,000	8,200	200	2.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,030	11,934	8,000	8,200	200	2.5
Personnel	4,603,087	4,902,467	5,006,449	5,011,282	4,833	0.1
Operating	315,884	325,036	354,522	367,898	13,376	3.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,918,971	5,227,503	5,360,971	5,379,180	18,209	0.3
INTERFUND TRANSFER OUT	137,924	0	332,389	518,746	186,357	56.1
DISBURSEMENTS	5,056,895	5,227,503	5,693,360	5,897,926	204,566	3.6

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SOLICITOR

GENERAL FUND

JUDICIAL

DIVISION - Solicitor

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Solicitor	15 EX	0.8	
Special Assistant Solicitor	13 EX	1.89	
Managing Assistant Solicitor	12 EX	7.22	
Integrated Systems Administrator	11 EX	1.00	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	16.71	
Case Management Supervisor	9 EX	0.97	
Information Technology System Specialist	9 EX	1.00	
Prosecution Coordinator	9 EX	1.00	
Chief Investigator	8 EX	0.93	
Legal Services Manager	8 EX	0.77	
Special Investigator II	7 EX	1.94	
Victim Witness Advocate Coordinator	7 EX	1.00	
Family Court Services Supervisor	6 EX	1.00	
Special Investigator I	6 EX	3.83	
Supervisory Legal Assistant	6 EX	0.94	
Paralegal	10 NE	4.91	
Victim Witness Advocate II	10 NE	2.00	
Case Management Assistant	7 NE	5.78	
Legal Assistant I	7 NE	7.00	
Administrative Assistant I	6 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>63.19</u>	<u>\$ 3,551,777</u>
TOTAL PERSONNEL		<u>63.19</u>	<u>\$ 3,551,777</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23501001 Solicitor State Appropriations

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42810 Berkeley Cty Solicitor Funds	(182,851)	(251,564)	(265,152)	(264,075)	1,077	(0.4)
42811 Local Govt Contrib-Operating	7,000	0	0	0	0	0.0
42846 State Non-grant Appropriation	420,387	484,300	535,000	535,000	0	0.0
42874 State Law Enforce Fee Allocati	376,606	360,293	370,000	370,000	0	0.0
42875 State Court Fees Allocation	27,555	25,263	24,000	24,000	0	0.0
43500 Reimbursement of Workers Comp	1,991	0	0	0	0	0.0
43505 Miscellaneous Revenues	293,255	0	0	0	0	0.0
Total Revenues	943,943	618,292	663,848	664,925	1,077	0.2
Expenses Personnel						
54001 Salaries and Wages - Regular	463,007	565,187	590,132	712,422	122,290	20.7
54002 Temporaries	75,529	69,084	50,207	50,207	0	0.0
54006 Non Exempt Overtime - Regular	233	744	0	0	0	0.0
54201 Fringe Benefits - Regular	187,967	213,840	251,995	313,826	61,831	24.5
89100 Personnel Reimbursement In	(56,408)	0	0	0	0	0.0
Total Expenses Personnel	670,328	848,855	892,334	1,076,455	184,121	20.6
Expenses Operating						
64603 Office Expenses	2,119	2,300	3,000	3,000	0	0.0
64802 Special Legal Services	25,000	0	0	0	0	0.0
65605 DP Refresh Costs	13,190	13,260	13,260	9,556	(3,704)	(27.9)
65801 Training and Conference	4	0	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	695	0	700	709	9	1.3
66709 Local Mileage Reimbursement	1,533	1,217	2,000	2,000	0	0.0
66712 Entertainment and Awards	866	1,014	700	700	0	0.0
66731 Contingency Grant Matches	0	0	28,265	38,752	10,487	37.1
66800 Fleet ISF	(25)	0	2,000	2,000	0	0.0
66802 Motor Pool ISF	0	0	60	60	0	0.0
66803 Fleet Parts ISF	663	113	0	0	0	0.0
66804 Fleet Sublet ISF	26	0	0	0	0	0.0
66805 Fleet Labor ISF	1,266	618	0	0	0	0.0
66806 Fleet Fuel ISF	2,221	854	2,901	2,901	0	0.0
Total Expenses Operating	47,558	19,376	53,886	60,678	6,792	12.6

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Charleston County
Organizational Budget
Run Date: 05/21/14

S23501001 Solicitor State Appropriations

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Capital						
89600 Capital Reimbursement Out	0	50,000	0	0	0	0.0
 Total Expenses Capital	 0	 50,000	 0	 0	 0	 0.0
Interfund Transfer In						
99710 Interfd Transfer In	110,745	0	422,279	518,746	96,467	22.8
 Total Interfund Transfer In	 110,745	 0	 422,279	 518,746	 96,467	 22.8
Interfund Transfer Out						
99700 Interfd Transfer Out	54,065	47,179	102,052	46,538	(55,514)	(54.4)
 Total Interfund Transfer Out	 54,065	 47,179	 102,052	 46,538	 (55,514)	 (54.4)
REVENUE	943,943	618,292	663,848	664,925	1,077	0.2
INTERFUND TRANSFER IN	110,745	0	422,279	518,746	96,467	22.8
AVAILABLE	1,054,688 =====	618,292 =====	1,086,127 =====	1,183,671 =====	97,544 =====	9.0 =====
Personnel	670,328	848,855	892,334	1,076,455	184,121	20.6
Operating	47,558	19,376	53,886	60,678	6,792	12.6
Capital	0	50,000	0	0	0	0.0
EXPENDITURES	717,886	918,231	946,220	1,137,133	190,913	20.2
INTERFUND TRANSFER OUT	54,065	47,179	102,052	46,538	(55,514)	(54.4)
DISBURSEMENTS	771,951 =====	965,410 =====	1,048,272 =====	1,183,671 =====	135,399 =====	12.9 =====

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - State Appropriation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Deputy Solicitor	15 EX	0.21	
Special Assistant Solicitor	13 EX	0.11	
Managing Assistant Solicitor	12 EX	2.10	
Administrative Services Manager	10 EX	0.50	
Assistant Solicitor	9 EX	1.35	
Case Management Supervisor	9 EX	0.03	
Chief Investigator	8 EX	0.07	
Special Investigator II	7 EX	1.06	
Special Investigator I	6 EX	2.17	
Supervisor Legal Assistant	6 EX	0.06	
Administrative Service Coordinator	10 NE	1.00	
Paralegal Solicitor	10 NE	0.08	
Case Management Assistant	7 NE	<u>0.14</u>	
TOTAL CURRENT PERSONNEL		8.88	\$ 557,029
Assistant Solicitor	9 EX	1.00	
Special Investigator I	6 EX	1.00	
Victim Witness Advocate II	10 NE	<u>1.00</u>	<u>155,393</u>
TOTAL PERSONNEL		<u>11.88</u>	<u>\$ 712,422</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23527001 Solicit Traffic Education

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42878 Traffic Ed State Alloc	22,230	0	21,000	10,000	(11,000)	(52.4)
43245 Assessments State Remit	0	0	(8,400)	(28,500)	(20,100)	239.3
43292 Traffic Education Fee	26,740	43,615	16,800	56,000	39,200	233.3
Total Revenues	48,970	43,615	29,400	37,500	8,100	27.6
Expenses Personnel						
54001 Salaries and Wages - Regular	890	1,954	15,847	6,793	(9,054)	(57.1)
54006 Non Exempt Overtime - Regular	0	57	0	0	0	0.0
54201 Fringe Benefits - Regular	348	804	6,497	2,887	(3,610)	(55.6)
Total Expenses Personnel	1,238	2,815	22,344	9,680	(12,664)	(56.7)
Expenses Operating						
65918 Lump Sum Appropriation	11,340	6,860	0	0	0	0.0
Total Expenses Operating	11,340	6,860	0	0	0	0.0
REVENUE	48,970	43,615	29,400	37,500	8,100	27.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	48,970	43,615	29,400	37,500	8,100	27.6
Personnel	1,238	2,815	22,344	9,680	(12,664)	(56.7)
Operating	11,340	6,860	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	12,578	9,675	22,344	9,680	(12,664)	(56.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	12,578	9,675	22,344	9,680	(12,664)	(56.7)

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Traffic Education

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Legal Assistant II/Other	9 NE	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>6,793</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>6,793</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23544001 Victims Unclaimed Restitution

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43505 Miscellaneous Revenues	0	6,389	0	500	500	0.0
Total Revenues	0	6,389	0	500	500	0.0
Expenses Operating						
66716 Contingency	0	0	6,006	8,721	2,715	45.2
66736 Victim's Support Services	2,100	3,675	0	0	0	0.0
Total Expenses Operating	2,100	3,675	6,006	8,721	2,715	45.2
Interfund Transfer Out						
99700 Interfd Transfer Out	0	30,000	0	0	0	0.0
Total Interfund Transfer Out	0	30,000	0	0	0	0.0
REVENUE	0	6,389	0	500	500	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	6,389	0	500	500	0.0
Personnel	0	0	0	0	0	0.0
Operating	2,100	3,675	6,006	8,721	2,715	45.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,100	3,675	6,006	8,721	2,715	45.2
INTERFUND TRANSFER OUT	0	30,000	0	0	0	0.0
DISBURSEMENTS	2,100	33,675	6,006	8,721	2,715	45.2

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Charleston County
Organizational Report
Run Date: 05/29/14

235 Solic Victim Bill of Rights

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	5,000	817	5,000	500	(4,500)	(90.0)
43292 Traffic Education Fee	680	488	0	0	0	0.0
Total Revenues	<u>5,680</u>	<u>1,305</u>	<u>5,000</u>	<u>500</u>	<u>(4,500)</u>	<u>(90.0)</u>
54001 Salaries and Wages - Regular	80,430	78,944	82,177	79,070	(3,107)	(3.8)
54002 Temporaries	3,200	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	41	0	0	0	0.0
54201 Fringe Benefits - Regular	31,406	28,082	33,693	33,605	(88)	(0.3)
Total Expenses Personnel	<u>115,036</u>	<u>107,067</u>	<u>115,870</u>	<u>112,675</u>	<u>(3,195)</u>	<u>(2.7)</u>
64603 Office Expenses	1,683	281	2,000	2,000	0	0.0
64826 Printing and Binding	974	0	2,000	2,000	0	0.0
65605 DP Refresh Costs	956	1,086	1,086	1,140	54	5.0
65801 Training and Conference	0	0	2,100	2,100	0	0.0
66600 Telephone ISF Charges	4,165	3,898	3,898	3,898	0	0.0
66602 Wireless Tech ISF Charges	1,402	1,752	1,296	1,296	0	0.0
66706 Dues Member & Accreditation	453	1,056	500	500	0	0.0
66716 Contingency	0	0	5,000	500	(4,500)	(90.0)
66736 Victim's Support Services	2,453	257	6,000	6,000	0	0.0
Total Expenses Operating	<u>12,086</u>	<u>8,330</u>	<u>23,880</u>	<u>19,434</u>	<u>(4,446)</u>	<u>(18.6)</u>
99710 Interfd Transfer In	25,000	0	0	0	0	0.0
Total Interfund Transfer In	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
REVENUE	5,680	1,305	5,000	500	(4,500)	(90.0)
INTERFUND TRANSFER IN	25,000	0	0	0	0	0.0
AVAILABLE	<u>30,680</u>	<u>1,305</u>	<u>5,000</u>	<u>500</u>	<u>(4,500)</u>	<u>(90.0)</u>
Personnel	115,036	107,067	115,870	112,675	(3,195)	(2.7)
Operating	12,086	8,330	23,880	19,434	(4,446)	(18.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>127,122</u>	<u>115,397</u>	<u>139,750</u>	<u>132,109</u>	<u>(7,641)</u>	<u>(5.5)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>127,122</u>	<u>115,397</u>	<u>139,750</u>	<u>132,109</u>	<u>(7,641)</u>	<u>(5.5)</u>

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SOLICITOR

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	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>79,070</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>79,070</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23502001 Solicitor Vict Wit Appro

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42877 State Proviso 72	40,625	40,625	40,000	40,625	625	1.6
Total Revenues	40,625	40,625	40,000	40,625	625	1.6
Expenses Personnel						
54001 Salaries and Wages - Regular	64,827	79,323	83,310	40,410	(42,900)	(51.5)
54006 Non Exempt Overtime - Regular	0	21	0	0	0	0.0
54201 Fringe Benefits - Regular	26,037	33,009	34,157	17,174	(16,983)	(49.7)
Total Expenses Personnel	90,864	112,353	117,467	57,584	(59,883)	(51.0)
Expenses Operating						
64826 Printing and Binding	0	0	100	0	(100)	(100.0)
65605 DP Refresh Costs	478	543	543	570	27	5.0
66602 Wireless Tech ISF Charges	0	0	0	2,892	2,892	0.0
Total Expenses Operating	478	543	643	3,462	2,819	438.4
Interfund Transfer In						
99710 Interfd Transfer In	0	30,000	44,749	20,421	(24,328)	(54.4)
Total Interfund Transfer In	0	30,000	44,749	20,421	(24,328)	(54.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	23,103	30,348	0	0	0	0.0
Total Interfund Transfer Out	23,103	30,348	0	0	0	0.0
REVENUE	40,625	40,625	40,000	40,625	625	1.6
INTERFUND TRANSFER IN	0	30,000	44,749	20,421	(24,328)	(54.4)
AVAILABLE	40,625	70,625	84,749	61,046	(23,703)	(28.0)
Personnel	90,864	112,353	117,467	57,584	(59,883)	(51.0)
Operating	478	543	643	3,462	2,819	438.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	91,342	112,896	118,110	61,046	(57,064)	(48.3)
INTERFUND TRANSFER OUT	23,103	30,348	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

S23502001 Solicitor Vict Wit Appro

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	114,445	143,244	118,110	61,046	(57,064)	(48.3)

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim-Witness State Appropriation

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		2.00	\$ 86,381
Victim Witness Advocate II	10 NE	<u>(1.00)</u>	<u>(45,971)</u>
TOTAL PERSONNEL		<u>1.00</u>	<u>\$ 40,410</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

S23526001 Solicitor Worthless Check

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43203 Client Fees	142,686	110,305	120,000	110,000	(10,000)	(8.3)
Total Revenues	142,686	110,305	120,000	110,000	(10,000)	(8.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	63,814	66,074	64,779	66,765	1,986	3.1
54002 Temporaries	0	7,787	12,781	0	(12,781)	(100.0)
54006 Non Exempt Overtime - Regular	275	1,843	0	0	0	0.0
54201 Fringe Benefits - Regular	23,586	27,549	30,060	28,375	(1,685)	(5.6)
Total Expenses Personnel	87,675	103,253	107,620	95,140	(12,480)	(11.6)
Expenses Operating						
64603 Office Expenses	5,546	1,395	2,500	1,500	(1,000)	(40.0)
64841 Court Filing Fee	0	8,364	0	0	0	0.0
65605 DP Refresh Costs	956	1,628	1,628	1,140	(488)	(30.0)
66600 Telephone ISF Charges	2,202	2,249	2,536	2,487	(49)	(1.9)
66709 Local Mileage Reimbursement	0	0	200	200	0	0.0
66902 Copier ISF	1,288	1,534	2,356	1,408	(948)	(40.2)
66905 Postage ISF	14,316	13,421	16,987	16,987	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	25,317	29,600	27,216	24,731	(2,485)	(9.1)
Interfund Transfer In						
99710 Interfd Transfer In	2,179	0	0	6,273	6,273	0.0
Total Interfund Transfer In	2,179	0	0	6,273	6,273	0.0
REVENUE	142,686	110,305	120,000	110,000	(10,000)	(8.3)
INTERFUND TRANSFER IN	2,179	0	0	6,273	6,273	0.0
AVAILABLE	144,865 =====	110,305 =====	120,000 =====	116,273 =====	(3,727) =====	(3.1) =====
Personnel	87,675	103,253	107,620	95,140	(12,480)	(11.6)
Operating	25,317	29,600	27,216	24,731	(2,485)	(9.1)
Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

S23526001 Solicitor Worthless Check

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	112,992	132,853	134,836	119,871	(14,965)	(11.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>112,992</u> =====	<u>132,853</u> =====	<u>134,836</u> =====	<u>119,871</u> =====	<u>(14,965)</u> =====	<u>(11.1)</u> =====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Worthless Check

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Account Specialist II	07 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>66,765</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>66,765</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

120500001 Treasurer

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43259 Duplicate tax receipt fee	131	328	0	0	0	0.0
43300 Interest Earnings	1,935,092	1,336,563	1,750,000	1,300,000	(450,000)	(25.7)
43301 Allocated Interest Earnings	(732,972)	(667,710)	(500,000)	(650,000)	(150,000)	30.0
Total Revenues	1,202,251	669,181	1,250,000	650,000	(600,000)	(48.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	906,614	965,184	1,049,165	1,048,917	(248)	(0.0)
54002 Temporaries	56,689	48,817	50,000	61,456	11,456	22.9
54006 Non Exempt Overtime - Regular	25,529	10,749	7,030	8,682	1,652	23.5
54201 Fringe Benefits - Regular	357,490	390,926	443,040	463,000	19,960	4.5
89100 Personnel Reimbursement In	(138,302)	(138,302)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,208,020	1,277,374	1,410,933	1,443,753	32,820	2.3
Expenses Operating						
64603 Office Expenses	15,522	15,992	20,000	20,000	0	0.0
64604 Tax Supplies	0	0	1,000	1,000	0	0.0
64678 Parking (Coupons)	1,504	627	1,500	1,500	0	0.0
64806 Security Patrol Services	26,024	26,350	31,000	31,000	0	0.0
64826 Printing and Binding	0	0	1,500	1,500	0	0.0
64846 Mailers (Printing/Postage)	105,207	161,941	83,000	86,000	3,000	3.6
65801 Training and Conference	936	1,967	3,975	6,929	2,954	74.3
66600 Telephone ISF Charges	21,528	20,093	24,344	23,874	(470)	(1.9)
66602 Wireless Tech ISF Charges	1,445	3,196	2,902	2,892	(10)	(0.3)
66702 Advertising	0	0	800	800	0	0.0
66703 Publications and Subscriptions	0	0	400	400	0	0.0
66706 Dues Member & Accreditation	75	75	700	700	0	0.0
66709 Local Mileage Reimbursement	1,113	912	1,200	1,200	0	0.0
66902 Copier ISF	5,419	6,383	12,273	10,753	(1,520)	(12.4)
66905 Postage ISF	202,066	240,926	220,298	200,199	(20,099)	(9.1)
66907 Messenger Service ISF	5,538	5,538	5,538	5,538	0	0.0
67000 Records Storage ISF	2,413	2,870	2,350	2,733	383	16.3
67001 Records Services ISF	1,901	5,370	12,000	8,000	(4,000)	(33.3)
Total Expenses Operating	390,691	492,240	424,780	405,018	(19,762)	(4.6)

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Charleston County
Organizational Budget
Run Date: 05/21/14

120500001 Treasurer

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
REVENUE	1,202,251	669,181	1,250,000	650,000	(600,000)	(48.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>1,202,251</u>	<u>669,181</u>	<u>1,250,000</u>	<u>650,000</u>	<u>(600,000)</u>	<u>(48.0)</u>
Personnel	1,208,020	1,277,374	1,410,933	1,443,753	32,820	2.3
Operating	390,691	492,240	424,780	405,018	(19,762)	(4.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,598,711</u>	<u>1,769,614</u>	<u>1,835,713</u>	<u>1,848,771</u>	<u>13,058</u>	<u>0.7</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,598,711</u>	<u>1,769,614</u>	<u>1,835,713</u>	<u>1,848,771</u>	<u>13,058</u>	<u>0.7</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	
Chief Deputy Treasurer	13 EX	1.00	
Deputy Treasurer	11 EX	1.00	
Project Officer II	9 EX	1.00	
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	6.00	
County Services Representative III	8 NE	6.00	
Account Specialist II	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>22.00</u>	<u>\$ 1,048,917</u>
TOTAL PERSONNEL		<u>22.00</u>	<u>\$ 1,048,917</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

134500001 Election/Voter Registration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	11,804	7,639	12,500	12,500	0	0.0
42807 State Grants-Operating	97,530	382,866	134,820	160,000	25,180	18.7
42811 Local Govt Contrib-Operating	113,882	4,079	89,000	4,000	(85,000)	(95.5)
42930 Copy Charges	33	0	0	0	0	0.0
Total Revenues	223,249	394,584	236,320	176,500	(59,820)	(25.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	434,366	454,549	562,892	579,995	17,103	3.0
54002 Temporaries	242,268	668,247	99,703	151,073	51,370	51.5
54004 Boards and Commissions - Temp	59,980	58,730	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	5,915	27,125	18,362	18,362	0	0.0
54007 Holiday Pay - Regular	69	0	0	0	0	0.0
54033 Poll Worker Pay	177,135	0	170,000	167,200	(2,800)	(1.6)
54201 Fringe Benefits - Regular	234,075	299,865	292,069	322,316	30,247	10.4
54400 Contracted Temporary Svc	1,775	6,914	15,000	15,000	0	0.0
Total Expenses Personnel	1,155,583	1,515,430	1,216,169	1,312,089	95,920	7.9
Expenses Operating						
64603 Office Expenses	6,856	12,160	8,500	8,500	0	0.0
64617 Food and Related Supplies	194	621	600	600	0	0.0
64642 Repair and Maint Supplies	2,396	16,011	15,888	81,000	65,112	409.8
64654 Noncapital FF&E	0	8,015	27,105	10,750	(16,355)	(60.3)
64667 Public Works Projects	10	0	0	0	0	0.0
64802 Special Legal Services	5,531	43,611	9,000	9,000	0	0.0
64826 Printing and Binding	1,643	4,131	3,664	3,664	0	0.0
64925 Radio Communications Fee	600	756	912	912	0	0.0
65404 Tort Liability Insurance	5,307	5,307	5,307	5,307	0	0.0
65500 Leases Land and Building	21,584	28,439	12,065	12,065	0	0.0
65504 Leases Miscellaneous Charges	0	0	0	19,200	19,200	0.0
65801 Training and Conference	7,237	8,355	10,365	10,365	0	0.0
66600 Telephone ISF Charges	22,023	20,614	16,253	11,937	(4,316)	(26.5)
66602 Wireless Tech ISF Charges	2,498	4,544	8,950	6,792	(2,158)	(24.1)
66701 Maint Contract Machinery	75,755	66,839	74,255	98,486	24,231	32.6
66702 Advertising	1,269	1,550	2,000	2,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

134500001 Election/Voter Registration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	948	819	841	841	0	0.0
66706 Dues Member & Accreditation	643	570	843	843	0	0.0
66709 Local Mileage Reimbursement	1,632	2,771	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	23,845	54,144	41,524	27,127	(14,397)	(34.7)
66740 Election Expense-Non Reimburse	14,944	27,240	16,030	9,526	(6,504)	(40.6)
66750 Municipal Election Expense	22,431	200	89,000	4,000	(85,000)	(95.5)
66802 Motor Pool ISF	682	647	280	100	(180)	(64.3)
66806 Fleet Fuel ISF	1,460	1,512	967	1,012	45	4.7
66902 Copier ISF	12,846	12,929	19,523	19,472	(51)	(0.3)
66905 Postage ISF	41,736	100,030	68,521	74,532	6,011	8.8
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	398	772	362	772	410	113.3
67001 Records Services ISF	32,251	3,077	40,000	36,199	(3,801)	(9.5)
Total Expenses Operating	309,746	428,691	477,882	460,129	(17,753)	(3.7)
REVENUE	223,249	394,584	236,320	176,500	(59,820)	(25.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	223,249	394,584	236,320	176,500	(59,820)	(25.3)
Personnel	1,155,583	1,515,430	1,216,169	1,312,089	95,920	7.9
Operating	309,746	428,691	477,882	460,129	(17,753)	(3.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,465,329	1,944,121	1,694,051	1,772,218	78,167	4.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,465,329	1,944,121	1,694,051	1,772,218	78,167	4.6

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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	
Board of Elections & Voter Registration Deputy Director	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	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>638,138</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>638,138</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

133500001 Library

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
65918 Lump Sum Appropriation	13,137,760	13,802,200	14,164,018	14,341,788	177,770	1.3
89400 Operating Reimbursement Out	354,834	346,130	349,958	360,442	10,484	3.0
 Total Expenses Operating	 13,492,594	 14,148,330	 14,513,976	 14,702,230	 188,254	 1.3
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	74,880	74,880	0.0
 Total Interfund Transfer In	 0	 0	 0	 74,880	 74,880	 0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	74,880	74,880	0.0
AVAILABLE	0	0	0	74,880	74,880	0.0
Personnel	0	0	0	0	0	0.0
Operating	13,492,594	14,148,330	14,513,976	14,702,230	188,254	1.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	13,492,594	14,148,330	14,513,976	14,702,230	188,254	1.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	13,492,594	14,148,330	14,513,976	14,702,230	188,254	1.3

Charleston County
Organizational Budget
Run Date: 05/21/14

130100001 Master In Equity

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	1,206,117	1,623,747	1,000,000	1,200,000	200,000	20.0
43200 Advertising Discount	233,630	186,058	200,000	200,000	0	0.0
43300 Interest Earnings	1,766	4,643	2,000	4,000	2,000	100.0
Total Revenues	1,441,513	1,814,448	1,202,000	1,404,000	202,000	16.8
Expenses Personnel						
54001 Salaries and Wages - Regular	378,880	395,827	425,954	437,823	11,869	2.8
54002 Temporaries	23,994	25,007	0	0	0	0.0
54201 Fringe Benefits - Regular	153,817	158,581	174,911	186,076	11,165	6.4
Total Expenses Personnel	556,691	579,415	600,865	623,899	23,034	3.8
Expenses Operating						
64603 Office Expenses	3,139	4,673	5,500	6,000	500	9.1
64678 Parking (Coupons)	743	643	800	1,000	200	25.0
64826 Printing and Binding	254	0	400	0	(400)	(100.0)
65705 Court Reporter Fees	552	750	1,000	1,500	500	50.0
65801 Training and Conference	5,611	7,006	6,000	7,500	1,500	25.0
66600 Telephone ISF Charges	5,977	5,595	6,593	6,466	(127)	(1.9)
66602 Wireless Tech ISF Charges	1,200	1,260	884	3,216	2,332	263.8
66701 Maint Contract Machinery	595	595	750	750	0	0.0
66703 Publications and Subscriptions	897	539	1,400	1,400	0	0.0
66706 Dues Member & Accreditation	640	420	1,000	1,000	0	0.0
66707 Rep Maint Con Vehicles	0	45	0	0	0	0.0
66902 Copier ISF	773	928	2,653	2,038	(615)	(23.2)
66905 Postage ISF	1,299	1,481	1,842	1,842	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	22,689	24,944	29,831	33,721	3,890	13.0
REVENUE	1,441,513	1,814,448	1,202,000	1,404,000	202,000	16.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,441,513	1,814,448	1,202,000	1,404,000	202,000	16.8

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Charleston County
Organizational Budget
Run Date: 05/21/14

130100001 Master In Equity

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Personnel	556,691	579,415	600,865	623,899	23,034	3.8
Operating	22,689	24,944	29,831	33,721	3,890	13.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	579,380	604,359	630,696	657,620	26,924	4.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	579,380	604,359	630,696	657,620	26,924	4.3

MASTER-IN EQUITY

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Master-In-Equity	14 EXEC	1.00	
Clerk of Master-In-Equity	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>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>437,823</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>437,823</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

K35002001 Public Defender Berkeley

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	321,268	326,268	368,268	393,274	25,006	6.8
42846 State Non-grant Appropriation	109,328	235,588	303,495	303,495	0	0.0
42867 Supplemt SCC Indigent Defense	205,922	148,071	123,852	125,000	1,148	0.9
43205 Recovered Court Costs	23,276	80,462	50,000	85,000	35,000	70.0
43301 Allocated Interest Earnings	390	297	0	0	0	0.0
Total Revenues	660,184	790,686	845,615	906,769	61,154	7.2
Expenses Personnel						
54001 Salaries and Wages - Regular	380,847	391,946	438,937	472,195	33,258	7.6
54002 Temporaries	0	0	7,136	7,218	82	1.1
54006 Non Exempt Overtime - Regular	2,463	2,419	3,477	2,650	(827)	(23.8)
54201 Fringe Benefits - Regular	146,980	155,898	182,817	203,397	20,580	11.3
89100 Personnel Reimbursement In	(24,889)	0	0	0	0	0.0
Total Expenses Personnel	505,401	550,263	632,367	685,460	53,093	8.4
Expenses Operating						
64603 Office Expenses	17,420	13,085	14,000	16,000	2,000	14.3
64654 Noncapital FF&E	0	1,000	0	0	0	0.0
64840 Contracted Services	19,200	28,348	29,300	31,000	1,700	5.8
64928 PD Reimbursable Litigation	47,821	84,149	50,000	85,000	35,000	70.0
64931 PD Nonreimbursable Litigation	478	825	500	500	0	0.0
65000 Electricity and Gas	3,464	3,120	3,500	3,500	0	0.0
65300 Telephone Direct	8,022	7,009	8,500	8,500	0	0.0
65301 Wireless Technologies Direct	0	0	0	1,400	1,400	0.0
65500 Leases Land and Building	26,600	28,000	29,200	29,800	600	2.1
65601 Noncapital IT Purchases	1,054	1,628	1,500	2,000	500	33.3
65801 Training and Conference	2,588	3,586	4,000	4,500	500	12.5
66701 Maint Contract Machinery	433	681	600	700	100	16.7
66703 Publications and Subscriptions	2,974	2,983	3,250	3,300	50	1.5
66706 Dues Member & Accreditation	3,001	2,626	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	1,151	587	1,250	4,800	3,550	284.0
89400 Operating Reimbursement Out	710	710	643	694	51	7.9
Total Expenses Operating	134,916	178,337	149,743	195,194	45,451	30.4

Charleston County
Organizational Budget
Run Date: 05/21/14

K35002001 Public Defender Berkeley

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
REVENUE	660,184	790,686	845,615	906,769	61,154	7.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>660,184</u>	<u>790,686</u>	<u>845,615</u>	<u>906,769</u>	<u>61,154</u>	<u>7.2</u>
Personnel	505,401	550,263	632,367	685,460	53,093	8.4
Operating	134,916	178,337	149,743	195,194	45,451	30.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>640,317</u>	<u>728,600</u>	<u>782,110</u>	<u>880,654</u>	<u>98,544</u>	<u>12.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>640,317</u>	<u>728,600</u>	<u>782,110</u>	<u>880,654</u>	<u>98,544</u>	<u>12.6</u>

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Berkeley County

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Berkeley County Public Defender	12 EX	1.00	
Assistant Public Defender	9 EX	3.85	
Special Investigator I	6 EX	1.00	
Paralegal	10 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.85</u>	<u>\$ 472,195</u>
TOTAL PERSONNEL		<u>7.85</u>	<u>\$ 472,195</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

K35001001 Public Defender Charleston

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	50,000	50,000	50,000	50,000	0	0.0
42846 State Non-grant Appropriation	265,499	464,624	597,643	597,643	0	0.0
42867 Supplemt SCC Indigent Defense	448,424	339,246	282,000	282,000	0	0.0
42997 Fines/Fees/Filing State Remit	(21,386)	(21,836)	0	0	0	0.0
43203 Client Fees	21,386	21,836	0	0	0	0.0
43205 Recovered Court Costs	99,602	230,407	117,000	200,000	83,000	70.9
43301 Allocated Interest Earnings	2,479	2,071	2,000	2,000	0	0.0
43505 Miscellaneous Revenues	25,000	0	0	0	0	0.0
Total Revenues	891,004	1,086,348	1,048,643	1,131,643	83,000	7.9
Expenses Personnel						
54001 Salaries and Wages - Regular	2,542,132	2,521,954	2,572,361	2,577,856	5,495	0.2
54002 Temporaries	6,560	4,377	49,067	49,067	0	0.0
54201 Fringe Benefits - Regular	958,473	998,292	1,064,482	1,106,384	41,902	3.9
54400 Contracted Temporary Svc	0	447	1,000	500	(500)	(50.0)
89100 Personnel Reimbursement In	(54,082)	0	0	0	0	0.0
Total Expenses Personnel	3,453,083	3,525,070	3,686,910	3,733,807	46,897	1.3
Expenses Operating						
64600 Postage Direct	11,848	11,693	13,000	13,000	0	0.0
64603 Office Expenses	18,681	25,520	26,515	30,780	4,265	16.1
64654 Noncapital FF&E	955	0	100	500	400	400.0
64678 Parking (Coupons)	374	559	500	500	0	0.0
64840 Contracted Services	21,977	23,839	29,500	31,640	2,140	7.3
64928 PD Reimbursable Litigation	149,051	208,933	117,000	200,000	83,000	70.9
64931 PD Nonreimbursable Litigation	2,935	2,923	7,000	7,600	600	8.6
65601 Noncapital IT Purchases	9,021	9,865	10,000	15,000	5,000	50.0
65801 Training and Conference	17,443	24,949	26,700	30,250	3,550	13.3
66600 Telephone ISF Charges	30,480	28,473	33,473	32,827	(646)	(1.9)
66602 Wireless Tech ISF Charges	2,002	4,368	3,312	4,920	1,608	48.6
66701 Maint Contract Machinery	108	0	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0
66703 Publications and Subscriptions	16,695	14,969	19,095	21,490	2,395	12.5
66706 Dues Member & Accreditation	15,742	15,614	18,450	20,975	2,525	13.7

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Charleston County
Organizational Budget
Run Date: 05/21/14

K35001001 Public Defender Charleston

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	27,670	22,315	13,500	13,500	0	0.0
66712 Entertainment and Awards	611	3,154	1,600	1,800	200	12.5
66800 Fleet ISF	0	0	7,500	2,500	(5,000)	(66.7)
66806 Fleet Fuel ISF	0	0	0	6,500	6,500	0.0
66902 Copier ISF	20,672	22,766	20,412	20,457	45	0.2
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	597	1,100	816	1,000	184	22.5
89400 Operating Reimbursement Out	4,238	4,238	4,250	8,358	4,108	96.7
Total Expenses Operating	352,109	426,287	354,877	465,751	110,874	31.2
Interfund Transfer In						
99710 Interfd Transfer In	2,885,066	2,974,404	2,984,480	3,029,247	44,767	1.5
Total Interfund Transfer In	2,885,066	2,974,404	2,984,480	3,029,247	44,767	1.5
REVENUE	891,004	1,086,348	1,048,643	1,131,643	83,000	7.9
INTERFUND TRANSFER IN	2,885,066	2,974,404	2,984,480	3,029,247	44,767	1.5
AVAILABLE	3,776,070	4,060,752	4,033,123	4,160,890	127,767	3.2
Personnel	3,453,083	3,525,070	3,686,910	3,733,807	46,897	1.3
Operating	352,109	426,287	354,877	465,751	110,874	31.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,805,192	3,951,357	4,041,787	4,199,558	157,771	3.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,805,192	3,951,357	4,041,787	4,199,558	157,771	3.9

E-12

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Charleston County

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Chief Public Defender	14 EX	1.00	
Deputy Public Defender	13 EX	1.00	
Special Assistant Public Defender	13 EX	1.00	
Managing Public Defender	12 EX	4.00	
Administrative Services Manager	10 EX	1.00	
Assistant Public Defender	9 EX	17.15	
Project Officer II	9 EX	1.00	
Sentencing Specialist	6 EX	1.00	
Special Investigator I	6 EX	5.00	
Case Management Coordinator I	10 NE	1.00	
Paralegal	10 NE	2.00	
Administrative Assistant III	8 NE	1.00	
Docket Coordinator	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	5.00	
Administrative Assistant I	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>46.15</u>	<u>\$ 2,577,856</u>
TOTAL PERSONNEL		<u>46.15</u>	<u>\$ 2,577,856</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

135000001 Public Defender GF

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Interfund Transfer Out						
99700 Interfd Transfer Out	2,885,066	2,974,404	2,984,480	3,029,247	44,767	1.5
 Total Interfund Transfer Out	 2,885,066	 2,974,404	 2,984,480	 3,029,247	 44,767	 1.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	2,885,066	2,974,404	2,984,480	3,029,247	44,767	1.5
DISBURSEMENTS	2,885,066	2,974,404	2,984,480	3,029,247	44,767	1.5
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/21/14

130500001 Veterans Affairs

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	10,494	10,809	10,000	10,808	808	8.1
Total Revenues	10,494	10,809	10,000	10,808	808	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	199,371	208,887	228,720	232,157	3,437	1.5
54201 Fringe Benefits - Regular	77,164	82,809	93,775	98,667	4,892	5.2
Total Expenses Personnel	276,535	291,696	322,495	330,824	8,329	2.6
Expenses Operating						
64603 Office Expenses	1,797	1,713	2,000	3,000	1,000	50.0
64826 Printing and Binding	0	316	700	400	(300)	(42.8)
65801 Training and Conference	4,075	5,058	3,000	6,000	3,000	100.0
66600 Telephone ISF Charges	2,414	2,260	3,550	3,482	(68)	(1.9)
66602 Wireless Tech ISF Charges	398	552	492	480	(12)	(2.4)
66701 Maint Contract Machinery	700	700	900	900	0	0.0
66703 Publications and Subscriptions	175	40	310	450	140	45.2
66706 Dues Member & Accreditation	173	214	300	500	200	66.7
66709 Local Mileage Reimbursement	4,290	3,093	3,000	4,000	1,000	33.3
66802 Motor Pool ISF	182	187	600	240	(360)	(60.0)
66902 Copier ISF	655	686	2,652	1,602	(1,050)	(39.6)
66905 Postage ISF	510	1,154	1,461	1,461	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	130	142	130	142	12	9.2
Total Expenses Operating	16,508	17,124	20,104	23,666	3,562	17.7
REVENUE	10,494	10,809	10,000	10,808	808	8.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,494	10,809	10,000	10,808	808	8.1
=====	=====	=====	=====	=====	=====	=====
Personnel	276,535	291,696	322,495	330,824	8,329	2.6
Operating	16,508	17,124	20,104	23,666	3,562	17.7
Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

130500001 Veterans Affairs

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	293,043	308,820	342,599	354,490	11,891	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	293,043	308,820	342,599	354,490	11,891	3.5
	=====	=====	=====	=====	=====	=====

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>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>232,157</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>232,157</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

1B0100001 County Administrator

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43505 Miscellaneous Revenues	0	60,000	0	0	0	0.0
Total Revenues	0	60,000	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	431,934	579,169	646,875	678,661	31,786	4.9
54002 Temporaries	83,676	21,884	0	0	0	0.0
54014 Car Allowance - Regular	3,115	10,760	10,800	10,800	0	0.0
54201 Fringe Benefits - Regular	180,127	233,944	269,647	293,021	23,374	8.7
Total Expenses Personnel	698,852	845,757	927,322	982,482	55,160	5.9
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64603 Office Expenses	3,468	1,865	2,000	2,700	700	35.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64644 Safety Equipment and Supplies	1,562	0	0	0	0	0.0
64654 Noncapital FF&E	2,223	0	0	0	0	0.0
64826 Printing and Binding	0	91	200	200	0	0.0
64840 Contracted Services	177,116	0	0	0	0	0.0
65801 Training and Conference	2,886	4,121	4,114	6,055	1,941	47.2
65918 Lump Sum Appropriation	55,381	18,051	0	0	0	0.0
66600 Telephone ISF Charges	6,000	6,739	9,129	8,953	(176)	(1.9)
66602 Wireless Tech ISF Charges	3,470	5,425	3,394	3,372	(22)	(0.6)
66702 Advertising	0	0	100	100	0	0.0
66703 Publications and Subscriptions	0	810	800	800	0	0.0
66706 Dues Member & Accreditation	2,213	3,602	2,400	2,640	240	10.0
66709 Local Mileage Reimbursement	666	314	400	400	0	0.0
66712 Entertainment and Awards	4,300	1,211	2,000	2,000	0	0.0
66758 Employee Recognition	0	26,253	27,000	27,000	0	0.0
66764 Charitable Fundraising	0	555	1,000	1,000	0	0.0
66802 Motor Pool ISF	55	18	0	0	0	0.0
66806 Fleet Fuel ISF	369	0	0	0	0	0.0
66902 Copier ISF	3,482	4,714	6,893	6,907	14	0.2
66905 Postage ISF	127	418	265	310	45	17.0
66907 Messenger Service ISF	1,009	1,514	1,514	1,514	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

1B0100001 County Administrator

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
67000 Records Storage ISF	835	751	751	751	0	0.0
Total Expenses Operating	265,162	76,452	62,260	65,002	2,742	4.4
Interfund Transfer Out						
99700 Interfd Transfer Out	0	119,791	100,000	100,000	0	0.0
Total Interfund Transfer Out	0	119,791	100,000	100,000	0	0.0
REVENUE	0	60,000	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	60,000	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	698,852	845,757	927,322	982,482	55,160	5.9
Operating	265,162	76,452	62,260	65,002	2,742	4.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	964,014	922,209	989,582	1,047,484	57,902	5.9
INTERFUND TRANSFER OUT	0	119,791	100,000	100,000	0	0.0
DISBURSEMENTS	964,014	1,042,000	1,089,582	1,147,484	57,902	5.3
=====	=====	=====	=====	=====	=====	=====

COUNTY ADMINISTRATOR

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - County Administrator

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	
Director Minority Business Program	11 EXEC	1.00	
Administrator's Project Coordinator	13 EX	1.00	
Public Information Officer	10 EX	0.70	
Executive Assistant to Administrator/Program Specialist	9 EX	0.80	
Media Coordinator	8 EX	1.00	
Special Project Officer	7 EX	1.00	
Administrative Services Coordinator	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.50	\$ 652,747
Public Information Officer	10 EX	<u>0.30</u>	<u>25,914</u>
TOTAL PERSONNEL		<u>7.80</u>	<u>\$ 678,661</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

XB0102001 Minority Business Partner

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	50,000	30,000	0	45,000	45,000	0.0
Total Revenues	50,000	30,000	0	45,000	45,000	0.0
Expenses Personnel						
54002 Temporaries	0	3,960	22,000	25,927	3,927	17.9
54201 Fringe Benefits - Regular	0	535	3,150	5,704	2,554	81.1
Total Expenses Personnel	0	4,495	25,150	31,631	6,481	25.8
Expenses Operating						
64603 Office Expenses	0	693	307	1,000	693	225.7
64826 Printing and Binding	0	181	1,519	750	(769)	(50.6)
65801 Training and Conference	0	720	3,530	3,000	(530)	(15.0)
66702 Advertising	0	5,000	5,500	5,000	(500)	(9.1)
66703 Publications and Subscriptions	0	90	210	500	290	138.1
66706 Dues Member & Accreditation	0	2,568	2,682	2,500	(182)	(6.8)
66716 Contingency	0	0	24,355	0	(24,355)	(100.0)
66718 Meeting Expenses	0	0	3,000	3,000	0	0.0
Total Expenses Operating	0	9,252	41,103	15,750	(25,353)	(61.7)
REVENUE	50,000	30,000	0	45,000	45,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	50,000	30,000	0	45,000	45,000	0.0
Personnel	0	4,495	25,150	31,631	6,481	25.8
Operating	0	9,252	41,103	15,750	(25,353)	(61.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	13,747	66,253	47,381	(18,872)	(28.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	13,747	66,253	47,381	(18,872)	(28.5)

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Charleston County
Organizational Budget
Run Date: 05/21/14

XB0103501 Summer Youth FY 15

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54002 Temporaries	0	22,748	72,000	70,200	(1,800)	(2.5)
54201 Fringe Benefits - Regular	0	3,048	18,000	19,800	1,800	10.0
 Total Expenses Personnel	 0	 25,796	 90,000	 90,000	 0	 0.0
Expenses Operating						
64603 Office Expenses	0	39	10,000	10,000	0	0.0
65801 Training and Conference	0	762	0	0	0	0.0
 Total Expenses Operating	 0	 801	 10,000	 10,000	 0	 0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	119,791	100,000	100,000	0	0.0
 Total Interfund Transfer In	 0	 119,791	 100,000	 100,000	 0	 0.0
 REVENUE	 0	 0	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	119,791	100,000	100,000	0	0.0
 AVAILABLE	 0	 119,791	 100,000	 100,000	 0	 0.0
 Personnel	 0	 25,796	 90,000	 90,000	 0	 0.0
Operating	0	801	10,000	10,000	0	0.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 0	 26,597	 100,000	 100,000	 0	 0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 26,597	 100,000	 100,000	 0	 0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

1B2001001 ConsolidatedDispatchOperations

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	2,548,876	3,141,745	5,712,390	3,913,960	(1,798,430)	(31.5)
43505 Miscellaneous Revenues	435	1,080	0	0	0	0.0
Total Revenues	2,549,311	3,142,825	5,712,390	3,913,960	(1,798,430)	(31.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	3,183,517	3,859,440	5,933,778	6,135,917	202,139	3.4
54002 Temporaries	46,557	29,601	17,648	8,824	(8,824)	(50.0)
54006 Non Exempt Overtime - Regular	780,021	883,449	1,053,360	865,440	(187,920)	(17.8)
54007 Holiday Pay - Regular	54,200	63,479	89,856	114,048	24,192	26.9
54008 Anticipated Vacancies	0	0	(640,453)	(600,000)	40,453	(6.3)
54201 Fringe Benefits - Regular	1,511,811	1,860,717	2,432,849	3,025,988	593,139	24.4
54400 Contracted Temporary Svc	578	0	0	0	0	0.0
89100 Personnel Reimbursement In	(543,208)	(816,137)	(748,499)	(1,849,069)	(1,100,570)	147.0
89200 Personnel Reimbursement Out	95,710	106,567	0	0	0	0.0
Total Expenses Personnel	5,129,186	5,987,116	8,138,539	7,701,148	(437,391)	(5.4)
Expenses Operating						
64601 Uniforms	15,744	12,367	20,000	23,153	3,153	15.8
64603 Office Expenses	23,002	14,850	20,000	20,000	0	0.0
64606 Train Supplies and Equip	3,994	2,348	2,600	2,600	0	0.0
64615 Other Operating Supplies	0	139	0	0	0	0.0
64618 Aviation Fuel	159	0	0	0	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64625 Vehicle Fuel	121	0	0	0	0	0.0
64642 Repair and Maint Supplies	80	2,161	1,800	1,800	0	0.0
64648 Custodial & Laundry	0	542	1,000	1,000	0	0.0
64651 Small Tools	0	0	1,500	1,500	0	0.0
64654 Noncapital FF&E	3,583	2,559	4,000	4,000	0	0.0
64682 Noncap Communications Equip	3,863	2,023	4,000	6,000	2,000	50.0
64800 Consultant Fees	51,740	205,394	150,000	100,000	(50,000)	(33.3)
64807 Preemployment Screening	5,985	10,701	11,000	16,000	5,000	45.5
64826 Printing and Binding	43	196	450	350	(100)	(22.2)
64925 Radio Communications Fee	4,800	8,922	10,488	13,224	2,736	26.1
65200 Contributions	(300)	1,258	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65601 Noncapital IT Purchases	4,462	32,267	6,900	6,900	0	0.0
65801 Training and Conference	34,744	46,778	46,500	46,500	0	0.0
66000 In House Training	1,955	814	1,500	16,768	15,268	1,017.9
66600 Telephone ISF Charges	76,516	282,348	274,800	274,800	0	0.0
66602 Wireless Tech ISF Charges	12,935	17,322	11,141	12,036	895	8.0
66701 Maint Contract Machinery	22,353	109,793	45,000	33,566	(11,434)	(25.4)
66703 Publications and Subscriptions	0	395	500	400	(100)	(20.0)
66706 Dues Member & Accreditation	5,891	10,389	20,539	27,841	7,302	35.6
66709 Local Mileage Reimbursement	468	1,823	500	500	0	0.0
66718 Meeting Expenses	2,744	5,912	3,500	4,500	1,000	28.6
66800 Fleet ISF	0	0	1,000	350	(650)	(65.0)
66802 Motor Pool ISF	457	447	200	200	0	0.0
66803 Fleet Parts ISF	0	1,038	0	0	0	0.0
66804 Fleet Sublet ISF	0	155	0	0	0	0.0
66805 Fleet Labor ISF	0	577	0	0	0	0.0
66806 Fleet Fuel ISF	0	838	1,000	1,047	47	4.7
66902 Copier ISF	5,024	7,368	8,261	13,165	4,904	59.4
66905 Postage ISF	1,462	1,193	1,254	1,254	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	81	317	0	258	258	0.0
89300 Operating Reimbursement In	(41,961)	(76,066)	(54,791)	(122,137)	(67,346)	122.9
89400 Operating Reimbursement Out	111,000	0	0	0	0	0.0
Total Expenses Operating	351,954	708,177	595,751	508,684	(87,067)	(14.6)
Expenses Capital						
78300 CO IT Purchase	0	0	0	244,119	244,119	0.0
89500 Capital Reimbursement In	0	(117,214)	0	(47,265)	(47,265)	0.0
Total Expenses Capital	0	(117,214)	0	196,854	196,854	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	260,000	1,760,000	64,605	0	(64,605)	(100.0)
Total Interfund Transfer Out	260,000	1,760,000	64,605	0	(64,605)	(100.0)
REVENUE	2,549,311	3,142,825	5,712,390	3,913,960	(1,798,430)	(31.5)

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Charleston County
Organizational Budget
Run Date: 05/21/14

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>2,549,311</u>	<u>3,142,825</u>	<u>5,712,390</u>	<u>3,913,960</u>	<u>(1,798,430)</u>	<u>(31.5)</u>
Personnel	5,129,186	5,987,116	8,138,539	7,701,148	(437,391)	(5.4)
Operating	351,954	708,177	595,751	508,684	(87,067)	(14.6)
Capital	0	(117,214)	0	196,854	196,854	0.0
EXPENDITURES	<u>5,481,140</u>	<u>6,578,079</u>	<u>8,734,290</u>	<u>8,406,686</u>	<u>(327,604)</u>	<u>(3.7)</u>
INTERFUND TRANSFER OUT	260,000	1,760,000	64,605	0	(64,605)	(100.0)
DISBURSEMENTS	<u>5,741,140</u>	<u>8,338,079</u>	<u>8,798,895</u>	<u>8,406,686</u>	<u>(392,209)</u>	<u>(4.4)</u>
	=====	=====	=====	=====	=====	=====

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>
911 Consolidated Dispatch Center Director	13 EXEC	0.75	
Deputy Director 911 Consolidated Dispatch Center	12 EX	1.00	
Technology Manager	10 EX	0.25	
Communications Manager	9 EX	1.00	
HR Manager for CDC	9 EX	1.00	
Support Services Manager	8 EX	1.00	
CAD Supervisor	7 EX	1.00	
Consolidated Dispatch Analyst II	7 EX	1.00	
IT Supervisor	7 EX	0.50	
Consolidated Dispatch Analyst	6 EX	1.00	
Supervisor 911 Quality Assurance	6 EX	1.00	
911 Dispatch Floor Supv	12 NE	4.00	
Computer Support Specialist	11 NE	1.00	
NCIC/TAC Coordinator I	11 NE	1.00	
Shift Supervisor	11 NE	12.00	
Training Coordinator	11 NE	1.00	
Account Technician	10 NE	1.00	
Admin Services Coordinator I	10 NE	1.00	
CDC Technician	10 NE	2.00	
Multi-Functional Telecommunicator	10 NE	12.00	
Quality Assurance Specialist	10 NE	3.00	
Telecommunicator	9 NE	84.00	
Admin Assistant III	8 NE	0.75	
Telecommunicator Trainee	8 NE	20.00	
Admin Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		153.25	\$ 6,205,592
CAD Supervisor	7 EX	(1.00)	
Account Technician	10 NE	<u>(0.25)</u>	<u>(69,675)</u>
TOTAL PERSONNEL		<u>152.00</u>	<u>\$ 6,135,917</u>

CONSOLIDATED DISPATCH

GENERAL FUND

PUBLIC SAFETY

DIVISION - Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Protocol Software	1	\$ 200,000	\$ 200,000
78300	Video Wall Expansion	1	44,119	44,119
TOTAL		<u>2</u>		<u>\$ 244,119</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

5D3502301 E911 Communications

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	1,192,118	1,705,199	1,225,000	1,253,111	28,111	2.3
42938 E911 Fees	555,742	538,968	567,000	480,000	(87,000)	(15.3)
43301 Allocated Interest Earnings	15,179	10,664	10,000	7,500	(2,500)	(25.0)
Total Revenues	1,763,039	2,254,831	1,802,000	1,740,611	(61,389)	(3.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	242,153	258,554	366,622	354,751	(11,871)	(3.2)
54002 Temporaries	976	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	4,144	1,475	5,000	5,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	578	3,131	0	0	0	0.0
54201 Fringe Benefits - Regular	90,116	103,267	152,365	152,894	529	0.3
Total Expenses Personnel	337,967	366,427	523,987	512,645	(11,342)	(2.2)
Expenses Operating						
64603 Office Expenses	6,861	5,404	3,500	3,500	0	0.0
64606 Train Supplies and Equip	1,470	1,002	7,000	7,000	0	0.0
64613 Public Education Supplies	17,773	20,843	21,500	21,500	0	0.0
64642 Repair and Maint Supplies	483	146	1,000	1,000	0	0.0
64654 Noncapital FF&E	162	20,928	1,500	2,500	1,000	66.7
65300 Telephone Direct	721,385	549,775	742,619	382,757	(359,862)	(48.4)
65601 Noncapital IT Purchases	23,511	80,288	6,500	6,500	0	0.0
65605 DP Refresh Costs	834	0	0	0	0	0.0
65801 Training and Conference	22,728	30,134	31,550	58,382	26,832	85.0
66000 In House Training	45,949	35,760	54,000	49,500	(4,500)	(8.3)
66600 Telephone ISF Charges	344	1,649	4,564	1,492	(3,072)	(67.3)
66602 Wireless Tech ISF Charges	3,735	6,912	3,394	4,812	1,418	41.8
66701 Maint Contract Machinery	134,107	82,475	114,000	146,172	32,172	28.2
66706 Dues Member & Accreditation	1,120	1,018	1,100	1,100	0	0.0
66709 Local Mileage Reimbursement	338	180	400	400	0	0.0
66727 Cty Admin Charge (Indirect)	105,650	113,193	118,451	124,541	6,090	5.1
66800 Fleet ISF	0	0	350	350	0	0.0
66806 Fleet Fuel ISF	0	0	1,000	2,200	1,200	120.0
66905 Postage ISF	0	0	45	0	(45)	(100.0)
66907 Messenger Service ISF	200	200	301	301	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

5D3502301 E911 Communications

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	16	0	98	0	(98)	(100.0)
67300 Depreciation Expense	141,920	655,689	0	0	0	0.0
89400 Operating Reimbursement Out	152,233	2,377,970	173,472	173,472	0	0.0
Total Expenses Operating	1,380,819	3,983,566	1,286,344	987,479	(298,865)	(23.2)
Expenses Capital						
78300 CO IT Purchase	5,000	517,194	0	262,886	262,886	0.0
78901 CO Public Safety Equipment	0	231,947	0	0	0	0.0
78911 CO-E911 Equipment	0	1,401,159	0	0	0	0.0
79000 Assets Capitalized	(5,000)	(2,150,300)	0	0	0	0.0
Total Expenses Capital	0	0	0	262,886	262,886	0.0
REVENUE	1,763,039	2,254,831	1,802,000	1,740,611	(61,389)	(3.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,763,039	2,254,831	1,802,000	1,740,611	(61,389)	(3.4)
Personnel	337,967	366,427	523,987	512,645	(11,342)	(2.2)
Operating	1,380,819	3,983,566	1,286,344	987,479	(298,865)	(23.2)
Capital	0	0	0	262,886	262,886	0.0
EXPENDITURES	1,718,786	4,349,993	1,810,331	1,763,010	(47,321)	(2.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,718,786	4,349,993	1,810,331	1,763,010	(47,321)	(2.6)

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CONSOLIDATED DISPATCH

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 Consolidated Dispatch Center Director	13 EXEC	0.25	
Technology Manager	10 EX	0.75	
IT Supervisor	7 EX	0.50	
GIS Specialist	5 EX	1.00	
911 System Technician	11 NE	1.00	
911 System Coordinator	10 NE	1.00	
CAD Technician	10 NE	1.00	
Admin Assistant III	8 NE	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		5.75	\$ 285,215
CAD Supervisor	7 EX	1.00	
Account Technician	10 NE	<u>0.25</u>	<u>69,536</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 354,751</u>

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Emergency 911 Communications

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Video Wall Expansion	1	\$ 44,119	\$ 44,119
78300	CAD Rebuild and Refresh	1	218,767	218,767
TOTAL		<u>2</u>		<u>\$ 262,886</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

5B2005001 Fire & Agency Costs

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	0	0	72,000	359,274	287,274	399.0
Total Revenues	0	0	72,000	359,274	287,274	399.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	42,755	42,783	28	0.1
54006 Non Exempt Overtime - Regular	0	0	2,000	1,000	(1,000)	(50.0)
54201 Fringe Benefits - Regular	0	0	18,350	18,608	258	1.4
Total Expenses Personnel	0	0	63,105	62,391	(714)	(1.1)
Expenses Operating						
65801 Training and Conference	0	0	1,500	1,800	300	20.0
66600 Telephone ISF Charges	0	0	0	497	497	0.0
66602 Wireless Tech ISF Charges	0	0	0	480	480	0.0
66701 Maint Contract Machinery	0	0	72,000	74,160	2,160	3.0
66716 Contingency	0	0	0	1,476	1,476	0.0
66727 Cty Admin Charge (Indirect)	0	0	0	11,473	11,473	0.0
89400 Operating Reimbursement Out	0	0	0	206,997	206,997	0.0
Total Expenses Operating	0	0	73,500	296,883	223,383	303.9
Interfund Transfer In						
99710 Interfd Transfer In	0	0	64,605	0	(64,605)	(100.0)
Total Interfund Transfer In	0	0	64,605	0	(64,605)	(100.0)
REVENUE	0	0	72,000	359,274	287,274	399.0
INTERFUND TRANSFER IN	0	0	64,605	0	(64,605)	(100.0)
AVAILABLE	0	0	136,605	359,274	222,669	163.0
Personnel	0	0	63,105	62,391	(714)	(1.1)
Operating	0	0	73,500	296,883	223,383	303.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	136,605	359,274	222,669	163.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

5B2005001 Fire & Agency Costs

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	0	0	136,605	359,274	222,669	163.0

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Fire & Agency Costs

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Mobile Data Technician	11 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>42,783</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>42,783</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

XB0501001 Economic Development

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42612 Econ Develop Current-MCP	2,132,946	2,350,077	1,823,594	2,133,231	309,637	17.0
42613 M County Parks-Partners Credit	(424,995)	(446,172)	(425,505)	(497,754)	(72,249)	17.0
42623 Multi-County Partner	0	1,308	425,505	497,754	72,249	17.0
Total Revenues	1,707,951	1,905,213	1,823,594	2,133,231	309,637	17.0
Expenses Personnel						
54001 Salaries and Wages - Regular	332,992	314,078	382,312	403,837	21,525	5.6
54006 Non Exempt Overtime - Regular	0	215	0	0	0	0.0
54201 Fringe Benefits - Regular	120,627	123,309	156,748	171,631	14,883	9.5
Total Expenses Personnel	453,619	437,602	539,060	575,468	36,408	6.8
Expenses Operating						
64603 Office Expenses	4,803	2,890	5,400	5,400	0	0.0
64608 Photo and Microfilm Supply	1,389	0	0	0	0	0.0
64654 Noncapital FF&E	875	980	800	0	(800)	(100.0)
64659 Marketing/Promotions	73,309	9,407	0	0	0	0.0
64660 Audio/Visual Supplies	0	54	520	520	0	0.0
64800 Consultant Fees	0	0	3,000	3,000	0	0.0
64802 Special Legal Services	0	(776)	10,000	10,000	0	0.0
64826 Printing and Binding	6,300	5,298	5,200	3,970	(1,230)	(23.6)
64840 Contracted Services	42,113	3,575	7,500	7,500	0	0.0
65004 Cable Television	547	703	600	600	0	0.0
65231 Chas Regional Dev Alliance	490,000	490,000	490,000	490,000	0	0.0
65286 Chamber of Commerce	45,000	95,000	95,000	95,000	0	0.0
65500 Leases Land and Building	67,323	69,338	73,794	75,437	1,643	2.2
65601 Noncapital IT Purchases	399	10,590	0	0	0	0.0
65603 Noncapital GIS SFW	0	2,105	0	0	0	0.0
65605 DP Refresh Costs	0	0	3,495	3,687	192	5.5
65801 Training and Conference	8,418	7,192	35,801	35,801	0	0.0
66600 Telephone ISF Charges	2,551	1,761	2,536	2,984	448	17.7
66602 Wireless Tech ISF Charges	5,472	3,423	3,883	3,852	(31)	(0.8)
66702 Advertising	5,847	4,690	13,235	10,000	(3,235)	(24.4)
66703 Publications and Subscriptions	263	926	465	1,126	661	142.2
66706 Dues Member & Accreditation	1,748	1,653	1,948	1,948	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

XB0501001 Economic Development

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	65	165	285	500	215	75.4
66716 Contingency	0	0	537,849	713,299	175,450	32.6
66718 Meeting Expenses	13,247	14,121	12,375	25,375	13,000	105.1
66726 Economic Development Incentive	2,500	2,500	2,500	0	(2,500)	(100.0)
66727 Cty Admin Charge (Indirect)	0	0	41,229	43,349	2,120	5.1
66767 Maint Contract Software	0	8,150	11,090	16,250	5,160	46.5
66773 FOIA exempted expenses	1,898	2,482	0	0	0	0.0
66800 Fleet ISF	0	0	1,500	1,500	0	0.0
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	204	137	0	0	0	0.0
66805 Fleet Labor ISF	207	486	0	0	0	0.0
66806 Fleet Fuel ISF	1,376	1,151	1,500	1,700	200	13.3
66902 Copier ISF	1,226	1,367	2,759	2,668	(91)	(3.3)
66905 Postage ISF	1,408	1,458	1,268	1,268	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	0	300,000	0	0	0	0.0
Total Expenses Operating	779,497	1,041,835	1,366,561	1,557,763	191,202	14.0
REVENUE	1,707,951	1,905,213	1,823,594	2,133,231	309,637	17.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,707,951	1,905,213	1,823,594	2,133,231	309,637	17.0
Personnel	453,619	437,602	539,060	575,468	36,408	6.8
Operating	779,497	1,041,835	1,366,561	1,557,763	191,202	14.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,233,116	1,479,437	1,905,621	2,133,231	227,610	11.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,233,116	1,479,437	1,905,621	2,133,231	227,610	11.9

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ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND

ECONOMIC DEVELOPMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Economic Development Director	14 EXEC	1.00	
Economic Development Deputy Director	11 EX	1.00	
Auditing/Compliance Administrator	8 EX	1.00	
Existing Industry Specialist	7 EX	1.00	
Administrative Services Coordinator I	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>403,837</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>403,837</u>

Charleston County
Organizational Report
Run Date: 05/29/14

E02 Greenbelt Programs

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	39,273	27,113	40,000	25,000	(15,000)	(37.5)
43401 Transportation Sales Tax	6,914,332	7,229,663	7,395,000	8,203,000	808,000	10.9
43505 Miscellaneous Revenues	202	0	0	0	0	0.0
Total Revenues	6,953,807	7,256,776	7,435,000	8,228,000	793,000	10.7
54001 Salaries and Wages - Regular	87,917	97,743	97,413	97,491	78	0.1
54201 Fringe Benefits - Regular	33,386	38,099	39,939	41,434	1,495	3.7
Total Expenses Personnel	121,303	135,842	137,352	138,925	1,573	1.1
64603 Office Expenses	456	706	1,500	1,500	0	0.0
64803 Accounting and Audit Services	0	525	5,000	5,000	0	0.0
64826 Printing and Binding	434	1,052	1,000	1,000	0	0.0
65605 DP Refresh Costs	2,407	2,114	1,261	1,108	(153)	(12.1)
65801 Training and Conference	0	0	500	500	0	0.0
66600 Telephone ISF Charges	949	889	507	497	(10)	(2.0)
66702 Advertising	1,609	1,785	2,000	3,000	1,000	50.0
66706 Dues Member & Accreditation	335	370	400	400	0	0.0
66718 Meeting Expenses	33	44	200	200	0	0.0
66727 Cty Admin Charge (Indirect)	5,000	5,000	5,000	5,000	0	0.0
66730 Administrative Costs	20,721	5,124	30,000	20,000	(10,000)	(33.3)
66800 Fleet ISF	0	0	0	500	500	0.0
66803 Fleet Parts ISF	58	156	0	0	0	0.0
66805 Fleet Labor ISF	161	145	0	0	0	0.0
66806 Fleet Fuel ISF	190	364	750	750	0	0.0
66902 Copier ISF	955	702	0	338	338	0.0
66905 Postage ISF	87	147	0	259	259	0.0
66907 Messenger Service ISF	493	300	0	390	390	0.0
67100 Interest Expense on Debt	4,698,677	5,465,724	4,797,781	4,530,639	(267,142)	(5.6)
67101 Principal Payment on Bonds	2,486,050	3,056,282	3,884,866	4,246,519	361,653	9.3
67102 Paying Agents Fees	210	0	0	0	0	0.0
Total Expenses Operating	7,218,825	8,541,429	8,730,765	8,817,600	86,835	1.0
99710 Interfd Transfer In	879,004	1,862,485	334,523	0	(334,523)	(100.0)
Total Interfund Transfer In	879,004	1,862,485	334,523	0	(334,523)	(100.0)
99700 Interfd Transfer Out	337,614	6,999	0	0	0	0.0
Total Interfund Transfer Out	337,614	6,999	0	0	0	0.0
REVENUE	6,953,807	7,256,776	7,435,000	8,228,000	793,000	10.7

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Charleston County
Organizational Report
Run Date: 05/29/14

E02 Greenbelt Programs

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	879,004	1,862,485	334,523	0	(334,523)	(100.0)
AVAILABLE	<u>7,832,811</u>	<u>9,119,261</u>	<u>7,769,523</u>	<u>8,228,000</u>	<u>458,477</u>	<u>5.9</u>
=====	=====	=====	=====	=====	=====	=====
Personnel	121,303	135,842	137,352	138,925	1,573	1.1
Operating	7,218,825	8,541,429	8,730,765	8,817,600	86,835	1.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>7,340,128</u>	<u>8,677,271</u>	<u>8,868,117</u>	<u>8,956,525</u>	<u>88,408</u>	<u>1.0</u>
INTERFUND TRANSFER OUT	337,614	6,999	0	0	0	0.0
DISBURSEMENTS	<u>7,677,742</u>	<u>8,684,270</u>	<u>8,868,117</u>	<u>8,956,525</u>	<u>88,408</u>	<u>1.0</u>
=====	=====	=====	=====	=====	=====	=====

GREENBELT PROGRAMS

SPECIAL REVENUE FUND

CULTURE & RECREATION

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director	9 EXEC	1.00	
Executive Assistant to Administrator/Project Specialist	9 EX	0.20	
Administrative Assistant II	7 NE	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>1.30</u>	\$ <u>97,491</u>
TOTAL PERSONNEL		<u>1.30</u>	\$ <u>97,491</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

180100001 Deputy Admin Finance

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	333,618	337,521	312,577	313,904	1,327	0.4
54201 Fringe Benefits - Regular	124,808	127,778	128,156	133,409	5,253	4.1
Total Expenses Personnel	458,426	465,299	440,733	447,313	6,580	1.5
Expenses Operating						
64601 Uniforms	0	(1)	0	0	0	0.0
64603 Office Expenses	806	1,247	2,750	2,550	(200)	(7.3)
64800 Consultant Fees	945	1,850	2,000	2,550	550	27.5
64826 Printing and Binding	72	122	500	250	(250)	(50.0)
65801 Training and Conference	0	640	4,000	3,500	(500)	(12.5)
66600 Telephone ISF Charges	2,342	2,193	2,536	2,487	(49)	(1.9)
66703 Publications and Subscriptions	369	362	500	750	250	50.0
66706 Dues Member & Accreditation	0	195	250	1,550	1,300	520.0
66802 Motor Pool ISF	0	23	100	100	0	0.0
66902 Copier ISF	618	464	2,569	1,704	(865)	(33.7)
66905 Postage ISF	36	36	21	21	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	6,197	8,140	16,235	16,471	236	1.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	458,426	465,299	440,733	447,313	6,580	1.5
Operating	6,197	8,140	16,235	16,471	236	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	464,623	473,439	456,968	463,784	6,816	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	464,623	473,439	456,968	463,784	6,816	1.5
=====	=====	=====	=====	=====	=====	=====

G-1

DEPUTY ADMINISTRATOR FINANCE

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 for Finance	14 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>313,904</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>313,904</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

186000001 Assessors Office

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42712 Mobile Home Permits	2,445	3,310	2,750	2,750	0	0.0
42727 Mobile Home Dealer Fees	600	470	450	450	0	0.0
42728 Mobile Home Moving Permits	5,255	11,915	3,500	4,000	500	14.3
42917 Sale of Maps and Publications	5,560	2,514	2,500	3,500	1,000	40.0
43505 Miscellaneous Revenues	0	830	0	0	0	0.0
Total Revenues	13,860	19,039	9,200	10,700	1,500	16.3
Expenses Personnel						
54001 Salaries and Wages - Regular	2,330,039	2,409,893	2,476,573	2,553,936	77,363	3.1
54002 Temporaries	27,389	28,083	128,100	120,186	(7,914)	(6.2)
54006 Non Exempt Overtime - Regular	48,511	69,215	70,922	109,000	38,078	53.7
54201 Fringe Benefits - Regular	893,666	974,395	1,070,093	1,158,188	88,095	8.2
Total Expenses Personnel	3,299,605	3,481,586	3,745,688	3,941,310	195,622	5.2
Expenses Operating						
64600 Postage Direct	1,394	1,387	1,660	2,330	670	40.4
64601 Uniforms	51	0	0	0	0	0.0
64603 Office Expenses	13,452	11,219	12,000	15,800	3,800	31.7
64654 Noncapital FF&E	0	15,466	1,785	0	(1,785)	(100.0)
64800 Consultant Fees	0	0	25,000	35,000	10,000	40.0
64826 Printing and Binding	429	52	1,550	1,550	0	0.0
64840 Contracted Services	0	0	23,200	23,520	320	1.4
64846 Mailers (Printing/Postage)	9,938	15,166	43,565	204,400	160,835	369.2
65601 Noncapital IT Purchases	0	3,441	0	0	0	0.0
65801 Training and Conference	19,154	23,919	23,100	24,635	1,535	6.6
66600 Telephone ISF Charges	33,144	31,020	40,066	39,292	(774)	(1.9)
66602 Wireless Tech ISF Charges	3,218	6,952	2,253	2,208	(45)	(2.0)
66701 Maint Contract Machinery	32,477	31,046	34,600	34,050	(550)	(1.6)
66703 Publications and Subscriptions	6,521	17,375	12,000	13,660	1,660	13.8
66706 Dues Member & Accreditation	13,218	1,777	13,800	14,390	590	4.3
66800 Fleet ISF	(1,686)	0	12,000	14,400	2,400	20.0
66802 Motor Pool ISF	7	35	200	200	0	0.0
66803 Fleet Parts ISF	6,640	6,419	0	0	0	0.0
66804 Fleet Sublet ISF	2,325	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

186000001 Assessors Office

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66805 Fleet Labor ISF	9,448	7,564	0	0	0	0.0
66806 Fleet Fuel ISF	10,817	9,705	13,000	15,600	2,600	20.0
66902 Copier ISF	12,249	13,194	23,596	23,000	(596)	(2.5)
66905 Postage ISF	17,223	9,679	14,000	14,000	0	0.0
66907 Messenger Service ISF	2,218	2,218	2,218	2,218	0	0.0
67000 Records Storage ISF	1,047	1,007	1,454	1,007	(447)	(30.7)
67001 Records Services ISF	2,587	0	0	0	0	0.0
Total Expenses Operating	195,871	208,641	301,047	481,260	180,213	59.9
REVENUE	13,860	19,039	9,200	10,700	1,500	16.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	13,860	19,039	9,200	10,700	1,500	16.3
Personnel	3,299,605	3,481,586	3,745,688	3,941,310	195,622	5.2
Operating	195,871	208,641	301,047	481,260	180,213	59.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,495,476	3,690,227	4,046,735	4,422,570	375,835	9.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,495,476	3,690,227	4,046,735	4,422,570	375,835	9.3

G-4

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 (Administration)	11EX	1.00	
Assistant County Assessor (Appraisal)	11EX	1.00	
Appraisal Supervisor - Commercial/Litigation	10EX	1.00	
Appraisal Supervisor	9 EX	2.00	
Classification Supervisor	6 EX	1.00	
Appraiser V	14 NE	4.00	
Appraiser IV	13 NE	9.00	
Appraiser III	12 NE	7.00	
Appraiser II	11 NE	2.00	
County Services Representative IV	10 NE	1.00	
Paralegal	10 NE	1.00	
Revenue Specialist I	10 NE	2.00	
GIS Technician	9 NE	2.00	
Administrative Assistant III	8 NE	1.00	
County Services Representative III	8 NE	11.00	
Real Property Data Specialist	8 NE	3.00	
Administrative Assistant II	7 NE	2.00	
Data Entry Operator	6 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>55.00</u>	\$ <u>2,553,936</u>
TOTAL PERSONNEL		<u>55.00</u>	\$ <u>2,553,936</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

180500001 Budget

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	420,515	436,640	454,098	500,658	46,560	10.3
54008 Anticipated Vacancies	0	0	(2,416)	0	2,416	(100.0)
54201 Fringe Benefits - Regular	161,917	172,273	186,180	212,780	26,600	14.3
Total Expenses Personnel	582,432	608,913	637,862	713,438	75,576	11.8
Expenses Operating						
64603 Office Expenses	4,353	4,705	4,916	1,850	(3,066)	(62.4)
64654 Noncapital FF&E	0	380	0	0	0	0.0
64826 Printing and Binding	0	0	2,500	2,000	(500)	(20.0)
65601 Noncapital IT Purchases	608	0	0	0	0	0.0
65801 Training and Conference	724	4,793	2,250	1,000	(1,250)	(55.5)
66600 Telephone ISF Charges	3,985	3,730	4,564	4,476	(88)	(1.9)
66703 Publications and Subscriptions	411	0	575	500	(75)	(13.0)
66706 Dues Member & Accreditation	100	200	100	850	750	750.0
66709 Local Mileage Reimbursement	0	18	0	0	0	0.0
66802 Motor Pool ISF	121	0	0	0	0	0.0
66902 Copier ISF	2,124	1,553	5,132	4,328	(804)	(15.7)
66905 Postage ISF	7	21	289	289	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	13,442	16,409	21,335	16,302	(5,033)	(23.6)
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	582,432	608,913	637,862	713,438	75,576	11.8
Operating	13,442	16,409	21,335	16,302	(5,033)	(23.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	595,874	625,322	659,197	729,740	70,543	10.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	595,874	625,322	659,197	729,740	70,543	10.7
=====	=====	=====	=====	=====	=====	=====

9-9

BUDGET

GENERAL FUND

GENERAL GOVERNMENT

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	
Analyst III	8 EX	2.00	
Budget Analyst II	7 EX	1.00	
Analyst I	5 EX	1.00	
Budget Analyst I	5 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>500,658</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>500,658</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

181500001 Finance

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43211 Child Support Fee	4,785	5,010	5,000	5,000	0	0.0
Total Revenues	4,785	5,010	5,000	5,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	620,537	632,718	636,618	643,729	7,111	1.1
54002 Temporaries	11,882	17,073	10,000	5,000	(5,000)	(50.0)
54006 Non Exempt Overtime - Regular	0	4,452	0	0	0	0.0
54201 Fringe Benefits - Regular	237,487	250,290	263,013	274,685	11,672	4.4
Total Expenses Personnel	869,906	904,533	909,631	923,414	13,783	1.5
Expenses Operating						
64603 Office Expenses	11,077	11,642	10,428	11,595	1,167	11.2
64826 Printing and Binding	3,113	3,459	3,500	3,500	0	0.0
65801 Training and Conference	1,135	705	2,000	2,000	0	0.0
66600 Telephone ISF Charges	8,351	7,816	9,129	8,953	(176)	(1.9)
66703 Publications and Subscriptions	1,808	1,493	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	2,029	2,306	2,000	2,200	200	10.0
66709 Local Mileage Reimbursement	67	89	50	50	0	0.0
66802 Motor Pool ISF	104	101	200	200	0	0.0
66902 Copier ISF	3,730	4,277	5,821	5,831	10	0.2
66905 Postage ISF	6,354	6,325	7,165	6,762	(403)	(5.6)
66907 Messenger Service ISF	1,514	1,514	1,514	1,514	0	0.0
67000 Records Storage ISF	3,188	2,356	2,640	2,385	(255)	(9.6)
Total Expenses Operating	42,470	42,083	45,447	45,990	543	1.2
REVENUE	4,785	5,010	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,785	5,010	5,000	5,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	869,906	904,533	909,631	923,414	13,783	1.5
Operating	42,470	42,083	45,447	45,990	543	1.2
Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

181500001 Finance

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	912,376	946,616	955,078	969,404	14,326	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	912,376 =====	946,616 =====	955,078 =====	969,404 =====	14,326 =====	1.5 =====

FINANCE

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	3.00	
Account Specialist IV	9 NE	1.00	
Account Specialist III	8 NE	3.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 643,729</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 643,729</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

182000001 RC-Delinquent Tax

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42900 Delinquent Tax Levy Costs	1,173,166	1,000,263	1,050,000	1,188,292	138,292	13.2
43300 Interest Earnings	59	(4,706)	0	0	0	0.0
43505 Miscellaneous Revenues	180	(31,325)	0	8,000	8,000	0.0
Total Revenues	1,173,405	964,232	1,050,000	1,196,292	146,292	13.9
Expenses Personnel						
54001 Salaries and Wages - Regular	338,402	255,633	355,436	326,112	(29,324)	(8.2)
54002 Temporaries	44,465	46,024	54,352	60,573	6,221	11.4
54201 Fringe Benefits - Regular	137,343	107,434	156,599	151,923	(4,676)	(3.0)
89200 Personnel Reimbursement Out	138,302	138,302	138,302	138,302	0	0.0
Total Expenses Personnel	658,512	547,393	704,689	676,910	(27,779)	(3.9)
Expenses Operating						
64600 Postage Direct	196,300	131,912	165,000	165,000	0	0.0
64603 Office Expenses	213	4,831	5,500	5,500	0	0.0
64604 Tax Supplies	1,437	1,420	2,500	2,500	0	0.0
64802 Special Legal Services	95,400	75,150	100,000	85,000	(15,000)	(15.0)
64826 Printing and Binding	15,745	6,769	60,000	73,250	13,250	22.1
64840 Contracted Services	0	0	0	98,000	98,000	0.0
65801 Training and Conference	675	262	1,200	1,200	0	0.0
66600 Telephone ISF Charges	6,566	6,147	8,115	7,958	(157)	(1.9)
66602 Wireless Tech ISF Charges	2,378	3,708	1,963	1,920	(43)	(2.2)
66702 Advertising	45,800	68,851	70,000	55,000	(15,000)	(21.4)
66703 Publications and Subscriptions	0	0	700	4,100	3,400	485.7
66706 Dues Member & Accreditation	105	210	250	250	0	0.0
66709 Local Mileage Reimbursement	5	0	0	0	0	0.0
66800 Fleet ISF	0	0	3,033	3,033	0	0.0
66802 Motor Pool ISF	0	0	200	100	(100)	(50.0)
66803 Fleet Parts ISF	1,273	515	0	0	0	0.0
66804 Fleet Sublet ISF	73	6	0	0	0	0.0
66805 Fleet Labor ISF	1,210	1,034	0	0	0	0.0
66806 Fleet Fuel ISF	1,819	1,799	5,071	3,000	(2,071)	(40.8)
66902 Copier ISF	309	197	1,723	1,134	(589)	(34.2)
66905 Postage ISF	2,565	4,395	6,954	6,954	0	0.0

G-11

Charleston County
Organizational Budget
Run Date: 05/21/14

182000001 RC-Delinquent Tax

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	590	862	767	574	(193)	(25.2)
67001 Records Services ISF	0	0	3,900	3,900	0	0.0
Total Expenses Operating	373,472	309,077	437,885	519,382	81,497	18.6
REVENUE	1,173,405	964,232	1,050,000	1,196,292	146,292	13.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,173,405	964,232	1,050,000	1,196,292	146,292	13.9
Personnel	658,512	547,393	704,689	676,910	(27,779)	(3.9)
Operating	373,472	309,077	437,885	519,382	81,497	18.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,031,984	856,470	1,142,574	1,196,292	53,718	4.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,031,984	856,470	1,142,574	1,196,292	53,718	4.7

G-12

REVENUE COLLECTIONS

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Delinquent Tax

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Delinquent Tax Collector	10 EX	1.00	
Revenue Collections Records Manager	09 EX	1.00	
Manager Revenue Collections	06 EX	1.00	
Accounting Technician	10 NE	1.00	
Revenue Specialist I	10 NE	2.00	
County Services Rep III	08 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 326,112</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 326,112</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

581006001 Revenue Collections

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	25,392	30,333	65,000	65,000	0	0.0
43242 County collection fees	1,123,094	1,326,772	1,325,000	1,335,000	10,000	0.8
43243 Municipal Collection Fees	681,149	429,735	690,000	660,000	(30,000)	(4.3)
43300 Interest Earnings	(3,890)	11,938	0	0	0	0.0
43301 Allocated Interest Earnings	6,256	2,675	0	0	0	0.0
43505 Miscellaneous Revenues	3,522	(2,091)	0	0	0	0.0
Total Revenues	1,835,523	1,799,362	2,080,000	2,060,000	(20,000)	(1.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	798,883	840,452	864,959	860,823	(4,136)	(0.5)
54002 Temporaries	6,549	8,250	7,500	7,500	0	0.0
54010 COLA and Other Sal Adjust-Reg	18,775	(13,413)	0	0	0	0.0
54201 Fringe Benefits - Regular	306,785	329,784	356,133	367,500	11,367	3.2
89200 Personnel Reimbursement Out	63,525	66,078	67,777	62,692	(5,085)	(7.5)
Total Expenses Personnel	1,194,517	1,231,151	1,296,369	1,298,515	2,146	0.2
Expenses Operating						
64603 Office Expenses	7,772	12,630	12,000	12,000	0	0.0
64826 Printing and Binding	2,750	3,971	10,000	8,000	(2,000)	(20.0)
64841 Court Filing Fee	(1,330)	(1,260)	65,000	0	(65,000)	(100.0)
64846 Mailers (Printing/Postage)	19,601	31,069	60,000	50,000	(10,000)	(16.7)
65605 DP Refresh Costs	18,380	19,081	22,601	18,922	(3,679)	(16.3)
65801 Training and Conference	2,354	3,464	10,000	10,000	0	0.0
66600 Telephone ISF Charges	13,821	12,933	15,722	15,419	(303)	(1.9)
66701 Maint Contract Machinery	1,500	1,500	1,800	1,800	0	0.0
66702 Advertising	1,563	1,057	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	150	327	890	680	(210)	(23.6)
66709 Local Mileage Reimbursement	0	0	120	120	0	0.0
66727 Cty Admin Charge (Indirect)	387,370	415,030	434,307	456,639	22,332	5.1
66800 Fleet ISF	0	0	11,058	10,000	(1,058)	(9.6)
66802 Motor Pool ISF	113	0	200	100	(100)	(50.0)
66803 Fleet Parts ISF	3,973	3,274	0	0	0	0.0
66804 Fleet Sublet ISF	191	1,120	0	0	0	0.0
66805 Fleet Labor ISF	3,522	4,687	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

581006001 Revenue Collections

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	5,674	6,885	9,765	9,765	0	0.0
66902 Copier ISF	6,558	6,725	8,456	6,286	(2,170)	(25.7)
66905 Postage ISF	11,811	16,310	12,648	6,178	(6,470)	(51.1)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	28	0	125	125	0.0
67300 Depreciation Expense	0	2,625	0	0	0	0.0
89400 Operating Reimbursement Out	14,382	12,971	11,405	11,528	123	1.1
Total Expenses Operating	501,164	555,436	688,981	620,571	(68,410)	(9.9)
Expenses Capital						
78500 CO Vehicles	0	36,752	0	40,000	40,000	0.0
79000 Assets Capitalized	0	(36,752)	0	0	0	0.0
Total Expenses Capital	0	0	0	40,000	40,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	16,859	0	0	0	0	0.0
Total Interfund Transfer In	16,859	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	94,650	140,914	46,264	48.9
Total Interfund Transfer Out	0	0	94,650	140,914	46,264	48.9
REVENUE	1,835,523	1,799,362	2,080,000	2,060,000	(20,000)	(1.0)
INTERFUND TRANSFER IN	16,859	0	0	0	0	0.0
AVAILABLE	1,852,382	1,799,362	2,080,000	2,060,000	(20,000)	(1.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,194,517	1,231,151	1,296,369	1,298,515	2,146	0.2
Operating	501,164	555,436	688,981	620,571	(68,410)	(9.9)
Capital	0	0	0	40,000	40,000	0.0
EXPENDITURES	1,695,681	1,786,587	1,985,350	1,959,086	(26,264)	(1.3)
INTERFUND TRANSFER OUT	0	0	94,650	140,914	46,264	48.9
DISBURSEMENTS	1,695,681	1,786,587	2,080,000	2,100,000	20,000	1.0
=====	=====	=====	=====	=====	=====	=====

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REVENUE COLLECTIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Revenue Collections

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director Revenue Collections	11 EXEC	1.00	
Deputy Director Delinquent Tax	9 EX	1.00	
Revenue Collections Manager	8 EX	1.00	
Revenue Collections Inspection Manager	7 EX	1.00	
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>19.00</u>	\$ <u>860,823</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>860,823</u>

REVENUE COLLECTIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Revenue Collections

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Mid-size Sedan	2	\$ 20,000	\$ 40,000
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 40,000</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

1D0100001 Deputy Admin Gen Services

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	249,347	251,802	257,924	264,947	7,023	2.7
54201 Fringe Benefits - Regular	92,799	98,465	105,749	112,602	6,853	6.5
Total Expenses Personnel	342,146	350,267	363,673	377,549	13,876	3.8
Expenses Operating						
64603 Office Expenses	1,252	1,779	2,000	2,000	0	0.0
66600 Telephone ISF Charges	1,354	1,265	1,521	1,492	(29)	(1.9)
66709 Local Mileage Reimbursement	17	10	0	0	0	0.0
66764 Charitable Fundraising	982	0	0	0	0	0.0
66802 Motor Pool ISF	90	103	200	600	400	200.0
66902 Copier ISF	2,404	1,541	4,352	3,523	(829)	(19.0)
66905 Postage ISF	21	13	39	39	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	7,129	5,720	9,121	8,663	(458)	(5.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	342,146	350,267	363,673	377,549	13,876	3.8
Operating	7,129	5,720	9,121	8,663	(458)	(5.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	349,275	355,987	372,794	386,212	13,418	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	349,275	355,987	372,794	386,212	13,418	3.6
=====	=====	=====	=====	=====	=====	=====

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DEPUTY ADMINISTRATOR GENERAL SERVICES

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 for General Services	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>264,947</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>264,947</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

141500001 Building Inspections

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	973,764	1,028,673	1,200,000	1,200,000	0	0.0
42713 Contractor License/Registratin	160,184	159,613	175,000	180,000	5,000	2.9
42723 Trade Permits	54,663	0	0	0	0	0.0
42903 Flood Plain Fees	8,860	8,540	10,000	7,500	(2,500)	(25.0)
42905 Plan Review Fees	285,613	328,879	310,000	310,000	0	0.0
42906 Contracted Building Services	1,350	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	2,355	0	0	0	0.0
43505 Miscellaneous Revenues	15,699	3,020	2,500	2,000	(500)	(20.0)
Total Revenues	1,500,133	1,531,080	1,697,500	1,699,500	2,000	0.1
Expenses Personnel						
54001 Salaries and Wages - Regular	889,467	940,757	1,011,613	1,040,509	28,896	2.9
54002 Temporaries	36,484	3,356	14,000	0	(14,000)	(100.0)
54008 Anticipated Vacancies	0	0	(11,532)	(12,400)	(868)	7.5
54201 Fringe Benefits - Regular	344,939	367,331	417,561	442,216	24,655	5.9
54400 Contracted Temporary Svc	0	21,857	13,790	27,790	14,000	101.5
Total Expenses Personnel	1,270,890	1,333,301	1,445,432	1,498,115	52,683	3.6
Expenses Operating						
64601 Uniforms	2,383	2,862	3,938	3,938	0	0.0
64603 Office Expenses	7,239	7,169	15,305	15,305	0	0.0
64608 Photo and Microfilm Supply	412	466	500	500	0	0.0
64611 Copy Supplies	95	181	250	250	0	0.0
64644 Safety Equipment and Supplies	581	727	971	971	0	0.0
64826 Printing and Binding	2,728	3,111	3,150	3,150	0	0.0
64842 Noncapital Construction	0	0	10,000	20,000	10,000	100.0
64925 Radio Communications Fee	5,400	6,804	8,208	8,208	0	0.0
65801 Training and Conference	10,286	10,120	19,725	19,725	0	0.0
66600 Telephone ISF Charges	10,874	10,178	12,172	11,937	(235)	(1.9)
66602 Wireless Tech ISF Charges	5,002	5,568	4,999	4,896	(103)	(2.1)
66703 Publications and Subscriptions	2,913	7,874	7,162	7,162	0	0.0
66706 Dues Member & Accreditation	2,137	2,948	3,232	7,432	4,200	130.0
66709 Local Mileage Reimbursement	77	188	250	250	0	0.0
66800 Fleet ISF	(125)	0	17,304	21,555	4,251	24.6

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Charleston County
Organizational Budget
Run Date: 05/21/14

141500001 Building Inspections

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	0	0	160	240	80	50.0
66803 Fleet Parts ISF	3,662	5,301	0	0	0	0.0
66804 Fleet Sublet ISF	131	53	0	0	0	0.0
66805 Fleet Labor ISF	3,768	8,606	0	0	0	0.0
66806 Fleet Fuel ISF	23,928	23,725	35,894	35,894	0	0.0
66902 Copier ISF	2,550	2,398	7,032	5,500	(1,532)	(21.8)
66905 Postage ISF	1,571	1,266	4,253	4,253	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	52	31	230	230	0	0.0
Total Expenses Operating	87,682	101,594	156,753	173,414	16,661	10.6
REVENUE	1,500,133	1,531,080	1,697,500	1,699,500	2,000	0.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,500,133	1,531,080	1,697,500	1,699,500	2,000	0.1
Personnel	1,270,890	1,333,301	1,445,432	1,498,115	52,683	3.6
Operating	87,682	101,594	156,753	173,414	16,661	10.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,358,572	1,434,895	1,602,185	1,671,529	69,344	4.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,358,572	1,434,895	1,602,185	1,671,529	69,344	4.3

BUILDING INSPECTIONS

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	
Flood Plain Manager	8 EX	1.00	
Plans Reviewer	8 EX	1.00	
Administrative Services Coordinator III	7 EX	1.00	
Residential Plan Reviewer	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Flood Plain & Plan Review Assistant	6 EX	1.00	
Senior Building Code Inspector	11 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Building Codes Inspector	10 NE	8.00	
Permit Specialist	8 NE	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		22.00	\$ 1,005,627
Permit Specialist	8 NE	<u>1.00</u>	<u>34,882</u>
TOTAL PERSONNEL		<u>23.00</u>	<u>\$ 1,040,509</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

B41510301 Project Impact Projects

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
65918 Lump Sum Appropriation	4,269	5,124	33,628	28,411	(5,217)	(15.5)
Total Expenses Operating	4,269	5,124	33,628	28,411	(5,217)	(15.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	4,269	5,124	33,628	28,411	(5,217)	(15.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,269	5,124	33,628	28,411	(5,217)	(15.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,269	5,124	33,628	28,411	(5,217)	(15.5)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 05/21/14

D40 Facilities Mgmt

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	0	2,523	0	0	0	0.0
43100 Rents and Leases	601,601	565,683	570,000	355,000	(215,000)	(37.7)
43500 Reimbursement of Workers Comp	26,014	(7,210)	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	26,593	0	0	0	0.0
43512 Misc Insurance Proceeds	0	158	0	0	0	0.0
Total Revenues	627,615	587,747	570,000	355,000	(215,000)	(37.7)
54001 Salaries and Wages - Regular	2,458,121	2,487,921	2,924,339	3,083,611	159,272	5.4
54002 Temporaries	313,287	298,331	0	22,340	22,340	0.0
54006 Non Exempt Overtime - Regular	534	11,995	13,000	13,000	0	0.0
54007 Holiday Pay - Regular	1,093	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(171,655)	(171,655)	0.0
54201 Fringe Benefits - Regular	988,333	1,031,132	1,204,312	1,320,975	116,663	9.7
89100 Personnel Reimbursement In	(4,684)	(67,214)	(9,000)	(9,000)	0	0.0
Total Expenses Personnel	3,756,684	3,762,165	4,132,651	4,259,271	126,620	3.1
64601 Uniforms	12,670	17,791	15,000	24,462	9,462	63.1
64603 Office Expenses	12,900	17,344	12,817	12,817	0	0.0
64615 Other Operating Supplies	2,043	34,523	0	0	0	0.0
64631 Painting Supplies	9,057	0	0	0	0	0.0
64633 Carpentry Supplies	122,859	3,076	0	0	0	0.0
64634 Plumbing Supplies	21,344	0	0	0	0	0.0
64635 Electrical Supplies	112,676	0	0	0	0	0.0
64636 HVAC Supplies	100,637	28,793	0	0	0	0.0
64641 Roofing Materials	8,193	5,104	8,045	8,045	0	0.0
64642 Repair and Maint Supplies	434	1,020	2,011	2,011	0	0.0
64644 Safety Equipment and Supplies	12,190	12,081	10,592	11,229	637	6.0
64648 Custodial & Laundry	9,376	4,180	0	0	0	0.0
64651 Small Tools	29,314	33,367	23,806	18,027	(5,779)	(24.3)
64661 Painting Supplies - Projects	19,631	28,719	0	0	0	0.0
64662 Carpentry Supplies - Projects	31,492	202,615	0	0	0	0.0
64663 Plumbing Supplies - Projects	12,593	38,342	0	0	0	0.0
64664 Electrical Supplies - Projects	63,689	110,373	0	0	0	0.0
64665 Air Cond Heating Supp-Projects	119,970	148,686	0	0	0	0.0
64667 Public Works Projects	443	1,416	0	0	0	0.0
64678 Parking (Coupons)	8,760	8,760	0	0	0	0.0
64684 Other Operating PSB	1,221	1,464	402	402	0	0.0

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Charleston County
Organizational Report
Run Date: 05/21/14

D40 Facilities Mgmt

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64685 Painting PSB	10,864	1,123	804	804	0	0.0
64686 Carpentry PSB	17,577	13,376	4,022	4,022	0	0.0
64687 Plumbing PSB	8,890	4,914	1,046	1,046	0	0.0
64688 Electrical PSB	27,310	26,863	4,022	4,022	0	0.0
64689 HVAC Supplies PSB	16,851	57,958	8,045	8,045	0	0.0
64690 Custodial Supplies PSB	41,850	37,886	28,961	28,961	0	0.0
64691 Other Operating-JudicialComplex	5,194	4,387	402	402	0	0.0
64692 Painting - Judicial Complex	8,366	23,497	1,609	1,609	0	0.0
64693 Carpentry - Judicial Complex	77,857	15,279	4,827	4,827	0	0.0
64694 Plumbing - Judicial Complex	10,119	9,212	7,240	7,240	0	0.0
64695 Electrical - Judicial Complex	155,927	9,160	16,089	16,089	0	0.0
64696 HVAC - Judicial Complex	65,525	25,947	8,045	8,045	0	0.0
64697 Custodial - Judicial Complex	23,365	18,759	40,223	40,223	0	0.0
64698 Other Operating- Detention Ctr	1,968	471	1,093	1,093	0	0.0
64699 Painting - Detention Center	4,757	405	2,181	2,181	0	0.0
64700 Carpentry - Detention Center	57,823	12,038	9,654	9,654	0	0.0
64701 Plumbing - Detention Center	28,687	48,990	26,547	26,547	0	0.0
64702 Electrical - Detention Center	77,461	63,476	16,089	16,089	0	0.0
64703 HVAC - Detention Center	83,677	14,910	23,329	23,329	0	0.0
64705 Other Operating-LEC	0	0	1,700	6,800	5,100	300.0
64706 Painting-LEC	0	0	750	3,000	2,250	300.0
64707 Carpentry-LEC	0	0	2,500	10,000	7,500	300.0
64708 Plumbing-LEC	0	0	750	9,000	8,250	1,100.0
64709 Electrical-LEC	0	0	1,250	5,000	3,750	300.0
64710 HVAC-LEC	0	0	1,750	7,000	5,250	300.0
64711 Other Operating-911	0	388	7,000	7,000	0	0.0
64712 Painting-911	0	79	3,000	3,000	0	0.0
64713 Carpentry-911	0	2,006	10,000	10,000	0	0.0
64714 Plumbing-911	0	2,014	3,000	3,000	0	0.0
64715 Electrical-911	0	265	5,000	5,000	0	0.0
64716 HVAC-911	0	0	7,000	7,000	0	0.0
64717 Other Operating-Bridge View	0	25,966	3,851	3,851	0	0.0
64718 Painting-Bridge View	0	8,691	11,722	11,722	0	0.0
64719 Carpentry-Bridge View	0	68,690	51,218	51,218	0	0.0
64720 Plumbing-Bridge View	0	30,762	8,608	8,608	0	0.0

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Charleston County
Organizational Report
Run Date: 05/21/14

D40 Facilities Mgmt

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64721 Electrical-Bridge View	0	25,544	22,793	22,793	0	0.0
64722 HVAC-Bridge View	0	57,730	21,184	21,184	0	0.0
64723 Custodial-Bridge View	0	4,645	7,400	7,400	0	0.0
64806 Security Patrol Services	1,100,943	1,111,089	1,195,086	1,235,793	40,707	3.4
64925 Radio Communications Fee	14,550	18,147	22,344	22,344	0	0.0
65000 Electricity and Gas	3,299,385	3,376,920	3,654,390	3,960,060	305,670	8.4
65001 Water and Sewer	674,469	699,299	752,935	835,889	82,954	11.0
65002 Solid Waste Disposal Fee	136,584	134,155	126,744	147,996	21,252	16.8
65500 Leases Land and Building	297,171	310,182	268,873	294,765	25,892	9.6
65502 Leases Machinery and Equipment	27,717	31,722	29,466	32,020	2,554	8.7
65701 Investigations	(1,706)	0	0	0	0	0.0
65801 Training and Conference	1,674	834	4,503	1,300	(3,203)	(71.1)
66000 In House Training	0	1,465	0	0	0	0.0
66600 Telephone ISF Charges	28,630	26,794	42,253	70,627	28,374	67.2
66601 Pager ISF Charges	225	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	9,480	1,516	9,456	9,768	312	3.3
66701 Maint Contract Machinery	953,417	1,204,951	1,328,503	1,706,799	378,296	28.5
66703 Publications and Subscriptions	565	427	1,400	1,400	0	0.0
66705 Maint Cont Bldgs and Grnds	590,166	648,146	774,218	1,019,282	245,064	31.7
66706 Dues Member & Accreditation	3,346	2,575	5,540	5,540	0	0.0
66707 Rep Maint Con Vehicles	107	0	0	0	0	0.0
66709 Local Mileage Reimbursement	2,417	2,903	4,950	4,950	0	0.0
66714 Property Taxes	74,233	75,080	76,000	76,125	125	0.2
66716 Contingency	0	0	350,000	450,000	100,000	28.6
66748 Lapsed Appropriations	0	0	0	(200,000)	(200,000)	0.0
66800 Fleet ISF	(151)	(492)	32,864	49,106	16,242	49.4
66802 Motor Pool ISF	171	248	200	200	0	0.0
66803 Fleet Parts ISF	10,872	14,333	0	0	0	0.0
66804 Fleet Sublet ISF	612	3,092	0	0	0	0.0
66805 Fleet Labor ISF	14,770	22,281	0	0	0	0.0
66806 Fleet Fuel ISF	64,417	63,839	68,770	68,770	0	0.0
66902 Copier ISF	3,946	4,141	13,548	12,000	(1,548)	(11.4)
66905 Postage ISF	284	400	578	600	22	3.8
66907 Messenger Service ISF	2,318	4,336	4,336	4,336	0	0.0
67000 Records Storage ISF	1,341	1,436	1,440	1,492	52	3.6

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Charleston County
Organizational Report
Run Date: 05/21/14

D40 Facilities Mgmt

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
67109 Principal Payment on Leases	0	0	452,000	153,000	(299,000)	(66.1)
89300 Operating Reimbursement In	(375,038)	(444,772)	(936,562)	(608,525)	328,037	(35.0)
Total Expenses Operating	<u>8,372,475</u>	<u>8,628,132</u>	<u>8,731,212</u>	<u>9,839,434</u>	<u>1,108,222</u>	<u>12.7</u>
77702 CO Plumbing Installation	12,250	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	87,389	49,632	42,366	0	(42,366)	(100.0)
Total Expenses Capital	<u>99,639</u>	<u>49,632</u>	<u>42,366</u>	<u>0</u>	<u>(42,366)</u>	<u>(100.0)</u>
99700 Interfd Transfer Out	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Interfund Transfer Out	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
REVENUE	627,615	587,747	570,000	355,000	(215,000)	(37.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>627,615</u>	<u>587,747</u>	<u>570,000</u>	<u>355,000</u>	<u>(215,000)</u>	<u>(37.7)</u>
Personnel	3,756,684	3,762,165	4,132,651	4,259,271	126,620	3.1
Operating	8,372,475	8,628,132	8,731,212	9,839,434	1,108,222	12.7
Capital	99,639	49,632	42,366	0	(42,366)	(100.0)
EXPENDITURES	<u>12,228,798</u>	<u>12,439,929</u>	<u>12,906,229</u>	<u>14,098,705</u>	<u>1,192,476</u>	<u>9.2</u>
INTERFUND TRANSFER OUT	20,000	0	0	0	0	0.0
DISBURSEMENTS	<u>12,248,798</u>	<u>12,439,929</u>	<u>12,906,229</u>	<u>14,098,705</u>	<u>1,192,476</u>	<u>9.2</u>

H-10

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>
Capital Projects/ Facilities Director	14 EXEC	0.90	
Engineering Superintendent	14 EX	1.00	
Facilities Manager II	14 EX	1.00	
Facilities Manager I	13 EX	0.70	
Deputy Director Facilities Management	11 EX	1.00	
Engineering Project Manager	11 EX	1.00	
Building Construction Maintenance Manager	11 EX	1.00	
Construction Field Manager	9 EX	1.00	
Accountant	7 EX	1.00	
Budget Technician	7 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Real Estate Analyst	6 EX	1.00	
Computer Support Specialist	11 NE	0.75	
Engineering Inspector II	11 NE	1.00	
Trades Technician III	11 NE	10.00	
Architectural Technician	10 NE	1.00	
Trades Technician II	9 NE	25.00	
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	2.00	
Trades Technician I PW	7 NE	1.00	
Inventory Control Specialist I	6 NE	2.00	
Custodian	3 NE	<u>16.00</u>	
TOTAL CURRENT PERSONNEL		73.35	\$ 2,931,711
Computer Support Specialist	11 NE	0.15	
Trades Technician II	9 NE	<u>4.50</u>	<u>151,900</u>
TOTAL PERSONNEL		<u>78.00</u>	<u>\$ 3,083,611</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

5D2003001 Parking Garages

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	251,642	263,546	252,000	255,000	3,000	1.2
42919 Transient Parking Fees-King	1,243,500	1,351,009	1,190,538	1,350,000	159,462	13.4
43100 Rents and Leases	77,833	80,168	82,537	85,050	2,513	3.0
43241 TransientParkingFeesCumberland	1,092,208	1,497,321	1,135,204	1,600,000	464,796	40.9
43253 Contract Parking Fees - King	7,010	6,720	6,720	6,720	0	0.0
43254 ContractParkingFees-Cumberland	251,642	70,110	83,280	83,280	0	0.0
43301 Allocated Interest Earnings	9,264	7,322	10,000	10,000	0	0.0
43500 Reimbursement of Workers Comp	0	4,161	0	0	0	0.0
43510 Insure Proceeds-Repairs	1,049	2,247	0	0	0	0.0
43512 Misc Insurance Proceeds	0	42	0	0	0	0.0
43515 Credit Card Costs	(22,115)	(29,641)	(13,668)	(30,000)	(16,332)	119.5
Total Revenues	2,912,033	3,253,005	2,746,611	3,360,050	613,439	22.3
Expenses Personnel						
54001 Salaries and Wages - Regular	539,653	597,678	577,952	590,675	12,723	2.2
54002 Temporaries	128,343	145,800	140,000	43,680	(96,320)	(68.8)
54006 Non Exempt Overtime - Regular	12,346	9,776	8,460	8,460	0	0.0
54007 Holiday Pay - Regular	3,495	1,453	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,263	(7,885)	0	0	0	0.0
54201 Fringe Benefits - Regular	240,325	261,954	270,698	266,594	(4,104)	(1.5)
Total Expenses Personnel	933,425	1,008,776	1,002,644	914,943	(87,701)	(8.7)
Expenses Operating						
64601 Uniforms	1,765	4,404	3,300	3,300	0	0.0
64603 Office Expenses	4,415	4,695	4,730	4,730	0	0.0
64605 Noncapital Pub Safety Equipmnt	3	0	0	0	0	0.0
64631 Painting Supplies	1,189	1,060	2,415	2,415	0	0.0
64632 Structural Steel Iron	117	0	0	0	0	0.0
64633 Carpentry Supplies	18,379	13,548	15,647	15,647	0	0.0
64634 Plumbing Supplies	555	382	1,650	1,000	(650)	(39.4)
64635 Electrical Supplies	14,182	12,790	11,000	11,000	0	0.0
64636 HVAC Supplies	732	0	2,200	2,200	0	0.0
64642 Repair and Maint Supplies	38,408	41,455	15,000	32,070	17,070	113.8
64644 Safety Equipment and Supplies	1,792	349	684	684	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

5D2003001 Parking Garages

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64648 Custodial & Laundry	7,200	8,851	6,000	6,000	0	0.0
64654 Noncapital FF&E	960	1,300	1,300	1,300	0	0.0
64806 Security Patrol Services	146,074	145,017	157,711	194,490	36,779	23.3
64815 Alarm System Services	14,961	6,866	12,000	15,000	3,000	25.0
64826 Printing and Binding	15,231	10,381	15,000	15,000	0	0.0
64840 Contracted Services	15,783	637	13,200	0	(13,200)	(100.0)
64925 Radio Communications Fee	0	1,890	2,280	2,736	456	20.0
65000 Electricity and Gas	149,434	150,627	159,253	159,901	648	0.4
65001 Water and Sewer	17,202	18,242	17,853	19,881	2,028	11.4
65002 Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	0	1,794	600	0	(600)	(100.0)
65605 DP Refresh Costs	2,023	3,048	3,577	2,964	(613)	(17.1)
65801 Training and Conference	6,948	9,282	9,600	9,600	0	0.0
66501 Supportive Services	9,046	7,477	14,671	14,671	0	0.0
66600 Telephone ISF Charges	8,002	8,001	8,253	3,482	(4,771)	(57.8)
66602 Wireless Tech ISF Charges	4,102	3,360	3,048	4,488	1,440	47.2
66701 Maint Contract Machinery	15,742	17,412	20,372	106,941	86,569	424.9
66703 Publications and Subscriptions	0	295	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	2,432	2,568	4,978	4,978	0	0.0
66706 Dues Member & Accreditation	720	38,548	38,579	38,423	(156)	(0.4)
66709 Local Mileage Reimbursement	41	6	200	200	0	0.0
66714 Property Taxes	11,923	11,862	13,225	13,225	0	0.0
66716 Contingency	0	0	99,400	100,000	600	0.6
66727 Cty Admin Charge (Indirect)	0	0	131,883	138,664	6,781	5.1
66800 Fleet ISF	0	0	3,899	4,336	437	11.2
66802 Motor Pool ISF	0	46	300	300	0	0.0
66803 Fleet Parts ISF	1,754	3,376	0	0	0	0.0
66804 Fleet Sublet ISF	213	296	0	0	0	0.0
66805 Fleet Labor ISF	977	3,819	0	0	0	0.0
66806 Fleet Fuel ISF	4,582	5,062	5,136	5,376	240	4.7
66902 Copier ISF	1,660	1,712	1,856	2,234	378	20.4
66905 Postage ISF	1,941	1,622	2,896	2,896	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	115	414	135	500	365	270.4
67100 Interest Expense on Debt	179,601	161,447	138,485	42,047	(96,438)	(69.6)

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Charleston County
Organizational Budget
Run Date: 05/21/14

5D2003001 Parking Garages

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67101 Principal Payment on Bonds	1	0	391,868	493,350	101,482	25.9
67103 Amortization of Issue Costs	5,562	5,562	6,730	6,730	0	0.0
67300 Depreciation Expense	307,012	339,943	0	0	0	0.0
89400 Operating Reimbursement Out	16,798	16,786	17,557	17,590	33	0.2
Total Expenses Operating	1,033,315	1,069,970	1,362,209	1,504,087	141,878	10.4
Expenses Capital						
77705 CO Building Renovations	0	0	300,000	300,000	0	0.0
Total Expenses Capital	0	0	300,000	300,000	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	461,406	1,270,809	481,758	1,041,020	559,262	116.1
Total Interfund Transfer Out	461,406	1,270,809	481,758	1,041,020	559,262	116.1
REVENUE	2,912,033	3,253,005	2,746,611	3,360,050	613,439	22.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,912,033	3,253,005	2,746,611	3,360,050	613,439	22.3
Personnel	933,425	1,008,776	1,002,644	914,943	(87,701)	(8.7)
Operating	1,033,315	1,069,970	1,362,209	1,504,087	141,878	10.4
Capital	0	0	300,000	300,000	0	0.0
EXPENDITURES	1,966,740	2,078,746	2,664,853	2,719,030	54,177	2.0
INTERFUND TRANSFER OUT	461,406	1,270,809	481,758	1,041,020	559,262	116.1
DISBURSEMENTS	2,428,146	3,349,555	3,146,611	3,760,050	613,439	19.5

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FACILITIES MANAGEMENT

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>
Capital Projects Director	14 EXEC	0.10	
Facilities Manager I	13 EX	0.30	
Parking Operations Manager	6 EX	1.00	
Accountant I	5 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Assistant Parking Operations Manager	10 NE	2.00	
Trades Technician II	9 NE	1.00	
County Services Representative III	8 NE	1.00	
Parking Complex Supervisor	8 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Trades Technician I	7 NE	5.00	
County Services Representative I	4 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		15.65	\$ 565,789
Computer Support Specialist	11 NE	(0.15)	
Trades Technician II	9 NE	(0.50)	
County Services Representative II	6 NE	<u>2.00</u>	<u>24,886</u>
TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 590,675</u>

FACILITIES MANAGEMENT

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>
77705	Repairs and Maintenance	1	\$ 300,000	\$ 300,000
TOTAL		<u>1</u>		<u>\$ 300,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

6D2005001 Office Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42959 Copier ISF	437,638	468,345	712,940	699,697	(13,243)	(1.8)
42960 Postage ISF	530,261	626,825	623,747	607,171	(16,576)	(2.6)
42962 Mail Delivery ISF	103,494	107,255	107,637	107,637	0	0.0
43501 Sale of Personal Property	13,551	892	0	0	0	0.0
Total Revenues	1,084,944	1,203,317	1,444,324	1,414,505	(29,819)	(2.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	230,470	255,708	256,680	258,335	1,655	0.6
54010 COLA and Other Sal Adjust-Reg	1,616	938	0	0	0	0.0
54201 Fringe Benefits - Regular	88,244	100,227	105,239	109,793	4,554	4.3
Total Expenses Personnel	320,330	356,873	361,919	368,128	6,209	1.7
Expenses Operating						
64600 Postage Direct	404,360	495,625	413,322	415,129	1,807	0.4
64601 Uniforms	908	1,495	1,290	1,290	0	0.0
64603 Office Expenses	913	2,597	1,617	2,000	383	23.7
64611 Copy Supplies	117,910	107,716	90,000	90,000	0	0.0
64642 Repair and Maint Supplies	617	2,934	700	1,000	300	42.9
65502 Leases Machinery and Equipment	20,358	32,027	13,500	8,914	(4,586)	(34.0)
65605 DP Refresh Costs	1,526	2,040	1,986	1,714	(272)	(13.7)
66600 Telephone ISF Charges	2,254	2,109	1,521	1,492	(29)	(1.9)
66701 Maint Contract Machinery	167,335	186,682	164,986	156,585	(8,401)	(5.1)
66703 Publications and Subscriptions	0	0	100	100	0	0.0
66714 Property Taxes	244	0	30,174	0	(30,174)	(100.0)
66800 Fleet ISF	0	(25)	7,242	7,242	0	0.0
66802 Motor Pool ISF	28	105	100	100	0	0.0
66803 Fleet Parts ISF	1,493	905	0	0	0	0.0
66804 Fleet Sublet ISF	105	26	0	0	0	0.0
66805 Fleet Labor ISF	2,319	1,197	0	0	0	0.0
66806 Fleet Fuel ISF	5,742	5,804	7,441	7,441	0	0.0
66902 Copier ISF	4,259	4,774	6,417	4,000	(2,417)	(37.7)
66905 Postage ISF	10	0	6	6	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	5	30	30	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

6D2005001 Office Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67100 Interest Expense on Debt	38,761	20,942	0	0	0	0.0
67109 Principal Payment on Leases	0	0	338,373	345,698	7,325	2.2
67300 Depreciation Expense	278,782	251,399	0	0	0	0.0
89400 Operating Reimbursement Out	2,532	3,188	2,591	2,627	36	1.4
Total Expenses Operating	1,051,465	1,122,554	1,082,405	1,046,377	(36,028)	(3.3)
Expenses Capital						
78500 CO Vehicles	0	18,127	0	0	0	0.0
79000 Assets Capitalized	0	(18,127)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	240,909	267,282	0	0	0	0.0
Total Interfund Transfer In	240,909	267,282	0	0	0	0.0
REVENUE	1,084,944	1,203,317	1,444,324	1,414,505	(29,819)	(2.1)
INTERFUND TRANSFER IN	240,909	267,282	0	0	0	0.0
AVAILABLE	1,325,853	1,470,599	1,444,324	1,414,505	(29,819)	(2.1)
Personnel	320,330	356,873	361,919	368,128	6,209	1.7
Operating	1,051,465	1,122,554	1,082,405	1,046,377	(36,028)	(3.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,371,795	1,479,427	1,444,324	1,414,505	(29,819)	(2.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,371,795	1,479,427	1,444,324	1,414,505	(29,819)	(2.1)

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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>
Internal Services Director	11 EXEC	0.25	
Office Services Manager	9 EX	1.00	
Computer Support Specialist	11 NE	0.25	
Office Services Specialist III	7 NE	2.00	
Office Services Specialist II	5 NE	1.00	
Office Services Specialist I	4 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.50</u>	\$ <u>258,335</u>
TOTAL PERSONNEL		<u>6.50</u>	\$ <u>258,335</u>

Charleston County
Organizational Budget
Run Date: 07/09/14

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	2,616	1,778	1,500	2,000	500	33.3
42945 Magistrates Civil Fees	968,284	960,844	1,000,000	960,000	(40,000)	(4.0)
42997 Fines/Fees/Filing State Remit	(307,722)	(299,195)	(320,000)	(302,000)	18,000	(5.6)
43000 Magistrates Fines	1,312,879	1,483,160	1,250,000	1,400,000	150,000	12.0
43003 DUI/DUS/BUI State Remit	(139,691)	(97,505)	(114,000)	(70,700)	43,300	(38.0)
43020 ST 100% \$25 Law Enf Surg	398,789	438,412	425,000	440,000	15,000	3.5
43022 ST \$100 Drug Surcharge	43,822	41,150	42,000	42,000	0	0.0
43023 Surcharges State Rebate	(520,143)	(566,179)	(552,000)	(572,000)	(20,000)	3.6
43245 Assessments State Remit	(1,122,786)	(1,111,199)	(1,050,000)	(1,125,000)	(75,000)	7.1
43248 ST CR Justice Academy Surg \$5	77,532	86,617	85,000	90,000	5,000	5.9
43251 Mag Filing Assessment \$25	99,800	89,525	105,000	90,000	(15,000)	(14.3)
43252 Mag Filing Assessment \$10	207,922	206,820	215,000	212,000	(3,000)	(1.4)
43260 ST Boating Under Influence BUI	303	100	200	200	0	0.0
43261 ST DUS/DPS \$100 Pullout Hwy	35,294	32,180	31,000	33,000	2,000	6.5
43262 ST DUI 100% \$12 Per Case	2,222	1,994	2,250	2,000	(250)	(11.1)
43263 ST 100% \$100 DUI Surcharge	18,202	16,509	15,750	17,000	1,250	7.9
43264 ST DUI/DPS \$100 Pullout Hwy	17,207	15,662	15,000	15,000	0	0.0
43267 ST DUI/DUAC Breath Test \$25	4,160	3,732	3,500	3,500	0	0.0
43269 ST 88.84% Assessment	1,122,786	1,111,199	1,050,000	1,125,000	75,000	7.1
43289 ST 100% Condition Discharge	4,200	2,850	3,500	3,500	0	0.0
43300 Interest Earnings	13,732	375	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	2,903	12,098	3,000	10,000	7,000	233.3
Total Revenues	2,242,311	2,430,927	2,212,700	2,376,500	163,800	7.4
Expenses Personnel						
54001 Salaries and Wages - Regular	2,826,225	2,885,349	2,996,496	2,990,932	(5,564)	(0.2)
54002 Temporaries	96,328	94,239	39,986	38,046	(1,940)	(4.8)
54006 Non Exempt Overtime - Regular	73,737	62,030	95,000	100,000	5,000	5.3
54007 Holiday Pay - Regular	2,052	1,628	2,650	2,650	0	0.0
54201 Fringe Benefits - Regular	1,171,618	1,209,984	1,276,597	1,323,142	46,545	3.6
Total Expenses Personnel	4,169,960	4,253,230	4,410,729	4,454,770	44,041	1.0
Expenses Operating						
64600 Postage Direct	688	360	824	824	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64603 Office Expenses	42,275	32,592	35,000	35,000	0	0.0
64604 Tax Supplies	0	19	0	0	0	0.0
64654 Noncapital FF&E	0	81,544	0	26,052	26,052	0.0
64678 Parking (Coupons)	28	200	300	300	0	0.0
64826 Printing and Binding	11,050	15,298	10,500	10,500	0	0.0
64846 Mailers (Printing/Postage)	2,732	2,819	2,800	2,800	0	0.0
65601 Noncapital IT Purchases	260	0	0	0	0	0.0
65704 Jury Fees	2,457	2,900	3,500	3,500	0	0.0
65801 Training and Conference	19,409	22,861	22,415	23,583	1,168	5.2
66600 Telephone ISF Charges	51,436	52,526	48,253	20,890	(27,363)	(56.7)
66601 Pager ISF Charges	320	80	0	0	0	0.0
66602 Wireless Tech ISF Charges	922	2,496	1,800	1,800	0	0.0
66701 Maint Contract Machinery	1,331	161	1,500	1,500	0	0.0
66703 Publications and Subscriptions	4,412	4,921	4,847	4,847	0	0.0
66706 Dues Member & Accreditation	1,130	1,225	1,680	1,680	0	0.0
66709 Local Mileage Reimbursement	137,695	139,153	140,000	140,000	0	0.0
66902 Copier ISF	14,047	17,777	29,846	31,634	1,788	6.0
66905 Postage ISF	45,404	51,351	47,981	51,618	3,637	7.6
66907 Messenger Service ISF	14,126	14,126	14,126	14,126	0	0.0
67000 Records Storage ISF	16,703	16,866	14,229	16,229	2,000	14.1
67001 Records Services ISF	1,500	0	1,500	6,720	5,220	348.0
Total Expenses Operating	367,925	459,275	381,101	393,603	12,502	3.3
Interfund Transfer Out						
99700 Interfd Transfer Out	25,000	0	0	0	0	0.0
Total Interfund Transfer Out	25,000	0	0	0	0	0.0
REVENUE	2,242,311	2,430,927	2,212,700	2,376,500	163,800	7.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,242,311	2,430,927	2,212,700	2,376,500	163,800	7.4
Personnel	4,169,960	4,253,230	4,410,729	4,454,770	44,041	1.0
Operating	367,925	459,275	381,101	393,603	12,502	3.3

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Charleston County
Organizational Budget
Run Date: 05/21/14

1D2500001 Magistrate Ct Administration

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,537,885	4,712,505	4,791,830	4,848,373	56,543	1.2
INTERFUND TRANSFER OUT	25,000	0	0	0	0	0.0
DISBURSEMENTS	4,562,885 =====	4,712,505 =====	4,791,830 =====	4,848,373 =====	56,543 =====	1.2 =====

MAGISTRATES' COURTS

GENERAL FUND

JUDICIAL

DIVISION - Magistrates' Courts

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Magistrate	EXEMPT	13.88	
Summary Court Director	11 EXEC	1.00	
Deputy Director Summary Courts	9 EX	1.00	
Administrative Services Supervisor	8 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Summary Court Specialist	7 NE	38.00	
Constables	EXEMPT	<u>13.75</u>	
TOTAL CURRENT PERSONNEL		<u>70.63</u>	<u>\$ 2,990,932</u>
TOTAL PERSONNEL		<u>70.63</u>	<u>\$ 2,990,932</u>

Charleston County
Organizational Report
Run Date: 05/21/14

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42847 Local Government Reimbursement	3,100	2,088	3,000	2,500	(500)	(16.7)
42854 County Contributions	607	0	0	0	0	0.0
43019 CO 100% \$100 Victim Surg	61,607	50,690	55,000	45,000	(10,000)	(18.2)
43024 Vict 11.16% Assessments	137,474	138,108	135,000	150,000	15,000	11.1
Total Revenues	202,788	190,886	193,000	197,500	4,500	2.3
54001 Salaries and Wages - Regular	65,780	51,843	39,568	34,890	(4,678)	(11.8)
54006 Non Exempt Overtime - Regular	4,414	6,787	5,400	9,122	3,722	68.9
54007 Holiday Pay - Regular	291	138	665	878	213	32.0
54201 Fringe Benefits - Regular	27,128	23,254	18,710	19,078	368	2.0
Total Expenses Personnel	97,613	82,022	64,343	63,968	(375)	(0.6)
65605 DP Refresh Costs	2,040	1,206	1,133	2,989	1,856	163.8
65801 Training and Conference	637	162	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	20	335	350	350	0	0.0
Total Expenses Operating	2,697	1,703	2,483	4,339	1,856	74.7
99710 Interfnd Transfer In	25,000	0	0	0	0	0.0
Total Interfund Transfer In	25,000	0	0	0	0	0.0
REVENUE	202,788	190,886	193,000	197,500	4,500	2.3
INTERFUND TRANSFER IN	25,000	0	0	0	0	0.0
AVAILABLE	227,788	190,886	193,000	197,500	4,500	2.3
Personnel	97,613	82,022	64,343	63,968	(375)	(0.6)
Operating	2,697	1,703	2,483	4,339	1,856	74.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	100,310	83,725	66,826	68,307	1,481	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	100,310	83,725	66,826	68,307	1,481	2.2

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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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>34,890</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>34,890</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

1D3502001 IT-Comm Admin

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	93,070	95,502	95,722	96,361	639	0.7
54201 Fringe Benefits - Regular	35,659	37,953	39,246	40,954	1,708	4.4
Total Expenses Personnel	128,729	133,455	134,968	137,315	2,347	1.7
Expenses Operating						
64603 Office Expenses	22	0	400	0	(400)	(100.0)
65801 Training and Conference	0	119	1,190	1,190	0	0.0
66600 Telephone ISF Charges	2,187	461	507	497	(10)	(2.0)
66602 Wireless Tech ISF Charges	1,200	1,200	804	804	0	0.0
66703 Publications and Subscriptions	0	0	50	0	(50)	(100.0)
66706 Dues Member & Accreditation	0	0	100	0	(100)	(100.0)
66709 Local Mileage Reimbursement	634	353	500	500	0	0.0
66902 Copier ISF	0	0	265	0	(265)	(100.0)
66905 Postage ISF	0	11	210	210	0	0.0
66907 Messenger Service ISF	313	301	301	301	0	0.0
Total Expenses Operating	4,356	2,445	4,327	3,502	(825)	(19.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,589,331	1,502,950	1,563,448	1,742,307	178,859	11.4
Total Interfund Transfer Out	1,589,331	1,502,950	1,563,448	1,742,307	178,859	11.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	128,729	133,455	134,968	137,315	2,347	1.7
Operating	4,356	2,445	4,327	3,502	(825)	(19.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	133,085	135,900	139,295	140,817	1,522	1.1
INTERFUND TRANSFER OUT	1,589,331	1,502,950	1,563,448	1,742,307	178,859	11.4
DISBURSEMENTS	1,722,416	1,638,850	1,702,743	1,883,124	180,381	10.6
=====	=====	=====	=====	=====	=====	=====

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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	12 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>96,361</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>96,361</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

5D3501002 Public Safety System Operating

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	60,000	65,707	5,707	9.5
54201 Fringe Benefits - Regular	0	0	24,600	27,926	3,326	13.5
Total Expenses Personnel	0	0	84,600	93,633	9,033	10.7
Expenses Operating						
64603 Office Expenses	0	0	0	1,200	1,200	0.0
64800 Consultant Fees	0	0	125,000	125,000	0	0.0
65801 Training and Conference	0	0	0	8,000	8,000	0.0
66602 Wireless Tech ISF Charges	0	0	0	1,200	1,200	0.0
66709 Local Mileage Reimbursement	0	0	0	403	403	0.0
66902 Copier ISF	0	0	0	500	500	0.0
66905 Postage ISF	0	0	0	100	100	0.0
Total Expenses Operating	0	0	125,000	136,403	11,403	9.1
Interfund Transfer In						
99710 Interfd Transfer In	0	0	209,600	230,036	20,436	9.8
Total Interfund Transfer In	0	0	209,600	230,036	20,436	9.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	209,600	230,036	20,436	9.8
AVAILABLE	0	0	209,600	230,036	20,436	9.8
Personnel	0	0	84,600	93,633	9,033	10.7
Operating	0	0	125,000	136,403	11,403	9.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	209,600	230,036	20,436	9.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	209,600	230,036	20,436	9.8

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TECHNOLOGY SERVICES

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Public Safety Systems Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Computer Support Specialist	9 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>65,707</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>65,707</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	0	40,326	39,750	40,715	965	2.4
43230 Radio Communicat Fee Internal	453,300	589,347	692,819	704,976	12,157	1.8
43231 Radio Communicat Fee External	1,280,650	1,568,044	1,951,680	1,860,000	(91,680)	(4.7)
43301 Allocated Interest Earnings	194	31	0	0	0	0.0
Total Revenues	1,734,144	2,197,748	2,684,249	2,605,691	(78,558)	(2.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	104,577	122,097	133,535	134,072	537	0.4
54010 COLA and Other Sal Adjust-Reg	58	1,829	0	0	0	0.0
54201 Fringe Benefits - Regular	40,140	47,807	54,749	56,981	2,232	4.1
Total Expenses Personnel	144,775	171,733	188,284	191,053	2,769	1.5
Expenses Operating						
64601 Uniforms	239	307	300	300	0	0.0
64603 Office Expenses	2,813	2,482	900	900	0	0.0
64621 Radio Batteries	58,808	62,338	52,000	52,000	0	0.0
64642 Repair and Maint Supplies	68,403	91,026	59,740	59,740	0	0.0
64653 Noncapital 800 MHz Equipment	25,889	73,891	30,500	30,500	0	0.0
64654 Noncapital FF&E	0	684	0	0	0	0.0
64655 Grounds Maint Supplies	0	0	0	44,000	44,000	0.0
64658 Supplies for ITS Department	0	2,910	0	0	0	0.0
64667 Public Works Projects	0	128	0	0	0	0.0
64668 800 MHz Accessories	73,947	96,247	79,000	79,000	0	0.0
64802 Special Legal Services	2,935	4,000	2,000	2,000	0	0.0
64825 Special Communications Service	247,097	256,242	284,713	284,713	0	0.0
65000 Electricity and Gas	0	111,309	159,547	137,588	(21,959)	(13.8)
65504 Leases Miscellaneous Charges	324,469	399,431	430,140	423,044	(7,096)	(1.6)
65601 Noncapital IT Purchases	0	1,461	0	0	0	0.0
65605 DP Refresh Costs	5,565	3,599	3,363	3,523	160	4.8
65801 Training and Conference	1,906	2,265	3,500	3,500	0	0.0
66600 Telephone ISF Charges	149,052	181,051	201,876	201,884	8	0.0
66602 Wireless Tech ISF Charges	2,807	3,856	4,822	5,544	722	15.0
66701 Maint Contract Machinery	1,229,643	1,454,702	1,750,950	1,821,101	70,151	4.0
66703 Publications and Subscriptions	0	0	200	200	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	142	50	300	300	0	0.0
66709 Local Mileage Reimbursement	39	19	300	300	0	0.0
66713 Bad Debt Provision	8,120	(8,120)	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	795,148	851,928	891,497	937,337	45,840	5.1
66800 Fleet ISF	0	0	2,876	3,199	323	11.2
66803 Fleet Parts ISF	830	617	0	0	0	0.0
66804 Fleet Sublet ISF	79	238	0	0	0	0.0
66805 Fleet Labor ISF	536	377	0	0	0	0.0
66806 Fleet Fuel ISF	1,395	1,740	1,529	2,603	1,074	70.2
66902 Copier ISF	1,677	1,851	2,048	1,819	(229)	(11.2)
66905 Postage ISF	40	5	68	68	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	45,267	59,919	0	0	0	0.0
89400 Operating Reimbursement Out	89,801	87,872	101,444	104,773	3,329	3.3
Total Expenses Operating	3,137,656	3,745,434	4,064,622	4,200,945	136,323	3.4
Expenses Capital						
78900 CO Radio Communications Equip	12,943	43,693	50,000	50,000	0	0.0
79000 Assets Capitalized	(12,943)	(43,693)	0	0	0	0.0
Total Expenses Capital	0	0	50,000	50,000	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	1,597,360	1,502,950	1,563,448	1,742,307	178,859	11.4
Total Interfund Transfer In	1,597,360	1,502,950	1,563,448	1,742,307	178,859	11.4
REVENUE	1,734,144	2,197,748	2,684,249	2,605,691	(78,558)	(2.9)
INTERFUND TRANSFER IN	1,597,360	1,502,950	1,563,448	1,742,307	178,859	11.4
AVAILABLE	3,331,504	3,700,698	4,247,697	4,347,998	100,301	2.4
Personnel	144,775	171,733	188,284	191,053	2,769	1.5
Operating	3,137,656	3,745,434	4,064,622	4,200,945	136,323	3.4
Capital	0	0	50,000	50,000	0	0.0
EXPENDITURES	3,282,431	3,917,167	4,302,906	4,441,998	139,092	3.2

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Charleston County
Organizational Budget
Run Date: 05/21/14

5D3502101 Radio Communications Ent Fd

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,282,431</u>	<u>3,917,167</u>	<u>4,302,906</u>	<u>4,441,998</u>	<u>139,092</u>	<u>3.2</u>
	=====	=====	=====	=====	=====	=====

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 Communication Manager	8 EX	1.00	
Communication Technician	12 NE	0.50	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>134,072</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>134,072</u>

TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Radio Equipment	1	\$ 50,000	\$ 50,000
TOTAL		<u>1</u>		<u>\$ 50,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

6D2004001 Records Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	144,729	151,179	133,787	147,391	13,604	10.2
42955 Microfilm ISF Internal	350,564	207,874	397,350	384,508	(12,842)	(3.2)
43512 Misc Insurance Proceeds	101,023	0	0	0	0	0.0
Total Revenues	596,316	359,053	531,137	531,899	762	0.1
Expenses Personnel						
54001 Salaries and Wages - Regular	298,302	240,290	263,863	266,291	2,428	0.9
54002 Temporaries	1,445	6,654	0	11,305	11,305	0.0
54010 COLA and Other Sal Adjust-Reg	(9,442)	(1,467)	0	0	0	0.0
54201 Fringe Benefits - Regular	115,323	94,532	108,184	115,661	7,477	6.9
89200 Personnel Reimbursement Out	845	1,064	0	0	0	0.0
Total Expenses Personnel	406,473	341,073	372,047	393,257	21,210	5.7
Expenses Operating						
64600 Postage Direct	(300)	0	0	0	0	0.0
64601 Uniforms	0	83	446	446	0	0.0
64603 Office Expenses	1,942	1,819	1,968	2,000	32	1.6
64608 Photo and Microfilm Supply	10,380	10,569	18,000	14,000	(4,000)	(22.2)
64611 Copy Supplies	(271)	0	0	0	0	0.0
64615 Other Operating Supplies	6,746	8,739	7,000	7,000	0	0.0
64642 Repair and Maint Supplies	0	574	5,800	800	(5,000)	(86.2)
64644 Safety Equipment and Supplies	16	195	135	135	0	0.0
64648 Custodial & Laundry	0	0	700	0	(700)	(100.0)
64654 Noncapital FF&E	0	0	80,000	0	(80,000)	(100.0)
64806 Security Patrol Services	3,457	0	0	0	0	0.0
64840 Contracted Services	5,367	8,629	16,424	10,000	(6,424)	(39.1)
65000 Electricity and Gas	21,903	19,865	23,676	26,558	2,882	12.2
65002 Solid Waste Disposal Fee	600	2,752	2,752	2,752	0	0.0
65502 Leases Machinery and Equipment	673	669	687	687	0	0.0
65601 Noncapital IT Purchases	0	0	0	4,400	4,400	0.0
65605 DP Refresh Costs	3,036	3,556	3,556	6,173	2,617	73.6
66600 Telephone ISF Charges	1,785	1,668	2,536	2,487	(49)	(1.9)
66602 Wireless Tech ISF Charges	420	0	0	0	0	0.0
66701 Maint Contract Machinery	129,742	34,298	42,450	42,450	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

6D2004001 Records Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66705 Maint Cont Bldgs and Grnds	195	513	530	530	0	0.0
66706 Dues Member & Accreditation	255	182	215	300	85	39.5
66709 Local Mileage Reimbursement	24	0	0	283	283	0.0
66800 Fleet ISF	0	0	1,847	1,847	0	0.0
66802 Motor Pool ISF	50	0	100	100	0	0.0
66803 Fleet Parts ISF	346	335	0	0	0	0.0
66805 Fleet Labor ISF	433	747	0	0	0	0.0
66806 Fleet Fuel ISF	1,116	1,285	1,609	1,609	0	0.0
66902 Copier ISF	2,921	3,220	3,896	2,876	(1,020)	(26.2)
66905 Postage ISF	158	156	345	345	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	19,567	15,526	0	0	0	0.0
89400 Operating Reimbursement Out	7,931	7,931	8,037	8,436	399	5.0
Total Expenses Operating	219,501	124,320	223,718	137,223	(86,495)	(38.7)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	0	18,700	18,700	0.0
Total Expenses Capital	0	0	0	18,700	18,700	0.0
Interfund Transfer In						
99710 Interfd Transfer In	7,566	200,000	64,628	0	(64,628)	(100.0)
Total Interfund Transfer In	7,566	200,000	64,628	0	(64,628)	(100.0)
REVENUE	596,316	359,053	531,137	531,899	762	0.1
INTERFUND TRANSFER IN	7,566	200,000	64,628	0	(64,628)	(100.0)
AVAILABLE	603,882	559,053	595,765	531,899	(63,866)	(10.7)
Personnel	406,473	341,073	372,047	393,257	21,210	5.7
Operating	219,501	124,320	223,718	137,223	(86,495)	(38.7)
Capital	0	0	0	18,700	18,700	0.0
EXPENDITURES	625,974	465,393	595,765	549,180	(46,585)	(7.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

6D2004001 Records Management

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	625,974	465,393	595,765	549,180	(46,585)	(7.8)

TECHNOLOGY 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>
Records Center Manager	9 EX	1.00	
Document Supervisor	10 NE	1.00	
Inventory Control Specialist I	6 NE	1.00	
Document Technician	4 NE	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>266,291</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>266,291</u>

TECHNOLOGY 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	Scanner	1	\$ 18,700	\$ 18,700
TOTAL		<u>1</u>		<u>\$ 18,700</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

1D3500001 Technology Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	0	0	36,000	36,000	0.0
42934 Orthophoto Sales	5,700	10,115	5,000	5,000	0	0.0
Total Revenues	5,700	10,115	5,000	41,000	36,000	720.0
Expenses Personnel						
54001 Salaries and Wages - Regular	484,058	602,076	578,926	604,734	25,808	4.5
54201 Fringe Benefits - Regular	184,706	236,520	238,125	257,012	18,887	7.9
Total Expenses Personnel	668,764	838,596	817,051	861,746	44,695	5.5
Expenses Operating						
64603 Office Expenses	8,286	1,976	3,000	3,000	0	0.0
64658 Supplies for ITS Department	28,141	46,036	30,000	27,000	(3,000)	(10.0)
64660 Audio/Visual Supplies	2,427	5,736	8,000	3,000	(5,000)	(62.5)
64678 Parking (Coupons)	2,160	2,160	2,160	2,160	0	0.0
64800 Consultant Fees	20,008	25,898	5,000	5,000	0	0.0
64808 IT Vendor Contract	3,638,150	3,739,793	4,028,091	4,101,843	73,752	1.8
64826 Printing and Binding	4,414	0	5,000	0	(5,000)	(100.0)
64880 Graded Agg Base Course 3050106	11	0	0	0	0	0.0
65302 DP Land Line Charges	433,406	467,911	521,000	589,000	68,000	13.1
65601 Noncapital IT Purchases	135,760	121,200	0	0	0	0.0
65606 ITS New Development	197,552	265,245	110,110	131,225	21,115	19.2
65801 Training and Conference	4,672	5,840	9,800	7,000	(2,800)	(28.6)
66000 In House Training	9,852	4,305	10,000	0	(10,000)	(100.0)
66001 Customized Training	0	0	4,000	3,000	(1,000)	(25.0)
66600 Telephone ISF Charges	44,558	41,705	45,137	44,266	(871)	(1.9)
66602 Wireless Tech ISF Charges	9,590	12,340	9,562	15,936	6,374	66.7
66703 Publications and Subscriptions	0	0	300	0	(300)	(100.0)
66706 Dues Member & Accreditation	604	400	800	800	0	0.0
66709 Local Mileage Reimbursement	517	576	1,120	814	(306)	(27.3)
66767 Maint Contract Software	2,511,827	2,845,902	3,179,579	3,024,449	(155,130)	(4.9)
66800 Fleet ISF	0	0	3,169	3,169	0	0.0
66802 Motor Pool ISF	1,698	4,170	3,200	3,200	0	0.0
66803 Fleet Parts ISF	372	697	0	0	0	0.0
66804 Fleet Sublet ISF	0	169	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

1D3500001 Technology Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	776	1,406	0	0	0	0.0
66806 Fleet Fuel ISF	1,545	1,451	1,822	1,822	0	0.0
66902 Copier ISF	1,878	3,779	7,420	6,353	(1,067)	(14.4)
66905 Postage ISF	906	264	533	533	0	0.0
66907 Messenger Service ISF	3,520	3,520	3,520	3,520	0	0.0
67000 Records Storage ISF	1,161	921	1,000	411	(589)	(58.9)
89300 Operating Reimbursement In	(259,453)	(180,948)	(169,692)	(376,689)	(206,997)	122.0
Total Expenses Operating	6,804,338	7,422,452	7,823,631	7,600,812	(222,819)	(2.8)
Expenses Capital						
78300 CO IT Purchase	986,347	1,011,384	1,107,744	1,100,000	(7,744)	(0.7)
89500 Capital Reimbursement In	0	(72,000)	0	0	0	0.0
Total Expenses Capital	986,347	939,384	1,107,744	1,100,000	(7,744)	(0.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	68,754	3,025,971	1,202,251	230,036	(972,215)	(80.9)
Total Interfund Transfer Out	68,754	3,025,971	1,202,251	230,036	(972,215)	(80.9)
REVENUE	5,700	10,115	5,000	41,000	36,000	720.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,700	10,115	5,000	41,000	36,000	720.0
Personnel	668,764	838,596	817,051	861,746	44,695	5.5
Operating	6,804,338	7,422,452	7,823,631	7,600,812	(222,819)	(2.8)
Capital	986,347	939,384	1,107,744	1,100,000	(7,744)	(0.7)
EXPENDITURES	8,459,449	9,200,432	9,748,426	9,562,558	(185,868)	(1.9)
INTERFUND TRANSFER OUT	68,754	3,025,971	1,202,251	230,036	(972,215)	(80.9)
DISBURSEMENTS	8,528,203	12,226,403	10,950,677	9,792,594	(1,158,083)	(10.6)

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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>
Technical Services Director	11 EXEC	1.00	
Deputy Director Technology Services	13 EX	1.00	
Geographic Information Systems Coordinator	11 EX	1.00	
Project Officer II	9 EX	1.00	
Computer Support Specialist II	6 EX	2.00	
Web System Coordinator	6 EX	1.00	
Web Designer	4 EX	1.00	
Computer Support Specialist	11 NE	1.00	
Geographic Information Systems Technician	9 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>604,734</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>604,734</u>

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Technology Services

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Information Technology Hardware and Software	1	\$ 1,100,000	\$ 1,100,000
TOTAL		<u>1</u>		<u>\$ 1,100,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

6D3502201 Telecommunications

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	18,881	617	650	580	(70)	(10.8)
42956 Telephones ISF Internal	1,248,904	1,432,527	1,564,855	1,511,602	(53,253)	(3.4)
42957 Telephones ISF External	2,778	2,561	3,372	3,372	0	0.0
42958 Pager ISF Internal	13,556	1,923	1,301	324	(977)	(75.1)
43227 Wireless Tech ISF Internal	375,027	352,133	343,317	440,445	97,128	28.3
43501 Sale of Personal Property	1,112	0	0	0	0	0.0
Total Revenues	1,660,258	1,789,761	1,913,495	1,956,323	42,828	2.2
Expenses Personnel						
54001 Salaries and Wages - Regular	200,754	220,527	232,159	234,098	1,939	0.8
54006 Non Exempt Overtime - Regular	1,540	2,311	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,238)	1,487	0	0	0	0.0
54201 Fringe Benefits - Regular	71,925	88,315	95,185	99,492	4,307	4.5
Total Expenses Personnel	272,981	312,640	327,344	333,590	6,246	1.9
Expenses Operating						
64601 Uniforms	0	677	750	500	(250)	(33.3)
64603 Office Expenses	384	769	1,000	800	(200)	(20.0)
64651 Small Tools	0	0	1,000	1,000	0	0.0
64678 Parking (Coupons)	21	3	100	100	0	0.0
64925 Radio Communications Fee	900	1,134	1,368	1,368	0	0.0
65301 Wireless Technologies Direct	375,484	368,735	446,780	440,445	(6,335)	(1.4)
65303 Central Phone System PBX Chgs	803,416	906,696	1,070,270	1,073,983	3,713	0.3
65304 Pagers Direct	16,675	3,854	1,301	324	(977)	(75.1)
65601 Noncapital IT Purchases	255	0	0	0	0	0.0
65605 DP Refresh Costs	3,185	4,457	5,304	5,549	245	4.6
65801 Training and Conference	2,107	362	7,000	7,000	0	0.0
66600 Telephone ISF Charges	3,720	3,482	3,482	3,482	0	0.0
66602 Wireless Tech ISF Charges	5,002	4,994	3,883	3,883	0	0.0
66701 Maint Contract Machinery	35,280	25,345	34,614	65,000	30,386	87.8
66706 Dues Member & Accreditation	100	150	300	300	0	0.0
66709 Local Mileage Reimbursement	0	0	0	300	300	0.0
66800 Fleet ISF	0	0	1,750	1,946	196	11.2
66802 Motor Pool ISF	96	28	200	100	(100)	(50.0)

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Charleston County
Organizational Budget
Run Date: 05/21/14

6D3502201 Telecommunications

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	365	2,378	0	0	0	0.0
66804 Fleet Sublet ISF	0	105	0	0	0	0.0
66805 Fleet Labor ISF	1,468	3,957	0	0	0	0.0
66806 Fleet Fuel ISF	1,931	1,915	2,678	2,678	0	0.0
66902 Copier ISF	627	654	1,035	639	(396)	(38.3)
66905 Postage ISF	47	64	241	241	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	11,880	10,963	0	0	0	0.0
89400 Operating Reimbursement Out	2,086	2,086	2,086	2,086	0	0.0
Total Expenses Operating	1,266,038	1,343,817	1,586,151	1,612,733	26,582	1.7
Expenses Capital						
78103 CO Communications Cost	0	96,365	680,000	20,000	(660,000)	(97.0)
79000 Assets Capitalized	0	(96,365)	0	0	0	0.0
Total Expenses Capital	0	0	680,000	20,000	(660,000)	(97.0)
Interfund Transfer In						
99710 Interfd Transfer In	4,094	0	400,000	0	(400,000)	(100.0)
Total Interfund Transfer In	4,094	0	400,000	0	(400,000)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	30,000	0	0	0	0.0
Total Interfund Transfer Out	0	30,000	0	0	0	0.0
REVENUE	1,660,258	1,789,761	1,913,495	1,956,323	42,828	2.2
INTERFUND TRANSFER IN	4,094	0	400,000	0	(400,000)	(100.0)
AVAILABLE	1,664,352	1,789,761	2,313,495	1,956,323	(357,172)	(15.4)
Personnel	272,981	312,640	327,344	333,590	6,246	1.9
Operating	1,266,038	1,343,817	1,586,151	1,612,733	26,582	1.7
Capital	0	0	680,000	20,000	(660,000)	(97.0)
EXPENDITURES	1,539,019	1,656,457	2,593,495	1,966,323	(627,172)	(24.2)
INTERFUND TRANSFER OUT	0	30,000	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

6D3502201 Telecommunications

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	1,539,019	1,686,457	2,593,495	1,966,323	(627,172)	(24.2)

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	
Communications Technician	12 NE	0.50	
Telecommunications Technician	12 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>234,098</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>234,098</u>

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Telecommunications

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78103	Phone System - Azalea	1	\$ 20,000	\$ 20,000
TOTAL		<u>1</u>		<u>\$ 20,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

140100001 Deputy Admin Human Srvc

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	269,800	291,832	269,970	274,985	5,015	1.9
54002 Temporaries	11,865	3,738	0	0	0	0.0
54201 Fringe Benefits - Regular	103,682	113,683	110,688	116,869	6,181	5.6
Total Expenses Personnel	385,347	409,253	380,658	391,854	11,196	2.9
Expenses Operating						
64603 Office Expenses	1,470	906	2,500	2,500	0	0.0
65801 Training and Conference	163	0	0	1,400	1,400	0.0
66600 Telephone ISF Charges	3,625	1,086	4,057	3,979	(78)	(1.9)
66602 Wireless Tech ISF Charges	0	868	490	480	(10)	(2.0)
66802 Motor Pool ISF	0	10	0	0	0	0.0
66902 Copier ISF	546	509	2,786	1,839	(947)	(34.0)
66905 Postage ISF	0	3	42	42	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	6,813	4,391	10,884	11,249	365	3.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	385,347	409,253	380,658	391,854	11,196	2.9
Operating	6,813	4,391	10,884	11,249	365	3.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	392,160	413,644	391,542	403,103	11,561	3.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	392,160	413,644	391,542	403,103	11,561	3.0

DEPUTY ADMINISTRATOR HUMAN SERVICES

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 for Human Services	14 EXEC	1.00	
Project Officer III	10 EX	1.00	
Executive Assistant	5 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>274,985</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>274,985</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

F46001001 Awendaw Fire Department

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	1,106,295	1,010,489	1,887,600	1,858,000	(29,600)	(1.6)
42601 Motor Vehicle Taxes Current	72,973	84,420	103,000	107,000	4,000	3.9
42603 Real Property Taxes Delinquent	68,018	183,313	125,000	170,000	45,000	36.0
42604 Motor Vehicle Taxes Delinquent	0	2,041	0	0	0	0.0
42605 Adds to Adds	(11)	0	0	0	0	0.0
42615 Homestead Paid Direct	0	0	(27,000)	(42,000)	(15,000)	55.6
42624 Personal Property Tax Current	0	15,503	0	0	0	0.0
42625 Advance Property Tax Current	0	58	0	0	0	0.0
42627 Utility Property Tax Current	0	57,209	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	1,979	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	106	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	3,178	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	477,903	621,110	42,743	66,659	23,916	56.0
42842 Motor Carrier	828	973	1,000	1,000	0	0.0
42862 Homestead State Revenue	27,085	31,714	27,000	42,000	15,000	55.6
43501 Sale of Personal Property	0	27,750	0	0	0	0.0
43505 Miscellaneous Revenues	2,152	0	0	0	0	0.0
Total Revenues	1,755,515	2,040,115	2,159,614	2,202,930	43,316	2.0
Expenses Personnel						
54001 Salaries and Wages - Regular	722,757	821,978	870,633	867,679	(2,954)	(0.3)
54002 Temporaries	49,231	74,576	91,104	90,878	(226)	(0.2)
54006 Non Exempt Overtime - Regular	169,116	122,122	90,000	90,000	0	0.0
54007 Holiday Pay - Regular	7,379	7,764	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	378,487	400,657	416,180	431,256	15,076	3.6
54401 Volunteer Points	4,000	4,000	6,000	6,000	0	0.0
89100 Personnel Reimbursement In	0	0	(16,265)	(14,958)	1,307	(8.0)
89200 Personnel Reimbursement Out	1,780	4,954	0	0	0	0.0
Total Expenses Personnel	1,332,750	1,436,051	1,467,652	1,480,855	13,203	0.9
Expenses Operating						
64600 Postage Direct	125	6	200	200	0	0.0
64601 Uniforms	11,477	12,266	12,000	41,000	29,000	241.7

Charleston County
Organizational Budget
Run Date: 05/21/14

F46001001 Awendaw Fire Department

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64603 Office Expenses	1,008	3,150	2,500	3,500	1,000	40.0
64606 Train Supplies and Equip	0	849	2,500	3,000	500	20.0
64613 Public Education Supplies	0	(500)	3,000	7,250	4,250	141.7
64615 Other Operating Supplies	384	1,801	5,000	3,000	(2,000)	(40.0)
64624 Drugs and Medical Supplies	824	1,198	2,000	7,500	5,500	275.0
64631 Painting Supplies	0	273	0	0	0	0.0
64633 Carpentry Supplies	2,725	1,568	5,000	5,000	0	0.0
64634 Plumbing Supplies	408	3,129	3,000	3,000	0	0.0
64635 Electrical Supplies	499	2,657	5,000	5,000	0	0.0
64636 HVAC Supplies	945	240	8,000	8,000	0	0.0
64642 Repair and Maint Supplies	2,961	4,091	3,000	4,000	1,000	33.3
64644 Safety Equipment and Supplies	20,689	32,322	60,000	15,000	(45,000)	(75.0)
64648 Custodial & Laundry	2,152	3,779	2,000	4,000	2,000	100.0
64651 Small Tools	885	1,125	10,000	5,000	(5,000)	(50.0)
64654 Noncapital FF&E	1,084	0	10,000	10,000	0	0.0
64684 Other Operating PSB	0	146	0	0	0	0.0
64925 Radio Communications Fee	16,350	21,774	25,536	26,448	912	3.6
65000 Electricity and Gas	12,947	16,088	17,170	15,000	(2,170)	(12.6)
65001 Water and Sewer	968	1,307	1,625	1,500	(125)	(7.7)
65002 Solid Waste Disposal Fee	258	258	300	258	(42)	(14.0)
65410 Miscellaneous Insurance	60,203	25,010	28,000	29,000	1,000	3.6
65601 Noncapital IT Purchases	598	13,225	1,171	4,000	2,829	241.6
65605 DP Refresh Costs	0	0	2,540	2,085	(455)	(17.9)
65801 Training and Conference	350	1,623	3,000	10,000	7,000	233.3
66000 In House Training	2,912	2,100	2,500	5,000	2,500	100.0
66600 Telephone ISF Charges	5,377	5,968	3,550	3,482	(68)	(1.9)
66602 Wireless Tech ISF Charges	6,238	2,352	1,882	1,860	(22)	(1.2)
66701 Maint Contract Machinery	1,831	1,366	5,982	2,607	(3,375)	(56.4)
66703 Publications and Subscriptions	165	75	500	500	0	0.0
66705 Maint Cont Bldgs and Grnds	1,203	1,224	1,200	1,104	(96)	(8.0)
66706 Dues Member & Accreditation	1,249	0	1,000	2,500	1,500	150.0
66707 Rep Maint Con Vehicles	49,394	87,843	86,320	89,584	3,264	3.8
66709 Local Mileage Reimbursement	59	0	0	0	0	0.0
66731 Contingency Grant Matches	0	0	0	5,000	5,000	0.0
66767 Maint Contract Software	0	5,877	7,500	7,500	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

F46001001 Awendaw Fire Department

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	0	0	15,000	20,000	5,000	33.3
66803 Fleet Parts ISF	6,985	5,548	0	0	0	0.0
66804 Fleet Sublet ISF	1,236	1,816	0	0	0	0.0
66805 Fleet Labor ISF	0	838	0	0	0	0.0
66806 Fleet Fuel ISF	68,483	73,853	77,695	80,000	2,305	3.0
66902 Copier ISF	1,379	1,492	1,596	1,451	(145)	(9.1)
66905 Postage ISF	12	3	187	187	0	0.0
89300 Operating Reimbursement In	0	0	(4,587)	(4,335)	252	(5.5)
Total Expenses Operating	284,363	337,740	412,867	429,181	16,314	4.0
Expenses Capital						
78500 CO Vehicles	0	446,753	410,000	0	(410,000)	(100.0)
89500 Capital Reimbursement In	0	0	(4,494)	0	4,494	(100.0)
Total Expenses Capital	0	446,753	405,506	0	(405,506)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	86,800	154,507	222,245	273,942	51,697	23.3
Total Interfund Transfer Out	86,800	154,507	222,245	273,942	51,697	23.3
REVENUE	1,755,515	2,040,115	2,159,614	2,202,930	43,316	2.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,755,515	2,040,115	2,159,614	2,202,930	43,316	2.0
Personnel	1,332,750	1,436,051	1,467,652	1,480,855	13,203	0.9
Operating	284,363	337,740	412,867	429,181	16,314	4.0
Capital	0	446,753	405,506	0	(405,506)	(100.0)
EXPENDITURES	1,617,113	2,220,544	2,286,025	1,910,036	(375,989)	(16.4)
INTERFUND TRANSFER OUT	86,800	154,507	222,245	273,942	51,697	23.3
DISBURSEMENTS	1,703,913	2,375,051	2,508,270	2,183,978	(324,292)	(12.9)

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>
Emergency Management Director	11 EXEC	0.25	
Fire Chief	10 EX	1.00	
Fire Battalion Chief	12 FIRE	3.00	
Fire Lieutenant	10 FIRE	3.00	
Firefighter/ Engineer	9 FIRE	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		22.25	\$ 880,371
Emergency Management Director	11 EXEC	<u>(0.13)</u>	<u>(12,692)</u>
TOTAL PERSONNEL		<u>22.12</u>	<u>\$ 867,679</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

F46001301 Awendaw Debt Service

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42600 Real Property Taxes Current	0	0	0	245,000	245,000	0.0
42601 Motor Vehicle Taxes Current	0	0	0	5,000	5,000	0.0
Total Revenues	0	0	0	250,000	250,000	0.0
Expenses Operating						
67100 Interest Expense on Debt	0	0	0	85,000	85,000	0.0
67101 Principal Payment on Bonds	0	0	0	165,000	165,000	0.0
Total Expenses Operating	0	0	0	250,000	250,000	0.0
REVENUE	0	0	0	250,000	250,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	250,000	250,000	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	250,000	250,000	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	250,000	250,000	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	250,000	250,000	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

F46007001 East Cooper Fire District

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	130,912	93,657	131,300	131,000	(300)	(0.2)
42601 Motor Vehicle Taxes Current	8,358	8,338	6,700	8,000	1,300	19.4
42603 Real Property Taxes Delinquent	5,409	20,303	7,000	6,000	(1,000)	(14.3)
42604 Motor Vehicle Taxes Delinquent	0	187	0	0	0	0.0
42615 Homestead Paid Direct	0	0	(2,800)	(2,800)	0	0.0
42624 Personal Property Tax Current	0	4,245	0	0	0	0.0
42626 Manufacture Property Tax Curr	0	7,159	0	0	0	0.0
42627 Utility Property Tax Current	0	11,701	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	67	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	336	0	0	0	0.0
42842 Motor Carrier	94	109	0	0	0	0.0
42862 Homestead State Revenue	2,664	2,744	2,800	2,800	0	0.0
Total Revenues	147,437	148,846	145,000	145,000	0	0.0
Expenses Operating						
66732 Lump Sum Appropriation	145,000	145,000	145,000	145,000	0	0.0
Total Expenses Operating	145,000	145,000	145,000	145,000	0	0.0
REVENUE	147,437	148,846	145,000	145,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	147,437	148,846	145,000	145,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	145,000	145,000	145,000	145,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,000	145,000	145,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,000	145,000	145,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

146002001 Emergency Preparedness

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	265,955	273,555	269,731	287,236	17,505	6.5
54201 Fringe Benefits - Regular	101,844	107,582	113,316	122,075	8,759	7.7
89100 Personnel Reimbursement In	(29,289)	(39,549)	(46,130)	(38,693)	7,437	(16.1)
Total Expenses Personnel	338,510	341,588	336,917	370,618	33,701	10.0
Expenses Operating						
64601 Uniforms	509	0	530	700	170	32.1
64602 Public Safety Supplies	184	262	285	500	215	75.4
64603 Office Expenses	1,267	1,441	1,620	2,300	680	42.0
64615 Other Operating Supplies	2,283	517	970	1,000	30	3.1
64800 Consultant Fees	0	0	0	20,160	20,160	0.0
64826 Printing and Binding	26	115	680	700	20	2.9
64925 Radio Communications Fee	3,750	2,187	2,280	1,824	(456)	(20.0)
65801 Training and Conference	586	251	1,020	1,500	480	47.1
66600 Telephone ISF Charges	11,268	12,652	50,544	73,114	22,570	44.7
66602 Wireless Tech ISF Charges	4,465	4,800	3,216	3,216	0	0.0
66706 Dues Member & Accreditation	54	175	340	340	0	0.0
66709 Local Mileage Reimbursement	939	398	765	900	135	17.6
66800 Fleet ISF	0	0	2,600	2,600	0	0.0
66802 Motor Pool ISF	0	0	100	100	0	0.0
66803 Fleet Parts ISF	2,455	694	0	0	0	0.0
66804 Fleet Sublet ISF	50	0	0	0	0	0.0
66805 Fleet Labor ISF	1,734	1,858	0	0	0	0.0
66806 Fleet Fuel ISF	3,129	2,770	3,000	3,000	0	0.0
66902 Copier ISF	922	2,285	5,795	4,320	(1,475)	(25.4)
66905 Postage ISF	176	67	487	487	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89300 Operating Reimbursement In	0	0	(752)	(1,176)	(424)	56.4
Total Expenses Operating	34,806	31,481	74,489	116,594	42,105	56.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

146002001 Emergency Preparedness

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
AVAILABLE	0	0	0	0	0	0.0
Personnel	338,510	341,588	336,917	370,618	33,701	10.0
Operating	34,806	31,481	74,489	116,594	42,105	56.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	373,316	373,069	411,406	487,212	75,806	18.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	373,316	373,069	411,406	487,212	75,806	18.4

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 Management Director	11 EXEC	0.50	
Emergency Preparedness Operations Chief	9 EX	0.75	
SR Emergency Management Specialist	9 EX	1.00	
Emergency Management Specialist	7 EX	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		4.25	\$ 274,544
Emergency Management Director	11 EXEC	<u>0.13</u>	<u>12,692</u>
TOTAL PERSONNEL		<u>4.38</u>	<u>\$ 287,236</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

H46003001 Hazardous Materials

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	192,413	203,323	200,000	220,000	20,000	10.0
42726 HazMat Fees-Delinquent	0	12,919	1,000	0	(1,000)	(100.0)
43500 Reimbursement of Workers Comp	0	165	0	0	0	0.0
Total Revenues	192,413	216,407	201,000	220,000	19,000	9.5
Expenses Personnel						
54001 Salaries and Wages - Regular	85,422	79,697	89,793	91,074	1,281	1.4
54002 Temporaries	25,530	38,372	34,141	39,722	5,581	16.3
54201 Fringe Benefits - Regular	34,873	40,780	43,643	47,445	3,802	8.7
Total Expenses Personnel	145,825	158,849	167,577	178,241	10,664	6.4
Expenses Operating						
64601 Uniforms	1,598	1,088	1,658	1,658	0	0.0
64602 Public Safety Supplies	25,684	17,877	24,000	24,000	0	0.0
64603 Office Expenses	696	1,442	500	500	0	0.0
64605 Noncapital Pub Safety Equipmnt	0	139	0	0	0	0.0
64615 Other Operating Supplies	9,294	11,538	16,612	16,612	0	0.0
64925 Radio Communications Fee	0	1,437	1,368	1,824	456	33.3
65601 Noncapital IT Purchases	293	0	0	0	0	0.0
65605 DP Refresh Costs	5,970	3,561	5,587	5,201	(386)	(6.9)
65801 Training and Conference	8,831	757	8,000	8,000	0	0.0
66000 In House Training	3,372	753	10,000	10,000	0	0.0
66600 Telephone ISF Charges	2,402	2,249	2,536	2,487	(49)	(1.9)
66602 Wireless Tech ISF Charges	2,207	2,676	1,608	2,568	960	59.7
66703 Publications and Subscriptions	0	0	200	200	0	0.0
66709 Local Mileage Reimbursement	224	65	0	0	0	0.0
66749 Revenue Collection Cost	3,848	4,325	4,020	4,400	380	9.5
66800 Fleet ISF	0	0	2,321	2,581	260	11.2
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	1,599	1,239	0	0	0	0.0
66804 Fleet Sublet ISF	137	1,083	0	0	0	0.0
66805 Fleet Labor ISF	1,422	2,208	0	0	0	0.0
66806 Fleet Fuel ISF	1,523	1,637	2,139	1,200	(939)	(43.9)
66902 Copier ISF	5,206	1,404	2,945	710	(2,235)	(75.9)

Charleston County
Organizational Budget
Run Date: 05/21/14

H46003001 Hazardous Materials

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	807	1,573	1,195	1,555	360	30.1
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	781	781	781	781	0	0.0
Total Expenses Operating	76,903	58,841	86,679	85,486	(1,193)	(1.4)
Expenses Capital						
78901 CO Public Safety Equipment	0	0	0	6,399	6,399	0.0
Total Expenses Capital	0	0	0	6,399	6,399	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	9,025	0	0	0	0	0.0
Total Interfund Transfer Out	9,025	0	0	0	0	0.0
REVENUE	192,413	216,407	201,000	220,000	19,000	9.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	192,413	216,407	201,000	220,000	19,000	9.5
Personnel	145,825	158,849	167,577	178,241	10,664	6.4
Operating	76,903	58,841	86,679	85,486	(1,193)	(1.4)
Capital	0	0	0	6,399	6,399	0.0
EXPENDITURES	222,728	217,690	254,256	270,126	15,870	6.2
INTERFUND TRANSFER OUT	9,025	0	0	0	0	0.0
DISBURSEMENTS	231,753	217,690	254,256	270,126	15,870	6.2

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>
Emergency Management Director	11 EXEC	0.25	
Emergency Preparedness Operations Chief	9 EX	0.25	
Emergency Management Specialist	7 EX	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>91,074</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>91,074</u>

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Hazardous Materials

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Portable Radio	1	\$ 6,399	\$ 6,399
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 6,399</u>

Charleston County
Organizational Report
Run Date: 05/21/14

46017 Northern Charleston Cty Fire

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	153,457	122,262	227,900	177,800	(50,100)	(22.0)
42601 Motor Vehicle Taxes Current	19,353	20,199	13,900	19,500	5,600	40.3
42603 Real Property Taxes Delinquent	6,051	15,133	6,000	5,600	(400)	(6.7)
42604 Motor Vehicle Taxes Delinquent	0	370	0	0	0	0.0
42605 Adds to Adds	(31)	0	0	0	0	0.0
42612 Econ Develop Current-MCP	43,477	55,147	40,000	55,000	15,000	37.5
42615 Homestead Paid Direct	0	0	(3,500)	(3,700)	(200)	5.7
42624 Personal Property Tax Current	0	4,971	0	0	0	0.0
42625 Advance Property Tax Current	0	74	0	0	0	0.0
42626 Manufacture Property Tax Curr	0	181	0	0	0	0.0
42627 Utility Property Tax Current	0	25,293	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	4,011	0	0	0	0.0
42632 Manufacture Property Taxes Del	0	1,433	0	0	0	0.0
42842 Motor Carrier	172	177	0	0	0	0.0
42862 Homestead State Revenue	3,894	4,169	3,500	3,700	200	5.7
Total Revenues	226,373	253,420	287,800	257,900	(29,900)	(10.4)
66732 Lump Sum Appropriation	226,373	253,420	287,800	257,900	(29,900)	(10.4)
Total Expenses Operating	226,373	253,420	287,800	257,900	(29,900)	(10.4)
REVENUE	226,373	253,420	287,800	257,900	(29,900)	(10.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	226,373	253,420	287,800	257,900	(29,900)	(10.4)
Personnel	0	0	0	0	0	0.0
Operating	226,373	253,420	287,800	257,900	(29,900)	(10.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	226,373	253,420	287,800	257,900	(29,900)	(10.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	226,373	253,420	287,800	257,900	(29,900)	(10.4)

Charleston County
Organizational Budget
Run Date: 05/21/14

146004001 Volunteer Rescue Squad

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
66732 Lump Sum Appropriation	297,255	302,820	337,864	343,229	5,365	1.6
66744 Lump Sum Approp - Capital	0	50,000	50,000	50,000	0	0.0
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Total Expenses Operating	297,255	352,820	387,864	393,229	5,365	1.4
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REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
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AVAILABLE	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	297,255	352,820	387,864	393,229	5,365	1.4
Capital	0	0	0	0	0	0.0
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EXPENDITURES	297,255	352,820	387,864	393,229	5,365	1.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
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DISBURSEMENTS	297,255	352,820	387,864	393,229	5,365	1.4
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Charleston County
Organizational Report
Run Date: 05/21/14

46006 West St.Andrews Fire District

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	9,234	1,966	7,600	8,600	1,000	13.2
42601 Motor Vehicle Taxes Current	307	293	100	200	100	100.0
42603 Real Property Taxes Delinquent	9	236	0	0	0	0.0
42604 Motor Vehicle Taxes Delinquent	0	(2)	0	0	0	0.0
42624 Personal Property Tax Current	0	1,339	0	0	0	0.0
42627 Utility Property Tax Current	0	4,353	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	80	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	449	0	0	0	0.0
42842 Motor Carrier	5	7	0	0	0	0.0
42862 Homestead State Revenue	2	13	0	0	0	0.0
Total Revenues	9,557	8,734	7,700	8,800	1,100	14.3
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	9,557	8,734	7,700	8,800	1,100	14.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,557	8,734	7,700	8,800	1,100	14.3
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

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Charleston County
Organizational Budget
Run Date: 05/21/14

687000001 Current Employee Benefits

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42921 Life Ins County Contribution	94,998	95,391	76,000	74,000	(2,000)	(2.6)
42922 Life Ins Employee Contribution	714,667	794,526	869,000	898,000	29,000	3.3
42923 Health Ins County Contribution	11,504,265	10,656,130	11,450,000	12,392,000	942,000	8.2
42924 Health Ins Employee Contribut	6,775,941	6,677,822	6,780,000	6,574,000	(206,000)	(3.0)
42925 Dental Ins County Contribution	284,378	292,628	255,000	310,000	55,000	21.6
42926 Dental Ins Employee Contribut	963,029	1,005,745	995,000	1,088,000	93,000	9.3
42986 LT Disability Employee	113,096	117,129	120,000	161,000	41,000	34.2
43234 Wellness County Contrib	94,463	98,892	201,000	205,000	4,000	2.0
43280 Vision Ins Employee Contributi	191,143	212,448	202,000	229,000	27,000	13.4
43281 Smoking Charge Employee	196,751	177,124	155,000	168,000	13,000	8.4
43283 Short Term Disability	103,551	125,698	121,000	139,000	18,000	14.9
43291 OPEB Contribution	3,999,519	5,426,299	5,449,000	5,326,000	(123,000)	(2.2)
43301 Allocated Interest Earnings	45,058	49,709	0	0	0	0.0
43505 Miscellaneous Revenues	510	4,590	0	0	0	0.0
Total Revenues	25,081,369	25,734,131	26,673,000	27,564,000	891,000	3.3
Expenses Operating						
64603 Office Expenses	0	85	0	0	0	0.0
64654 Noncapital FF&E	0	589	50,000	40,000	(10,000)	(20.0)
64678 Parking (Coupons)	510	40	0	0	0	0.0
64726 Wellness Program	0	0	0	50,000	50,000	0.0
64800 Consultant Fees	10,135	77,380	10,000	10,000	0	0.0
64804 Professional Medical Services	51,520	62,477	87,000	151,000	64,000	73.6
65410 Miscellaneous Insurance	0	1,093	0	0	0	0.0
65414 Employee Group Ins Health	18,797,870	18,897,448	19,681,000	20,792,000	1,111,000	5.6
65415 Employee Group Ins Dental	1,206,626	1,251,501	1,250,000	1,398,000	148,000	11.8
65416 Employee Group Ins Life	794,367	873,885	943,000	972,000	29,000	3.1
65417 LT Disability Ins	113,023	117,470	120,000	161,000	41,000	34.2
65419 Weight Watchers	2,406	2,567	4,000	4,000	0	0.0
65425 Reimbursable COBRA expense	2,641	0	0	0	0	0.0
65426 Vision Plan	195,140	213,611	202,000	229,000	27,000	13.4
65427 Smoking Surcharge	198,520	186,060	155,000	168,000	13,000	8.4
65428 Short Term Disability	104,643	125,347	121,000	139,000	18,000	14.9
65429 Insurance Admin Fee	49,236	99,486	100,000	100,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

687000001 Current Employee Benefits

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66716 Contingency	0	0	500,000	0	(500,000)	(100.0)
66759 Post Retirement Benefits	3,967,557	3,979,252	4,000,000	3,500,000	(500,000)	(12.5)
Total Expenses Operating	25,494,194	25,888,291	27,223,000	27,714,000	491,000	1.8
Interfund Transfer In						
99710 Interfd Transfer In	750,000	0	550,000	0	(550,000)	(100.0)
Total Interfund Transfer In	750,000	0	550,000	0	(550,000)	(100.0)
REVENUE	25,081,369	25,734,131	26,673,000	27,564,000	891,000	3.3
INTERFUND TRANSFER IN	750,000	0	550,000	0	(550,000)	(100.0)
AVAILABLE	25,831,369	25,734,131	27,223,000	27,564,000	341,000	1.3
Personnel	0	0	0	0	0	0.0
Operating	25,494,194	25,888,291	27,223,000	27,714,000	491,000	1.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	25,494,194	25,888,291	27,223,000	27,714,000	491,000	1.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	25,494,194	25,888,291	27,223,000	27,714,000	491,000	1.8

Charleston County
Organizational Budget
Run Date: 05/21/14

185500001 Human Resources

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	918,525	941,899	906,038	975,490	69,452	7.7
54002 Temporaries	0	5,025	15,600	16,536	936	6.0
54008 Anticipated Vacancies	0	0	0	(5,800)	(5,800)	0.0
54201 Fringe Benefits - Regular	335,575	371,158	374,595	418,221	43,626	11.6
54400 Contracted Temporary Svc	26,666	26,937	0	0	0	0.0
89100 Personnel Reimbursement In	(95,710)	(106,567)	0	0	0	0.0
Total Expenses Personnel	1,185,056	1,238,452	1,296,233	1,404,447	108,214	8.3
Expenses Operating						
64603 Office Expenses	6,151	9,573	6,000	6,000	0	0.0
64606 Train Supplies and Equip	2,111	1,403	1,000	1,750	750	75.0
64608 Photo and Microfilm Supply	3,305	5,048	3,700	4,186	486	13.1
64647 ADA Expenses	0	0	1,000	1,000	0	0.0
64800 Consultant Fees	32,571	40,884	20,000	30,000	10,000	50.0
64821 Affirmative Action Program	2,000	1,462	2,000	2,000	0	0.0
64826 Printing and Binding	624	160	650	650	0	0.0
65705 Court Reporter Fees	0	1,159	1,000	1,000	0	0.0
65801 Training and Conference	1,275	7,427	19,800	15,931	(3,869)	(19.5)
66000 In House Training	8,301	8,114	18,000	42,300	24,300	135.0
66600 Telephone ISF Charges	10,442	9,774	11,158	10,942	(216)	(1.9)
66602 Wireless Tech ISF Charges	700	0	0	0	0	0.0
66701 Maint Contract Machinery	0	198	0	100	100	0.0
66702 Advertising	8,170	7,471	8,000	10,000	2,000	25.0
66703 Publications and Subscriptions	0	0	200	200	0	0.0
66706 Dues Member & Accreditation	180	3,058	885	3,700	2,815	318.1
66709 Local Mileage Reimbursement	233	108	100	200	100	100.0
66710 Employee Recruitment	362	467	2,000	2,000	0	0.0
66711 Employee Relocation	2,000	0	1,000	1,000	0	0.0
66758 Employee Recognition	1,615	6,745	5,300	5,300	0	0.0
66802 Motor Pool ISF	42	52	200	200	0	0.0
66902 Copier ISF	12,738	14,202	17,965	18,526	561	3.1
66905 Postage ISF	4,158	3,695	4,563	4,563	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,794	1,902	1,881	1,633	(248)	(13.2)

Charleston County
Organizational Budget
Run Date: 05/21/14

185500001 Human Resources

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	99,781	123,911	127,411	164,190	36,779	28.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,185,056	1,238,452	1,296,233	1,404,447	108,214	8.3
Operating	99,781	123,911	127,411	164,190	36,779	28.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,284,837	1,362,363	1,423,644	1,568,637	144,993	10.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,284,837	1,362,363	1,423,644	1,568,637	144,993	10.2
=====	=====	=====	=====	=====	=====	=====

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	3.00	
Human Resources Generalist	6 EX	4.00	
Human Resources Specialist	6 EX	3.00	
Administrative Services Coordinator I	10 NE	1.00	
Human Resources Technician	10 NE	1.00	
Human Resources Assistant	8 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		16.00	\$ 926,277
Compensation Analyst	6 EX	<u>1.00</u>	<u>49,213</u>
TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 975,490</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

683501001 Central Parts Warehouse

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42963 Auto Parts ISF	1,998,421	2,017,718	2,150,000	2,225,000	75,000	3.5
Total Revenues	1,998,421	2,017,718	2,150,000	2,225,000	75,000	3.5
Expenses Personnel						
54001 Salaries and Wages - Regular	145,813	161,652	160,552	162,338	1,786	1.1
54006 Non Exempt Overtime - Regular	775	4,851	1,000	1,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	772	2,648	0	0	0	0.0
54201 Fringe Benefits - Regular	56,374	64,819	66,236	69,419	3,183	4.8
Total Expenses Personnel	203,734	233,970	227,788	232,757	4,969	2.2
Expenses Operating						
64601 Uniforms	858	1,010	965	995	30	3.1
64603 Office Expenses	331	284	600	600	0	0.0
64615 Other Operating Supplies	66	211	450	450	0	0.0
64644 Safety Equipment and Supplies	416	418	550	550	0	0.0
64646 Central Warehouse Inventory	1,741,981	1,764,114	1,906,413	1,976,193	69,780	3.7
65605 DP Refresh Costs	1,515	1,524	1,931	1,668	(263)	(13.6)
66600 Telephone ISF Charges	3,537	3,308	3,550	4,476	926	26.1
66601 Pager ISF Charges	232	239	145	324	179	123.4
66602 Wireless Tech ISF Charges	453	48	96	96	0	0.0
66800 Fleet ISF	0	0	1,844	1,844	0	0.0
66803 Fleet Parts ISF	612	1,229	0	0	0	0.0
66805 Fleet Labor ISF	446	1,697	0	0	0	0.0
66806 Fleet Fuel ISF	2,541	2,991	3,380	3,380	0	0.0
66902 Copier ISF	560	775	1,254	607	(647)	(51.6)
66905 Postage ISF	2	74	25	51	26	104.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	934	0	0	0	0	0.0
Total Expenses Operating	1,755,493	1,778,931	1,922,212	1,992,243	70,031	3.6
Interfund Transfer In						
99710 Interfd Transfer In	3,376	0	0	0	0	0.0
Total Interfund Transfer In	3,376	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

683501001 Central Parts Warehouse

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
REVENUE	1,998,421	2,017,718	2,150,000	2,225,000	75,000	3.5
INTERFUND TRANSFER IN	3,376	0	0	0	0	0.0
AVAILABLE	2,001,797	2,017,718	2,150,000	2,225,000	75,000	3.5
Personnel	203,734	233,970	227,788	232,757	4,969	2.2
Operating	1,755,493	1,778,931	1,922,212	1,992,243	70,031	3.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,959,227	2,012,901	2,150,000	2,225,000	75,000	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,959,227	2,012,901	2,150,000	2,225,000	75,000	3.5

PROCUREMENT

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>162,338</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>162,338</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

TB1501000 Procurement - MWDBE - TST

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	174,302	185,275	184,556	186,856	2,300	1.2
54002 Temporaries	0	3,836	0	0	0	0.0
54201 Fringe Benefits - Regular	58,437	73,855	75,668	79,414	3,746	5.0
Total Expenses Personnel	232,739	262,966	260,224	266,270	6,046	2.3
Expenses Operating						
64601 Uniforms	0	218	400	400	0	0.0
64603 Office Expenses	314	775	1,365	1,365	0	0.0
64628 Vehicle Supplies	0	26	0	0	0	0.0
64800 Consultant Fees	48,726	13,975	50,000	50,000	0	0.0
64826 Printing and Binding	13	621	800	800	0	0.0
65801 Training and Conference	2,082	1,187	1,600	1,600	0	0.0
66600 Telephone ISF Charges	1,293	1,207	1,521	1,492	(29)	(1.9)
66703 Publications and Subscriptions	0	50	150	150	0	0.0
66706 Dues Member & Accreditation	88	118	950	950	0	0.0
66718 Meeting Expenses	3,489	1,406	800	800	0	0.0
66802 Motor Pool ISF	0	68	100	100	0	0.0
66905 Postage ISF	3	0	100	100	0	0.0
66907 Messenger Service ISF	493	390	390	390	0	0.0
Total Expenses Operating	56,501	20,041	58,176	58,147	(29)	(0.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	232,739	262,966	260,224	266,270	6,046	2.3
Operating	56,501	20,041	58,176	58,147	(29)	(0.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	289,240	283,007	318,400	324,417	6,017	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	289,240	283,007	318,400	324,417	6,017	1.9

PROCUREMENT

SPECIAL REVENUE FUND

GENERAL GOVERNMENT

PROGRAM - MWDBE: Transportation Sales Tax

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Program Manager	9 EX	1.00	
Project Officer II	9 EX	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>186,856</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>186,856</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

183500001 Procurement

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	973	590	1,000	500	(500)	(50.0)
43521 Credit Card Cost Reimbursement	36,215	53,098	50,000	75,000	25,000	50.0
Total Revenues	37,188	53,688	51,000	75,500	24,500	48.0
Expenses Personnel						
54001 Salaries and Wages - Regular	532,281	489,364	593,265	607,574	14,309	2.4
54002 Temporaries	0	73,862	0	0	0	0.0
54201 Fringe Benefits - Regular	192,561	208,070	243,239	258,219	14,980	6.2
Total Expenses Personnel	724,842	771,296	836,504	865,793	29,289	3.5
Expenses Operating						
64601 Uniforms	0	161	0	0	0	0.0
64603 Office Expenses	4,069	2,682	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	477	195	150	200	50	33.3
64659 Marketing/Promotions	2,972	658	1,000	2,350	1,350	135.0
64683 SBE Seminars	1,067	895	1,626	1,626	0	0.0
64826 Printing and Binding	1,132	145	650	1,615	965	148.5
65601 Noncapital IT Purchases	0	3,260	0	0	0	0.0
65801 Training and Conference	11,318	5,625	7,562	9,739	2,177	28.8
66600 Telephone ISF Charges	6,698	6,271	8,115	6,466	(1,649)	(20.3)
66602 Wireless Tech ISF Charges	971	0	0	0	0	0.0
66701 Maint Contract Machinery	95	95	95	95	0	0.0
66706 Dues Member & Accreditation	943	1,498	1,723	1,836	113	6.6
66718 Meeting Expenses	0	980	0	0	0	0.0
66800 Fleet ISF	0	0	612	612	0	0.0
66802 Motor Pool ISF	185	419	240	240	0	0.0
66803 Fleet Parts ISF	0	306	0	0	0	0.0
66805 Fleet Labor ISF	0	1,308	0	0	0	0.0
66806 Fleet Fuel ISF	392	261	1,200	1,200	0	0.0
66902 Copier ISF	8,996	6,853	14,523	10,945	(3,578)	(24.6)
66905 Postage ISF	509	547	1,023	1,023	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	834	1,128	731	1,047	316	43.2

Charleston County
Organizational Budget
Run Date: 05/21/14

183500001 Procurement

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	41,667	34,296	43,259	43,003	(256)	(0.6)
REVENUE	37,188	53,688	51,000	75,500	24,500	48.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	37,188	53,688	51,000	75,500	24,500	48.0
=====	=====	=====	=====	=====	=====	=====
Personnel	724,842	771,296	836,504	865,793	29,289	3.5
Operating	41,667	34,296	43,259	43,003	(256)	(0.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	766,509	805,592	879,763	908,796	29,033	3.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	766,509	805,592	879,763	908,796	29,033	3.3
=====	=====	=====	=====	=====	=====	=====

PROCUREMENT

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	
Deputy Director of Contracts & Procurement	11 EX	1.00	
Small Business Enterprise Program Manager	9 EX	1.00	
Senior Buyer	7 EX	1.00	
Buyer I	4 EX	2.00	
Procurement Specialist	4 EX	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Buyer Technician	9 NE	1.00	
Administrative Assistant III	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		10.00	\$ 553,996
Procurement Specialist II	9 NE	<u>1.00</u>	<u>53,578</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 607,574</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

1D3000001 Risk Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	7,735	0	0	0	0	0.0
Total Revenues	7,735	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	56,889	57,941	56,156	56,156	0	0.0
54201 Fringe Benefits - Regular	21,646	22,447	23,024	23,866	842	3.7
Total Expenses Personnel	78,535	80,388	79,180	80,022	842	1.1
Expenses Operating						
64603 Office Expenses	1,466	1,127	1,500	1,500	0	0.0
64800 Consultant Fees	10,000	10,000	10,000	10,000	0	0.0
64804 Professional Medical Services	99,099	120,422	110,000	110,000	0	0.0
65400 Fire Insurance	579,777	543,687	595,431	627,838	32,407	5.4
65401 Auto Liability Insurance	418,103	441,795	449,400	472,215	22,815	5.1
65402 Fidelity Bond Insurance	22,763	22,562	22,562	21,908	(654)	(2.9)
65403 Malpractice Insurance	64,638	64,541	64,541	65,506	965	1.5
65404 Tort Liability Insurance	651,708	678,797	691,403	707,535	16,132	2.3
65405 MIS Bus Interrupt Insurance	42,340	42,505	42,507	42,646	139	0.3
65406 Inland Marine Insurance	145,154	163,257	169,581	164,816	(4,765)	(2.8)
65407 Heavy Equipment Insurance	42,639	56,051	59,051	81,517	22,466	38.0
65408 Aircraft Liability Insurance	78,014	67,204	67,204	66,772	(432)	(0.6)
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	3,416	2,580	4,000	4,000	0	0.0
65411 Auto Comp Collision Ins	99,882	108,252	111,669	143,439	31,770	28.5
65418 Employ Practices Liab Insure	38,505	39,196	42,500	47,627	5,127	12.1
66703 Publications and Subscriptions	0	0	500	500	0	0.0
66706 Dues Member & Accreditation	0	0	250	250	0	0.0
66709 Local Mileage Reimbursement	0	20	0	0	0	0.0
89300 Operating Reimbursement In	(559,282)	(514,726)	(531,616)	(571,692)	(40,076)	7.5
Total Expenses Operating	1,768,672	1,877,720	1,940,933	2,026,827	85,894	4.4
REVENUE	7,735	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

1D3000001 Risk Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
AVAILABLE	7,735	0	0	0	0	0.0
Personnel	78,535	80,388	79,180	80,022	842	1.1
Operating	1,768,672	1,877,720	1,940,933	2,026,827	85,894	4.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,847,207	1,958,108	2,020,113	2,106,849	86,736	4.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,847,207	1,958,108	2,020,113	2,106,849	86,736	4.3

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	
Insurance & Claims Coordinator	10 NE	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		<u>0.80</u>	\$ <u>56,156</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>56,156</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	4,636,377	5,506,207	5,900,148	5,947,361	47,213	0.8
43301 Allocated Interest Earnings	14,218	12,829	15,000	15,000	0	0.0
43500 Reimbursement of Workers Comp	14,449	16,686	20,000	15,000	(5,000)	(25.0)
Total Revenues	4,665,044	5,535,722	5,935,148	5,977,361	42,213	0.7
Expenses Personnel						
54001 Salaries and Wages - Regular	247,708	272,227	287,296	289,845	2,549	0.9
54002 Temporaries	18,278	21,920	23,508	19,015	(4,493)	(19.1)
54010 COLA and Other Sal Adjust-Reg	(1,768)	12,201	0	0	0	0.0
54201 Fringe Benefits - Regular	96,024	113,621	122,493	127,367	4,874	4.0
Total Expenses Personnel	360,242	419,969	433,297	436,227	2,930	0.7
Expenses Operating						
64600 Postage Direct	50	6	100	100	0	0.0
64601 Uniforms	328	474	500	500	0	0.0
64602 Public Safety Supplies	32,912	32,701	30,000	30,000	0	0.0
64603 Office Expenses	510	442	500	500	0	0.0
64608 Photo and Microfilm Supply	0	0	200	200	0	0.0
64615 Other Operating Supplies	7,115	7,772	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	77,915	83,846	76,805	80,645	3,840	5.0
64642 Repair and Maint Supplies	0	0	1,500	0	(1,500)	(100.0)
64644 Safety Equipment and Supplies	12,265	12,379	12,500	12,500	0	0.0
64648 Custodial & Laundry	0	78	0	0	0	0.0
64667 Public Works Projects	0	0	1,000	0	(1,000)	(100.0)
64800 Consultant Fees	0	0	4,900	0	(4,900)	(100.0)
64811 Waste Disposal Services	5,291	7,245	15,480	10,000	(5,480)	(35.4)
64826 Printing and Binding	765	199	1,500	1,000	(500)	(33.3)
64845 Industrial Hygiene	13,038	18,096	23,854	23,854	0	0.0
64925 Radio Communications Fee	1,800	2,268	2,736	2,736	0	0.0
64930 Drivers License Checks	6,066	5,580	7,080	8,400	1,320	18.6
65412 Workers Comp Premiums	1,924,323	2,131,824	2,210,340	2,520,272	309,932	14.0
65420 Workers' Compensation Claims	2,996,765	1,567,579	3,000,000	2,735,000	(265,000)	(8.8)
65605 DP Refresh Costs	4,069	3,230	3,922	3,414	(508)	(12.9)
65801 Training and Conference	734	4,734	7,500	7,500	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66000 In House Training	6,923	11,894	11,000	11,000	0	0.0
66600 Telephone ISF Charges	4,093	4,180	5,579	5,471	(108)	(1.9)
66602 Wireless Tech ISF Charges	3,526	2,356	4,380	5,190	810	18.5
66701 Maint Contract Machinery	41,661	29,972	40,630	40,630	0	0.0
66703 Publications and Subscriptions	2,336	1,880	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	935	577	3,755	1,500	(2,255)	(60.0)
66709 Local Mileage Reimbursement	0	24	100	100	0	0.0
66716 Contingency	0	0	0	5,000	5,000	0.0
66800 Fleet ISF	(25)	0	14,212	14,212	0	0.0
66802 Motor Pool ISF	90	8	100	100	0	0.0
66803 Fleet Parts ISF	651	2,429	0	0	0	0.0
66804 Fleet Sublet ISF	559	441	0	0	0	0.0
66805 Fleet Labor ISF	1,827	3,599	0	0	0	0.0
66806 Fleet Fuel ISF	4,926	5,467	6,384	6,384	0	0.0
66902 Copier ISF	2,018	2,068	2,451	1,948	(503)	(20.5)
66905 Postage ISF	545	588	598	598	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	134	432	150	285	135	90.0
67300 Depreciation Expense	20,410	13,524	0	0	0	0.0
Total Expenses Operating	5,175,564	3,958,901	5,501,851	5,541,134	39,283	0.7
Expenses Capital						
78500 CO Vehicles	0	0	32,000	0	(32,000)	(100.0)
78901 CO Public Safety Equipment	0	0	47,000	94,000	47,000	100.0
Total Expenses Capital	0	0	79,000	94,000	15,000	19.0
Interfund Transfer In						
99710 Interfd Transfer In	105,861	0	0	0	0	0.0
Total Interfund Transfer In	105,861	0	0	0	0	0.0
REVENUE	4,665,044	5,535,722	5,935,148	5,977,361	42,213	0.7
INTERFUND TRANSFER IN	105,861	0	0	0	0	0.0
AVAILABLE	4,770,905	5,535,722	5,935,148	5,977,361	42,213	0.7

Charleston County
Organizational Budget
Run Date: 05/21/14

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Personnel	360,242	419,969	433,297	436,227	2,930	0.7
Operating	5,175,564	3,958,901	5,501,851	5,541,134	39,283	0.7
Capital	0	0	79,000	94,000	15,000	19.0
EXPENDITURES	<u>5,535,806</u>	<u>4,378,870</u>	<u>6,014,148</u>	<u>6,071,361</u>	<u>57,213</u>	<u>1.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>5,535,806</u>	<u>4,378,870</u>	<u>6,014,148</u>	<u>6,071,361</u>	<u>57,213</u>	<u>1.0</u>

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	
Safety Compliance Officer	9 EX	1.00	
Safety Officer	8 EX	1.00	
Insurance & Claims Coordinator	10 NE	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		<u>4.20</u>	\$ <u>289,845</u>
TOTAL PERSONNEL		<u>4.20</u>	\$ <u>289,845</u>

SAFETY AND RISK MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Safety/Workers' Compensation

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Baggage Checker and Walkthrough	2	\$ 47,000	\$ 94,000
TOTAL		<u>2</u>		<u>\$ 94,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

X41000201 Tree Fund

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43017 Planning Tree Fund Fine	8,280	280	10,000	10,000	0	0.0
Total Revenues	8,280	280	10,000	10,000	0	0.0
Expenses Operating						
64840 Contracted Services	3,800	0	160,000	160,000	0	0.0
Total Expenses Operating	3,800	0	160,000	160,000	0	0.0
REVENUE	8,280	280	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,280	280	10,000	10,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	3,800	0	160,000	160,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,800	0	160,000	160,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,800	0	160,000	160,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

141000001 Zoning/Planning

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42714 Zoning Permits	69,880	67,095	70,000	70,000	0	0.0
42915 Zoning Fees	14,337	6,572	2,000	6,000	4,000	200.0
42916 Subdivision Fees	23,400	24,200	23,000	24,000	1,000	4.3
42917 Sale of Maps and Publications	484	407	250	400	150	60.0
43500 Reimbursement of Workers Comp	3,189	0	0	0	0	0.0
43505 Miscellaneous Revenues	60	30	0	0	0	0.0
Total Revenues	111,350	98,304	95,250	100,400	5,150	5.4
Expenses Personnel						
54001 Salaries and Wages - Regular	1,008,628	1,029,425	1,020,228	1,067,490	47,262	4.6
54002 Temporaries	2,604	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	103	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(7,000)	(7,000)	0.0
54201 Fringe Benefits - Regular	378,739	402,967	418,294	453,684	35,390	8.5
Total Expenses Personnel	1,390,074	1,432,392	1,438,522	1,514,174	75,652	5.3
Expenses Operating						
64600 Postage Direct	0	0	100	100	0	0.0
64603 Office Expenses	6,502	4,523	6,000	6,000	0	0.0
64611 Copy Supplies	2,262	2,359	2,500	2,500	0	0.0
64612 Drafting Supplies	242	2,001	1,100	1,100	0	0.0
64654 Noncapital FF&E	535	460	1,400	1,400	0	0.0
64800 Consultant Fees	174,999	33,506	10,000	15,000	5,000	50.0
64826 Printing and Binding	947	627	1,000	1,000	0	0.0
65705 Court Reporter Fees	0	0	700	700	0	0.0
65801 Training and Conference	3,021	1,827	2,500	2,500	0	0.0
66000 In House Training	212	523	800	800	0	0.0
66600 Telephone ISF Charges	13,079	11,941	18,258	17,905	(353)	(1.9)
66602 Wireless Tech ISF Charges	3,554	1,956	1,464	1,764	300	20.5
66701 Maint Contract Machinery	1,470	1,470	5,661	5,661	0	0.0
66702 Advertising	6,214	3,942	8,000	7,000	(1,000)	(12.5)
66703 Publications and Subscriptions	1,674	1,568	1,700	1,800	100	5.9
66706 Dues Member & Accreditation	3,467	3,560	5,500	5,500	0	0.0
66709 Local Mileage Reimbursement	587	1,079	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/21/14

141000001 Zoning/Planning

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66718 Meeting Expenses	363	769	700	700	0	0.0
66731 Contingency Grant Matches	0	0	0	30,000	30,000	0.0
66800 Fleet ISF	0	0	5,661	5,661	0	0.0
66802 Motor Pool ISF	6	0	100	100	0	0.0
66803 Fleet Parts ISF	2,114	1,981	0	0	0	0.0
66804 Fleet Sublet ISF	2,637	299	0	0	0	0.0
66805 Fleet Labor ISF	2,173	3,413	0	0	0	0.0
66806 Fleet Fuel ISF	5,931	4,669	6,556	8,000	1,444	22.0
66902 Copier ISF	11,163	26,872	28,652	29,692	1,040	3.6
66905 Postage ISF	9,063	7,670	12,541	12,541	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	782	787	1,000	787	(213)	(21.3)
67001 Records Services ISF	4,781	879	8,000	4,800	(3,200)	(40.0)
67109 Principal Payment on Leases	(244)	0	0	0	0	0.0
Total Expenses Operating	259,552	120,699	132,911	166,029	33,118	24.9
Interfund Transfer Out						
99700 Interfd Transfer Out	0	21,060	0	0	0	0.0
Total Interfund Transfer Out	0	21,060	0	0	0	0.0
REVENUE	111,350	98,304	95,250	100,400	5,150	5.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	111,350	98,304	95,250	100,400	5,150	5.4
Personnel	1,390,074	1,432,392	1,438,522	1,514,174	75,652	5.3
Operating	259,552	120,699	132,911	166,029	33,118	24.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,649,626	1,553,091	1,571,433	1,680,203	108,770	6.9
INTERFUND TRANSFER OUT	0	21,060	0	0	0	0.0
DISBURSEMENTS	1,649,626	1,574,151	1,571,433	1,680,203	108,770	6.9

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ZONING/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	
Planner IV	9 EX	1.00	
Planner III	8 EX	1.00	
Planner II	7 EX	4.00	
Planning Support Supervisor	6 EX	1.00	
Planner I	5 EX	2.00	
SW Environmental Enforcement Officer	10 NE	0.60	
Planning Technician I	9 NE	3.00	
Administrative Assistant III	8 NE	1.00	
Permit Specialist	8 NE	3.00	
Administrative Assistant II	7 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		20.60	\$ 1,047,797
Code Enforcement Officer	9 NE	<u>0.60</u>	<u>19,693</u>
TOTAL PERSONNEL		<u>21.20</u>	<u>\$ 1,067,490</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

1D1500001 Community Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	305,181	349,845	394,826	402,501	7,675	1.9
54002 Temporaries	4,145	725	0	0	0	0.0
54201 Fringe Benefits - Regular	117,934	135,653	161,879	171,063	9,184	5.7
54400 Contracted Temporary Svc	18,445	16,891	0	0	0	0.0
89100 Personnel Reimbursement In	0	0	(45,595)	(45,595)	0	0.0
Total Expenses Personnel	445,705	503,114	511,110	527,969	16,859	3.3
Expenses Operating						
64603 Office Expenses	3,545	3,649	3,545	3,545	0	0.0
65801 Training and Conference	0	13	0	0	0	0.0
66600 Telephone ISF Charges	1,192	1,200	1,014	995	(19)	(1.9)
66602 Wireless Tech ISF Charges	1,066	552	490	480	(10)	(2.0)
66702 Advertising	542	0	511	511	0	0.0
66703 Publications and Subscriptions	0	0	125	125	0	0.0
66706 Dues Member & Accreditation	0	204	200	200	0	0.0
66709 Local Mileage Reimbursement	593	1,156	1,150	1,150	0	0.0
66802 Motor Pool ISF	345	177	600	600	0	0.0
66902 Copier ISF	815	213	4,429	2,699	(1,730)	(39.1)
66905 Postage ISF	466	146	742	742	0	0.0
66907 Messenger Service ISF	246	301	301	301	0	0.0
67000 Records Storage ISF	505	378	353	215	(138)	(39.1)
Total Expenses Operating	9,315	7,989	13,460	11,563	(1,897)	(14.1)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	445,705	503,114	511,110	527,969	16,859	3.3
Operating	9,315	7,989	13,460	11,563	(1,897)	(14.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	455,020	511,103	524,570	539,532	14,962	2.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
 Organizational Budget
 Run Date: 05/21/14

1D1500001 Community Services

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	455,020	511,103	524,570	539,532	14,962	2.9

COMMUNITY 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>
Assistant County Administrator for Community Services	13 EXEC	1.00	
Financial Officer	10 EX	1.00	
Program Manager	10 EX	1.00	
Accountant	7 EX	1.00	
Program Administrator I	7 EX	0.40	
Executive Assistant	5 EX	1.00	
Grant Writer	9 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.40</u>	\$ <u>402,501</u>
TOTAL PERSONNEL		<u>6.40</u>	\$ <u>402,501</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

1D1500101 Brownfields

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
89200 Personnel Reimbursement Out	0	0	45,595	45,595	0	0.0
 Total Expenses Personnel	 0	 0	 45,595	 45,595	 0	 0.0
 REVENUE	 0	 0	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 0	 0	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	45,595	45,595	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 0	 0	 45,595	 45,595	 0	 0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 0	 45,595	 45,595	 0	 0.0
=====	=====	=====	=====	=====	=====	=====

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Charleston County
Organizational Budget
Run Date: 05/21/14

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	3,716	3,716	0.0
54002 Temporaries	24,730	22,463	23,705	0	(23,705)	(100.0)
54201 Fringe Benefits - Regular	5,445	5,161	4,741	1,579	(3,162)	(66.7)
Total Expenses Personnel	30,175	27,624	28,446	5,295	(23,151)	(81.4)
Expenses Operating						
64603 Office Expenses	392	0	125	125	0	0.0
65105 MIAP Payment	1,343,333	1,292,817	1,339,650	1,333,068	(6,582)	(0.5)
65801 Training and Conference	10	0	0	0	0	0.0
66000 In House Training	0	47	0	0	0	0.0
66600 Telephone ISF Charges	400	515	507	497	(10)	(2.0)
66602 Wireless Tech ISF Charges	(50)	0	0	0	0	0.0
66902 Copier ISF	770	3	854	14	(840)	(98.4)
66905 Postage ISF	1,908	137	2,549	2,549	0	0.0
66907 Messenger Service ISF	246	301	301	301	0	0.0
Total Expenses Operating	1,347,009	1,293,820	1,343,986	1,336,554	(7,432)	(0.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	30,175	27,624	28,446	5,295	(23,151)	(81.4)
Operating	1,347,009	1,293,820	1,343,986	1,336,554	(7,432)	(0.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,377,184	1,321,444	1,372,432	1,341,849	(30,583)	(2.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,377,184	1,321,444	1,372,432	1,341,849	(30,583)	(2.2)
=====	=====	=====	=====	=====	=====	=====

J-5

COMMUNITY SERVICES

GENERAL FUND

HEALTH AND WELFARE

PROGRAM - Medically Indigent Assistant Program (MIAP)

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Administrative Assistant II	7 NE	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>0.10</u>	\$ <u>3,716</u>
TOTAL PERSONNEL		<u>0.10</u>	\$ <u>3,716</u>

Charleston County
Organizational Report
Run Date: 06/19/14

46500 DAODAS Administration

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42822 Alcohol Beverage Tax	62,639	0	0	0	0	0.0
42853 Medicaid Reimbursement-Admin	97,500	179,590	156,000	80,200	(75,800)	(48.6)
42930 Copy Charges	1,085	916	0	0	0	0.0
42933 Debt Set Aside	232,122	191,835	230,000	230,000	0	0.0
43100 Rents and Leases	112,409	166,784	183,197	131,111	(52,086)	(28.4)
43301 Allocated Interest Earnings	4,877	1,580	5,000	3,000	(2,000)	(40.0)
43501 Sale of Personal Property	0	1,873	0	0	0	0.0
43503 Private Contributions	0	13,112	20,000	20,000	0	0.0
43505 Miscellaneous Revenues	210	160	0	0	0	0.0
43507 Sale of Real Property	0	0	0	17,000,000	17,000,000	0.0
Total Revenues	521,674	566,682	594,197	17,464,311	16,870,114	2,839.1
54001 Salaries and Wages - Regular	578,820	598,487	710,053	710,822	769	0.1
54002 Temporaries	116,567	100,689	101,807	73,018	(28,789)	(28.3)
54006 Non Exempt Overtime - Regular	8,994	4,348	10,000	8,000	(2,000)	(20.0)
54008 Anticipated Vacancies	0	0	(42,424)	(40,406)	2,018	(4.7)
54010 COLA and Other Sal Adjust-Reg	(35,298)	11,072	0	0	0	0.0
54201 Fringe Benefits - Regular	254,338	257,398	315,583	321,564	5,981	1.9
54400 Contracted Temporary Svc	4,176	7,167	14,500	10,000	(4,500)	(31.0)
Total Expenses Personnel	927,597	979,161	1,109,519	1,082,998	(26,521)	(2.4)
64600 Postage Direct	108	29	2,000	200	(1,800)	(90.0)
64603 Office Expenses	6,352	5,653	10,000	10,000	0	0.0
64606 Train Supplies and Equip	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	188	555	700	700	0	0.0
64615 Other Operating Supplies	(1)	442	7,000	8,000	1,000	14.3
64617 Food and Related Supplies	550	1,500	1,000	2,000	1,000	100.0
64654 Noncapital FF&E	755	8,921	0	0	0	0.0
64800 Consultant Fees	0	0	35,000	0	(35,000)	(100.0)
64806 Security Patrol Services	6,129	6,086	6,000	6,500	500	8.3
64807 Preemployment Screening	275	175	250	250	0	0.0
64826 Printing and Binding	1,260	1,282	6,000	6,000	0	0.0
64840 Contracted Services	0	0	0	3,500	3,500	0.0
64846 Mailers (Printing/Postage)	806	1,151	1,800	1,800	0	0.0
65003 DAODAS Facility Costs	965	0	12,000	12,000	0	0.0
65500 Leases Land and Building	0	0	0	1,289,279	1,289,279	0.0

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Charleston County
Organizational Report
Run Date: 06/19/14

46500 DAODAS Administration

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
65502 Leases Machinery and Equipment	0	0	500	0	(500)	(100.0)
65508 Parking Lease	120,107	121,978	132,122	136,086	3,964	3.0
65601 Noncapital IT Purchases	90	3,333	4,000	13,371	9,371	234.3
65605 DP Refresh Costs	57,635	57,403	58,064	51,590	(6,474)	(11.1)
65801 Training and Conference	2,226	2,279	3,579	4,250	671	18.7
66600 Telephone ISF Charges	6,259	9,509	5,790	5,790	0	0.0
66602 Wireless Tech ISF Charges	2,370	4,816	3,749	3,204	(545)	(14.5)
66701 Maint Contract Machinery	28,590	25,089	26,000	45,000	19,000	73.1
66702 Advertising	0	0	2,000	2,000	0	0.0
66703 Publications and Subscriptions	0	0	1,500	500	(1,000)	(66.7)
66704 Internet Access	2,249	1,814	4,200	4,200	0	0.0
66706 Dues Member & Accreditation	(6,608)	7,233	23,100	8,358	(14,742)	(63.8)
66709 Local Mileage Reimbursement	4	140	150	150	0	0.0
66716 Contingency	0	0	20,000	20,000	0	0.0
66721 Bank Charges	14,173	20,748	20,000	25,000	5,000	25.0
66727 Cty Admin Charge (Indirect)	1,484,503	1,590,506	1,664,381	1,749,963	85,582	5.1
66800 Fleet ISF	0	(167)	4,000	4,000	0	0.0
66802 Motor Pool ISF	8	0	0	0	0	0.0
66803 Fleet Parts ISF	365	348	0	0	0	0.0
66804 Fleet Sublet ISF	184	201	0	0	0	0.0
66805 Fleet Labor ISF	994	1,268	0	0	0	0.0
66806 Fleet Fuel ISF	2,092	2,719	3,400	3,400	0	0.0
66902 Copier ISF	6,875	5,571	8,265	6,878	(1,387)	(16.8)
66905 Postage ISF	9,774	10,975	10,546	10,546	0	0.0
66907 Messenger Service ISF	87	129	129	127	(2)	(1.5)
67000 Records Storage ISF	0	499	430	430	0	0.0
67300 Depreciation Expense	239,697	236,952	0	0	0	0.0
89301 DAODAS Admin Cost In	0	0	(1,353,427)	(1,354,911)	(1,484)	0.1
89400 Operating Reimbursement Out	52,659	51,349	52,015	53,727	1,712	3.3
89401 DAODAS Admin Costs Out	(1,164,222)	(1,193,356)	0	0	0	0.0
Total Expenses Operating	877,498	987,130	777,243	2,134,888	1,357,645	174.7
99710 Interfd Transfer In	1,449,434	1,712,484	1,796,503	1,886,049	89,546	5.0
Total Interfund Transfer In	1,449,434	1,712,484	1,796,503	1,886,049	89,546	5.0
REVENUE	521,674	566,682	594,197	17,464,311	16,870,114	2,839.1

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Charleston County
Organizational Report
Run Date: 06/19/14

46500 DAODAS Administration

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	1,449,434	1,712,484	1,796,503	1,886,049	89,546	5.0
AVAILABLE	<u>1,971,108</u>	<u>2,279,166</u>	<u>2,390,700</u>	<u>19,350,360</u>	<u>16,959,660</u>	<u>709.4</u>
Personnel	927,597	979,161	1,109,519	1,082,998	(26,521)	(2.4)
Operating	877,498	987,130	777,243	2,134,888	1,357,645	174.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,805,095</u>	<u>1,966,291</u>	<u>1,886,762</u>	<u>3,217,886</u>	<u>1,331,124</u>	<u>70.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,805,095</u>	<u>1,966,291</u>	<u>1,886,762</u>	<u>3,217,886</u>	<u>1,331,124</u>	<u>70.6</u>

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	1.00	
Administrative Services Manager	10 EX	1.00	
Program Manager	10 EX	1.00	
Financial Officer	9 EX	1.00	
Accountant	7 EX	1.00	
Accountant II	6 EX	1.00	
Intake Services Coordinator	5 EX	1.00	
Account Technician	10 NE	3.00	
Administrative Assistant III	8 NE	2.00	
County Services Representative III	8 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		17.00	\$ 749,972
Intake Services Coordinator	5 EX	<u>(1.00)</u>	<u>(39,150)</u>
TOTAL PERSONNEL		<u>16.00</u>	<u>\$ 710,822</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546511001 DAODAS Adolescent Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	23,784	25,501	23,785	23,785	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	88,780	88,780	62,489	62,489	0	0.0
42822 Alcohol Beverage Tax	21,185	18,691	21,185	21,185	0	0.0
42823 Medicaid Billings-CSM	60,356	60,488	7,502	0	(7,502)	(100.0)
42837 Medicaid Reimb Medical-MK	2,679	(3,719)	90,000	25,000	(65,000)	(72.2)
42856 SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0
42988 Client Fees-MK	15,032	19,343	25,000	25,000	0	0.0
42989 Insurance Fees-MK	14,273	19,655	3,600	95,000	91,400	2,538.9
42995 Self-Pay Billings-CSM	13,008	(20,876)	0	0	0	0.0
42999 Insurance Billings-CSM	(1,565)	21,527	0	0	0	0.0
Total Revenues	238,272	230,130	234,301	253,199	18,898	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	243,404	196,602	291,747	301,011	9,264	3.2
54002 Temporaries	11,366	0	14,405	0	(14,405)	(100.0)
54006 Non Exempt Overtime - Regular	0	128	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(138,047)	(105,091)	32,956	(23.9)
54010 COLA and Other Sal Adjust-Reg	8,793	4,595	0	0	0	0.0
54201 Fringe Benefits - Regular	91,850	77,365	122,497	127,930	5,433	4.4
Total Expenses Personnel	355,413	278,690	290,602	323,850	33,248	11.4
Expenses Operating						
64600 Postage Direct	0	0	22	0	(22)	(100.0)
64603 Office Expenses	156	359	873	895	22	2.5
64613 Public Education Supplies	50	106	192	192	0	0.0
64615 Other Operating Supplies	221	0	0	0	0	0.0
64617 Food and Related Supplies	0	39	157	157	0	0.0
64654 Noncapital FF&E	0	0	349	349	0	0.0
64807 Preemployment Screening	0	25	50	50	0	0.0
64826 Printing and Binding	44	27	60	60	0	0.0
64839 Recreational Therapy	119	326	100	100	0	0.0
64840 Contracted Services	453	500	558	750	192	34.4
65801 Training and Conference	696	689	1,047	1,067	20	1.9
66600 Telephone ISF Charges	2,336	2,290	1,998	1,998	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546511001 DAODAS Adolescent Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	359	0	774	641	(133)	(17.2)
66706 Dues Member & Accreditation	0	20	35	0	(35)	(100.0)
66709 Local Mileage Reimbursement	0	0	500	500	0	0.0
66713 Bad Debt Provision	6,099	3,300	6,592	35,000	28,408	430.9
66803 Fleet Parts ISF	156	24	0	0	0	0.0
66805 Fleet Labor ISF	414	28	0	0	0	0.0
66806 Fleet Fuel ISF	1,319	998	0	0	0	0.0
66902 Copier ISF	872	0	2,321	726	(1,595)	(68.7)
66905 Postage ISF	0	0	68	68	0	0.0
66907 Messenger Service ISF	77	0	0	98	98	0.0
89401 DAODAS Admin Costs Out	92,728	73,656	118,563	106,622	(11,941)	(10.1)
89402 DAODAS Facilities Costs Out	51,423	37,970	60,402	60,475	73	0.1
Total Expenses Operating	157,522	120,357	194,661	209,748	15,087	7.8
REVENUE	238,272	230,130	234,301	253,199	18,898	8.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	238,272	230,130	234,301	253,199	18,898	8.1
Personnel	355,413	278,690	290,602	323,850	33,248	11.4
Operating	157,522	120,357	194,661	209,748	15,087	7.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	512,935	399,047	485,263	533,598	48,335	10.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	512,935	399,047	485,263	533,598	48,335	10.0

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Adolescent Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	3.00	
Administrative Assistant III	8 NE	0.20	
Intake Specialist	6 NE	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		5.80	\$ 255,974
Counselor II	5 EX	0.40	
Intake Specialist Coordinator	5 EX	0.20	
Counselor I	4 EX	0.20	
Administrative Assistant II	7 NE	0.20	
Administrative Assistant I	6 NE	<u>0.20</u>	<u>45,037</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 301,011</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546509001 DAODAS Adult Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	108,471	116,296	108,471	108,471	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	213,540	213,540	220,021	220,021	0	0.0
42818 State Block Grant	6,897	6,897	6,897	6,897	0	0.0
42822 Alcohol Beverage Tax	372,163	328,348	372,163	372,163	0	0.0
42823 Medicaid Billings-CSM	612,459	453,263	37,236	0	(37,236)	(100.0)
42837 Medicaid Reimb Medical-MK	2,471	(64,553)	865,000	665,000	(200,000)	(23.1)
42856 SC Comm Alcohol Drug Cont Stat	4,366	0	0	0	0	0.0
42988 Client Fees-MK	54,596	69,227	310,000	325,000	15,000	4.8
42989 Insurance Fees-MK	22,163	63,378	71,000	385,000	314,000	442.3
42995 Self-Pay Billings-CSM	109,863	78,955	0	0	0	0.0
42999 Insurance Billings-CSM	23,734	125,478	0	0	0	0.0
Total Revenues	1,530,723	1,390,829	1,990,788	2,082,552	91,764	4.6
Expenses Personnel						
54001 Salaries and Wages - Regular	509,029	558,788	599,133	577,929	(21,204)	(3.5)
54002 Temporaries	21,426	16,970	10,508	0	(10,508)	(100.0)
54006 Non Exempt Overtime - Regular	557	279	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(24,144)	(24,144)	0.0
54010 COLA and Other Sal Adjust-Reg	(1,349)	20,391	0	0	0	0.0
54201 Fringe Benefits - Regular	196,113	219,541	247,746	245,620	(2,126)	(0.8)
Total Expenses Personnel	725,776	815,969	857,387	799,405	(57,982)	(6.8)
Expenses Operating						
64600 Postage Direct	0	0	41	0	(41)	(100.0)
64603 Office Expenses	1,633	1,137	3,534	3,534	0	0.0
64613 Public Education Supplies	44	642	358	358	0	0.0
64615 Other Operating Supplies	(49)	(175)	0	0	0	0.0
64617 Food and Related Supplies	28	0	293	293	0	0.0
64624 Drugs and Medical Supplies	0	224	277	277	0	0.0
64654 Noncapital FF&E	141	768	651	651	0	0.0
64807 Preemployment Screening	150	75	181	150	(31)	(17.1)
64826 Printing and Binding	92	141	212	212	0	0.0
64839 Recreational Therapy	0	0	212	662	450	212.3
64840 Contracted Services	453	2,343	2,810	2,810	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546509001 DAODAS Adult Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	2,529	1,994	2,626	2,626	0	0.0
66600 Telephone ISF Charges	5,134	5,303	4,627	4,627	0	0.0
66602 Wireless Tech ISF Charges	657	1,140	653	161	(492)	(75.3)
66706 Dues Member & Accreditation	0	0	65	65	0	0.0
66709 Local Mileage Reimbursement	165	13	500	500	0	0.0
66713 Bad Debt Provision	59,755	66,250	59,473	111,000	51,527	86.6
66802 Motor Pool ISF	0	46	0	0	0	0.0
66803 Fleet Parts ISF	1,202	0	0	0	0	0.0
66804 Fleet Sublet ISF	1,073	0	0	0	0	0.0
66805 Fleet Labor ISF	1,459	0	0	0	0	0.0
66806 Fleet Fuel ISF	2,743	45	0	0	0	0.0
66902 Copier ISF	7,720	6,646	13,854	10,003	(3,851)	(27.8)
66905 Postage ISF	470	125	684	684	0	0.0
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
67300 Depreciation Expense	5,027	3,583	0	0	0	0.0
89401 DAODAS Admin Costs Out	193,271	215,668	222,784	204,710	(18,074)	(8.1)
89402 DAODAS Facilities Costs Out	107,180	111,179	113,497	116,109	2,612	2.3
89403 DAODAS Medical Services Out	194,065	201,410	47,594	39,776	(7,818)	(16.4)
89404 DAODAS Support Services Out	360,081	306,901	517,728	604,082	86,354	16.7
Total Expenses Operating	945,100	925,568	992,764	1,103,388	110,624	11.1
REVENUE	1,530,723	1,390,829	1,990,788	2,082,552	91,764	4.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,530,723	1,390,829	1,990,788	2,082,552	91,764	4.6
Personnel	725,776	815,969	857,387	799,405	(57,982)	(6.8)
Operating	945,100	925,568	992,764	1,103,388	110,624	11.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,670,876	1,741,537	1,850,151	1,902,793	52,642	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,670,876	1,741,537	1,850,151	1,902,793	52,642	2.8

J-15

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Adult Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Administrative Services Coordinator II	6 EX	1.00	
Counselor II	5 EX	5.50	
Counselor I	4 EX	4.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	1.00	
Admissions Coordinator	7 NE	0.75	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	0.20	
Recovery Assistant	5 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		18.05	\$ 696,894
Counselor II	5 EX	(0.90)	
Intake Services Coordinator	5 EX	0.20	
Administrative Assistant II	7 NE	(0.80)	
Admissions Coordinator	7 NE	(0.75)	
Administrative Assistant I	6 NE	(0.80)	
Recovery Assistant	5 NE	<u>(1.00)</u>	<u>(118,965)</u>
TOTAL PERSONNEL		<u>14.00</u>	<u>\$ 577,929</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	3,066	1,117	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	233,087	233,087	164,356	164,356	0	0.0
42988 Client Fees-MK	18,850	9,130	25,000	0	(25,000)	(100.0)
42995 Self-Pay Billings-CSM	260	140	0	0	0	0.0
Total Revenues	255,263	243,474	189,356	164,356	(25,000)	(13.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	136,802	122,091	190,522	120,185	(70,337)	(36.9)
54010 COLA and Other Sal Adjust-Reg	(2,597)	1,479	0	0	0	0.0
54201 Fringe Benefits - Regular	53,259	48,395	78,114	51,078	(27,036)	(34.6)
Total Expenses Personnel	187,464	171,965	268,636	171,263	(97,373)	(36.2)
Expenses Operating						
64600 Postage Direct	0	0	80	0	(80)	(100.0)
64603 Office Expenses	425	179	850	500	(350)	(41.2)
64613 Public Education Supplies	3,719	3,609	3,000	3,600	600	20.0
64617 Food and Related Supplies	239	11	750	500	(250)	(33.3)
64624 Drugs and Medical Supplies	436	0	200	0	(200)	(100.0)
64826 Printing and Binding	25	13	200	200	0	0.0
65801 Training and Conference	242	284	1,200	1,000	(200)	(16.7)
66600 Telephone ISF Charges	1,030	905	790	790	0	0.0
66602 Wireless Tech ISF Charges	465	318	653	641	(12)	(1.8)
66706 Dues Member & Accreditation	0	0	80	80	0	0.0
66709 Local Mileage Reimbursement	227	0	366	400	34	9.3
66802 Motor Pool ISF	34	0	0	0	0	0.0
66803 Fleet Parts ISF	806	0	0	0	0	0.0
66805 Fleet Labor ISF	2,022	0	0	0	0	0.0
66806 Fleet Fuel ISF	346	0	0	0	0	0.0
66902 Copier ISF	2,643	2,452	3,165	1,647	(1,518)	(48.0)
66905 Postage ISF	1	67	0	0	0	0.0
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
89401 DAODAS Admin Costs Out	49,792	46,539	55,428	44,137	(11,291)	(20.4)
89402 DAODAS Facilities Costs Out	27,612	23,618	28,238	25,034	(3,204)	(11.3)

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Charleston County
Organizational Budget
Run Date: 05/21/14

546506001 DAODAS Commun Prevention Svc

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	90,141	78,105	95,110	78,627	(16,483)	(17.3)
REVENUE	255,263	243,474	189,356	164,356	(25,000)	(13.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	255,263	243,474	189,356	164,356	(25,000)	(13.2)
Personnel	187,464	171,965	268,636	171,263	(97,373)	(36.2)
Operating	90,141	78,105	95,110	78,627	(16,483)	(17.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	277,605	250,070	363,746	249,890	(113,856)	(31.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	277,605	250,070	363,746	249,890	(113,856)	(31.3)

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>
Manager Inpatient Services	10 EX	0.15	
Prevention Specialist	4 EX	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		3.15	\$ 133,446
Manager Inpatient Services	10 EX	<u>(0.15)</u>	<u>(13,261)</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 120,185</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546518001 DAODAS Criminal Justice

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	0	0.0
42823 Medicaid Billings-CSM	8,425	6,702	27	0	(27)	(100.0)
42837 Medicaid Reimb Medical-MK	(3,372)	(435)	8,500	15,000	6,500	76.5
42988 Client Fees-MK	446,864	394,627	544,716	540,000	(4,716)	(0.9)
42989 Insurance Fees-MK	3,226	7,340	15,000	35,000	20,000	133.3
42995 Self-Pay Billings-CSM	2,948	53,882	0	0	0	0.0
42999 Insurance Billings-CSM	1,019	24,102	0	0	0	0.0
Total Revenues	491,513	518,621	600,646	622,403	21,757	3.6
Expenses Personnel						
54001 Salaries and Wages - Regular	271,917	282,715	310,737	321,385	10,648	3.4
54002 Temporaries	23,565	26,126	26,337	26,337	0	0.0
54008 Anticipated Vacancies	0	0	(39,068)	(37,221)	1,847	(4.7)
54010 COLA and Other Sal Adjust-Reg	9,384	(4,175)	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	14,506	11,268	16,000	16,000	0	0.0
54201 Fringe Benefits - Regular	110,956	116,215	132,670	149,183	16,513	12.4
Total Expenses Personnel	430,328	432,149	446,676	475,684	29,008	6.5
Expenses Operating						
64603 Office Expenses	1,428	967	1,873	1,873	0	0.0
64613 Public Education Supplies	17,020	7,840	20,000	22,000	2,000	10.0
64617 Food and Related Supplies	99	100	100	100	0	0.0
64624 Drugs and Medical Supplies	0	224	150	250	100	66.7
64654 Noncapital FF&E	2,174	0	1,500	500	(1,000)	(66.7)
64807 Preemployment Screening	25	0	100	100	0	0.0
64826 Printing and Binding	112	112	155	155	0	0.0
64840 Contracted Services	0	0	1,000	0	(1,000)	(100.0)
65801 Training and Conference	816	1,713	2,500	2,510	10	0.4
66600 Telephone ISF Charges	3,008	3,394	2,961	2,961	0	0.0
66602 Wireless Tech ISF Charges	503	552	653	641	(12)	(1.8)
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66713 Bad Debt Provision	0	37,000	22,284	30,600	8,316	37.3
66902 Copier ISF	3,211	3,494	4,589	5,194	605	13.2
66905 Postage ISF	247	148	375	375	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546518001 DAODAS Criminal Justice

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
89401 DAODAS Admin Costs Out	107,546	119,849	126,216	127,493	1,277	1.0
89402 DAODAS Facilities Costs Out	59,640	61,783	64,301	72,313	8,012	12.5
Total Expenses Operating	195,906	237,286	248,967	267,263	18,296	7.3
REVENUE	491,513	518,621	600,646	622,403	21,757	3.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	491,513	518,621	600,646	622,403	21,757	3.6
Personnel	430,328	432,149	446,676	475,684	29,008	6.5
Operating	195,906	237,286	248,967	267,263	18,296	7.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	626,234	669,435	695,643	742,947	47,304	6.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	626,234	669,435	695,643	742,947	47,304	6.8

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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>
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	1.00	
Counselor II	5 EX	1.50	
Counselor I	4 EX	2.00	
Administrative Assistant III	8 NE	0.20	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.10	\$ 291,680
Counselor II	5 EX	(0.10)	
Intake Services Coordinator	5 EX	0.20	
Counselor I	4 EX	0.20	
Administrative Assistant II	7 NE	0.20	
Administrative Assistant I	6 NE	0.20	
Intake Specialist	6 NE	<u>0.20</u>	<u>29,705</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 321,385</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546509101 DAODAS Detention Outpatient

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42837 Medicaid Reimb Medical-MK	0	242	0	0	0	0.0
42988 Client Fees-MK	1,750	3,107	18,000	35,000	17,000	94.4
42989 Insurance Fees-MK	240	1,675	1,400	0	(1,400)	(100.0)
42995 Self-Pay Billings-CSM	24,365	1,388	0	0	0	0.0
42999 Insurance Billings-CSM	17,000	(12,440)	0	0	0	0.0
43233 Nonprofit Reimbursement	380,577	401,962	412,252	418,436	6,184	1.5
Total Revenues	423,932	395,934	431,652	453,436	21,784	5.0
Expenses Personnel						
54001 Salaries and Wages - Regular	295,169	269,230	325,373	310,859	(14,514)	(4.5)
54008 Anticipated Vacancies	0	0	0	(48,289)	(48,289)	0.0
54010 COLA and Other Sal Adjust-Reg	18,559	(12,706)	0	0	0	0.0
54201 Fringe Benefits - Regular	109,758	107,069	133,403	132,115	(1,288)	(1.0)
Total Expenses Personnel	423,486	363,593	458,776	394,685	(64,091)	(14.0)
Expenses Operating						
64603 Office Expenses	254	821	1,000	1,000	0	0.0
64613 Public Education Supplies	61	939	1,000	1,000	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	0	527	500	500	0	0.0
64807 Preemployment Screening	0	75	75	75	0	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65801 Training and Conference	827	409	2,000	2,020	20	1.0
66602 Wireless Tech ISF Charges	0	0	161	161	0	0.0
66709 Local Mileage Reimbursement	0	0	50	50	0	0.0
66712 Entertainment and Awards	0	0	100	100	0	0.0
66713 Bad Debt Provision	13,367	2,350	10,316	18,000	7,684	74.5
66902 Copier ISF	3,766	3,506	2,456	4,859	2,403	97.8
66905 Postage ISF	9	0	0	0	0	0.0
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
67000 Records Storage ISF	0	0	1,000	1,000	0	0.0
89401 DAODAS Admin Costs Out	107,432	100,800	119,208	110,110	(9,098)	(7.6)

J-23

Charleston County
Organizational Budget
Run Date: 05/21/14

546509101 DAODAS Detention Outpatient

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	125,793	109,537	138,276	139,273	997	0.7
REVENUE	423,932	395,934	431,652	453,436	21,784	5.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	423,932	395,934	431,652	453,436	21,784	5.0
=====	=====	=====	=====	=====	=====	=====
Personnel	423,486	363,593	458,776	394,685	(64,091)	(14.0)
Operating	125,793	109,537	138,276	139,273	997	0.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	549,279	473,130	597,052	533,958	(63,094)	(10.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	549,279	473,130	597,052	533,958	(63,094)	(10.6)
=====	=====	=====	=====	=====	=====	=====

**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>
Clinical Program Manager	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	4.00	
Administrative Assistant III	8 NE	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>7.40</u>	\$ <u>310,859</u>
TOTAL PERSONNEL		<u>7.40</u>	\$ <u>310,859</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546520001 Family Care Center

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42837 Medicaid Reimb Medical-MK	0	0	0	55,680	55,680	0.0
42989 Insurance Fees-MK	0	0	0	111,360	111,360	0.0
Total Revenues	0	0	0	167,040	167,040	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	36,872	36,872	0.0
54002 Temporaries	0	0	0	13,715	13,715	0.0
54201 Fringe Benefits - Regular	0	0	0	18,688	18,688	0.0
Total Expenses Personnel	0	0	0	69,275	69,275	0.0
Expenses Operating						
64603 Office Expenses	0	0	0	1,500	1,500	0.0
64613 Public Education Supplies	0	0	0	250	250	0.0
64615 Other Operating Supplies	0	0	0	1,000	1,000	0.0
65801 Training and Conference	0	0	0	1,000	1,000	0.0
66600 Telephone ISF Charges	0	0	0	790	790	0.0
66602 Wireless Tech ISF Charges	0	0	0	492	492	0.0
66701 Maint Contract Machinery	0	0	0	2,500	2,500	0.0
66709 Local Mileage Reimbursement	0	0	0	250	250	0.0
66713 Bad Debt Provision	0	0	0	15,000	15,000	0.0
66800 Fleet ISF	0	0	0	2,500	2,500	0.0
66806 Fleet Fuel ISF	0	0	0	2,000	2,000	0.0
66905 Postage ISF	0	0	0	50	50	0.0
89401 DAODAS Admin Costs Out	0	0	0	17,220	17,220	0.0
Total Expenses Operating	0	0	0	44,552	44,552	0.0
REVENUE	0	0	0	167,040	167,040	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	167,040	167,040	0.0
Personnel	0	0	0	69,275	69,275	0.0
Operating	0	0	0	44,552	44,552	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546520001 Family Care Center

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	113,827	113,827	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	113,827	113,827	0.0
=====	=====	=====	=====	=====	=====	=====

**DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE
SERVICES**

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Family Care Center

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
		<u>0.00</u>	
TOTAL CURRENT PERSONNEL		0.00	\$ -
Counselor II	5 EX	<u>1.00</u>	<u>36,872</u>
TOTAL PERSONNEL		<u>1.00</u>	<u>\$ 36,872</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546505001 DAODAS Medical Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	134	0	2,037	0	(2,037)	(100.0)
42837 Medicaid Reimb Medical-MK	(98)	0	0	0	0	0.0
42988 Client Fees-MK	3,987	3,413	35,000	15,000	(20,000)	(57.1)
42989 Insurance Fees-MK	45	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	(2,351)	(3,305)	0	0	0	0.0
42999 Insurance Billings-CSM	(1,443)	0	0	0	0	0.0
Total Revenues	274	108	37,037	15,000	(22,037)	(59.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	74,997	81,874	86,639	88,124	1,485	1.7
54010 COLA and Other Sal Adjust-Reg	12,791	(1,758)	0	0	0	0.0
54201 Fringe Benefits - Regular	28,628	31,987	35,522	37,453	1,931	5.4
Total Expenses Personnel	116,416	112,103	122,161	125,577	3,416	2.8
Expenses Operating						
64603 Office Expenses	308	181	224	312	88	39.3
64613 Public Education Supplies	0	0	88	0	(88)	(100.0)
64624 Drugs and Medical Supplies	47,842	55,385	80,000	80,000	0	0.0
64654 Noncapital FF&E	119	0	0	0	0	0.0
64804 Professional Medical Services	294,780	298,616	303,789	307,789	4,000	1.3
64826 Printing and Binding	26	0	250	0	(250)	(100.0)
65601 Noncapital IT Purchases	0	350	0	0	0	0.0
65801 Training and Conference	301	143	348	348	0	0.0
66600 Telephone ISF Charges	1,540	1,508	1,316	1,316	0	0.0
66602 Wireless Tech ISF Charges	100	218	161	161	0	0.0
66706 Dues Member & Accreditation	2,927	0	2,600	3,000	400	15.4
89303 DAODAS Medical Cost In	0	0	(475,937)	(497,204)	(21,267)	4.5
89403 DAODAS Medical Services Out	(451,315)	(468,396)	0	0	0	0.0
Total Expenses Operating	(103,372)	(111,995)	(87,161)	(104,278)	(17,117)	19.6
REVENUE	274	108	37,037	15,000	(22,037)	(59.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546505001 DAODAS Medical Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	274	108	37,037	15,000	(22,037)	(59.5)
	=====	=====	=====	=====	=====	=====
Personnel	116,416	112,103	122,161	125,577	3,416	2.8
Operating	(103,372)	(111,995)	(87,161)	(104,278)	(17,117)	19.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	13,044	108	35,000	21,299	(13,701)	(39.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	13,044	108	35,000	21,299	(13,701)	(39.1)
	=====	=====	=====	=====	=====	=====

**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>
Manager Inpatient Services	10 EX	0.25	
Laboratory Technician	9 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.25</u>	\$ <u>88,124</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>88,124</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	75,600	79,966	79,966	79,966	0	0.0
42823 Medicaid Billings-CSM	(183)	8	16	0	(16)	(100.0)
42837 Medicaid Reimb Medical-MK	2,773	1,720	0	0	0	0.0
42988 Client Fees-MK	968,897	1,077,329	1,090,000	1,196,615	106,615	9.8
42989 Insurance Fees-MK	1,091	2,438	0	0	0	0.0
42995 Self-Pay Billings-CSM	(930)	3,223	0	0	0	0.0
42999 Insurance Billings-CSM	1,694	(661)	0	0	0	0.0
Total Revenues	1,048,942	1,164,023	1,169,982	1,276,581	106,599	9.1
Expenses Personnel						
54001 Salaries and Wages - Regular	349,452	378,600	399,184	445,874	46,690	11.7
54002 Temporaries	15,362	17,358	16,311	32,623	16,312	100.0
54006 Non Exempt Overtime - Regular	5,284	3,545	0	0	0	0.0
54007 Holiday Pay - Regular	0	87	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	39,101	5,411	0	0	0	0.0
54201 Fringe Benefits - Regular	136,078	155,144	166,928	196,673	29,745	17.8
Total Expenses Personnel	545,277	560,145	582,423	675,170	92,747	15.9
Expenses Operating						
64600 Postage Direct	154	123	500	100	(400)	(80.0)
64603 Office Expenses	2,964	3,400	3,564	4,000	436	12.2
64613 Public Education Supplies	0	0	350	0	(350)	(100.0)
64615 Other Operating Supplies	0	17	0	0	0	0.0
64617 Food and Related Supplies	1,606	1,578	1,475	2,000	525	35.6
64624 Drugs and Medical Supplies	66,522	76,274	100,319	107,600	7,281	7.3
64654 Noncapital FF&E	1,316	0	0	0	0	0.0
64807 Preemployment Screening	25	25	50	50	0	0.0
64826 Printing and Binding	104	386	437	437	0	0.0
64840 Contracted Services	63,596	69,568	85,014	80,700	(4,314)	(5.1)
65801 Training and Conference	775	819	913	913	0	0.0
66600 Telephone ISF Charges	2,752	2,715	2,369	2,369	0	0.0
66602 Wireless Tech ISF Charges	208	104	653	161	(492)	(75.3)
66703 Publications and Subscriptions	555	555	202	555	353	174.8
66706 Dues Member & Accreditation	550	876	1,000	1,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66713 Bad Debt Provision	1,311	0	0	0	0	0.0
66902 Copier ISF	3,300	3,167	4,256	3,274	(982)	(23.1)
66905 Postage ISF	264	11	29	29	0	0.0
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
89401 DAODAS Admin Costs Out	134,704	149,606	151,337	167,827	16,490	10.9
89402 DAODAS Facilities Costs Out	74,701	77,123	77,099	95,189	18,090	23.5
89403 DAODAS Medical Services Out	180,526	187,358	204,653	198,882	(5,771)	(2.8)
Total Expenses Operating	536,010	573,815	634,330	665,184	30,854	4.9
REVENUE	1,048,942	1,164,023	1,169,982	1,276,581	106,599	9.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,048,942	1,164,023	1,169,982	1,276,581	106,599	9.1
Personnel	545,277	560,145	582,423	675,170	92,747	15.9
Operating	536,010	573,815	634,330	665,184	30,854	4.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,081,287	1,133,960	1,216,753	1,340,354	123,601	10.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,081,287	1,133,960	1,216,753	1,340,354	123,601	10.2

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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 Services	10 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Counselor II	5 EX	2.00	
Counselor I	4 EX	3.00	
Licensed Practical Nurse	10 NE	1.40	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		10.60	\$ 441,454
Manager Inpatient Services	10 EX	<u>0.05</u>	<u>4,420</u>
TOTAL PERSONNEL		<u>10.65</u>	<u>\$ 445,874</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546507001 DAODAS Support Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	44,166	47,352	44,166	44,166	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	148,729	148,257	149,201	149,201	0	0.0
42823 Medicaid Billings-CSM	102,495	114,973	9,746	0	(9,746)	(100.0)
42837 Medicaid Reimb Medical-MK	7,160	(8,214)	225,000	225,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	35,333	42,616	302,000	302,000	0	0.0
42989 Insurance Fees-MK	62,553	103,573	150,000	150,000	0	0.0
42995 Self-Pay Billings-CSM	210,756	116,737	0	0	0	0.0
42999 Insurance Billings-CSM	(12,073)	90,457	0	0	0	0.0
Total Revenues	602,386	659,018	883,380	873,634	(9,746)	(1.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	361,002	388,523	428,423	700,579	272,156	63.5
54002 Temporaries	277,858	255,618	306,252	142,049	(164,203)	(53.6)
54006 Non Exempt Overtime - Regular	19,250	21,957	21,000	20,000	(1,000)	(4.8)
54007 Holiday Pay - Regular	190	75	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	(20,048)	0	0	0	0.0
54201 Fringe Benefits - Regular	199,812	216,115	246,914	337,497	90,583	36.7
54400 Contracted Temporary Svc	2,607	0	7,000	0	(7,000)	(100.0)
Total Expenses Personnel	860,719	862,240	1,009,589	1,200,125	190,536	18.9
Expenses Operating						
64600 Postage Direct	66	27	0	0	0	0.0
64603 Office Expenses	1,993	2,714	2,409	2,409	0	0.0
64606 Train Supplies and Equip	115	609	2,500	2,500	0	0.0
64613 Public Education Supplies	0	104	1,650	1,650	0	0.0
64615 Other Operating Supplies	654	1,011	3,014	3,014	0	0.0
64616 Bedding and Linens	11,479	11,767	13,450	13,450	0	0.0
64617 Food and Related Supplies	260,429	274,070	245,000	225,000	(20,000)	(8.2)
64624 Drugs and Medical Supplies	23,275	14,696	71,500	71,500	0	0.0
64654 Noncapital FF&E	4,116	16,052	3,000	3,000	0	0.0
64804 Professional Medical Services	2,054	403	16,000	6,000	(10,000)	(62.5)
64807 Preemployment Screening	552	626	300	300	0	0.0
64826 Printing and Binding	13	0	435	435	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546507001 DAODAS Support Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64839 Recreational Therapy	0	0	900	0	(900)	(100.0)
64840 Contracted Services	1,814	2,260	5,490	4,000	(1,490)	(27.1)
65801 Training and Conference	268	824	1,000	1,230	230	23.0
66600 Telephone ISF Charges	3,464	3,620	3,158	3,158	0	0.0
66602 Wireless Tech ISF Charges	1,929	1,460	1,145	1,601	456	39.8
66703 Publications and Subscriptions	243	0	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	1,726	1,260	1,610	1,610	0	0.0
66713 Bad Debt Provision	74,387	61,150	173,827	85,000	(88,827)	(51.1)
66800 Fleet ISF	0	0	11,000	11,000	0	0.0
66803 Fleet Parts ISF	0	904	0	0	0	0.0
66804 Fleet Sublet ISF	0	105	0	0	0	0.0
66805 Fleet Labor ISF	0	2,470	0	0	0	0.0
66806 Fleet Fuel ISF	0	3,416	8,528	8,528	0	0.0
66902 Copier ISF	4,248	5,660	8,895	8,530	(365)	(4.1)
66905 Postage ISF	0	0	57	57	0	0.0
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
89304 DAODAS Support Cost In	0	0	(992,682)	(1,093,760)	(101,078)	10.2
89305 DAODAS Bed Cost In	0	0	(305,000)	(355,000)	(50,000)	16.4
89401 DAODAS Admin Costs Out	239,601	249,415	262,332	298,316	35,984	13.7
89402 DAODAS Facilities Costs Out	132,872	128,576	133,645	169,201	35,556	26.6
89403 DAODAS Medical Services Out	0	0	190,375	198,882	8,507	4.5
89404 DAODAS Support Services Out	(678,209)	(686,778)	0	0	0	0.0
89405 Bed Cost Reimb Out	(345,500)	(299,750)	0	0	0	0.0
Total Expenses Operating	(258,334)	(203,219)	(134,552)	(326,491)	(191,939)	142.7
Expenses Capital						
78500 CO Vehicles	0	0	26,000	0	(26,000)	(100.0)
Total Expenses Capital	0	0	26,000	0	(26,000)	(100.0)
REVENUE	602,386	659,018	883,380	873,634	(9,746)	(1.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	602,386	659,018	883,380	873,634	(9,746)	(1.1)

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Charleston County
Organizational Budget
Run Date: 05/21/14

546507001 DAODAS Support Services

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Personnel	860,719	862,240	1,009,589	1,200,125	190,536	18.9
Operating	(258,334)	(203,219)	(134,552)	(326,491)	(191,939)	142.7
Capital	0	0	26,000	0	(26,000)	(100.0)
EXPENDITURES	<u>602,385</u>	<u>659,021</u>	<u>901,037</u>	<u>873,634</u>	<u>(27,403)</u>	<u>(3.0)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>602,385</u>	<u>659,021</u>	<u>901,037</u>	<u>873,634</u>	<u>(27,403)</u>	<u>(3.0)</u>
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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Support 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	
Nurse Coordinator II	8 EX	1.00	
Registered Nurse	7 EX	2.00	
Recovery Assistant Coordinator II	3 EX	1.00	
Licensed Practical Nurse	10 NE	1.60	
Licensed Practical Nurse I	10 NE	1.00	
Recovery Assistant	5 NE	14.00	
Transportation Aide	3 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		21.80	\$ 647,796
Manager Inpatient Services	10 EX	0.05	
Admissions Coordinator	7 NE	1.00	
Recovery Assistant	5 NE	<u>1.00</u>	<u>52,783</u>
TOTAL PERSONNEL		<u>23.85</u>	<u>\$ 700,579</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546515001 DAODAS Therapeutic Child Care

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	5,839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	49,759	43,901	49,759	49,759	0	0.0
42823 Medicaid Billings-CSM	175,551	239,536	22,375	0	(22,375)	(100.0)
42837 Medicaid Reimb Medical-MK	11,809	(9,298)	273,598	275,000	1,402	0.5
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42988 Client Fees-MK	1,700	900	0	0	0	0.0
42995 Self-Pay Billings-CSM	412	(10,302)	0	0	0	0.0
42999 Insurance Billings-CSM	(1,249)	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	307	0	0	0	0.0
43503 Private Contributions	200	0	0	0	0	0.0
Total Revenues	251,947	278,809	359,497	338,524	(20,973)	(5.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	218,565	212,776	254,335	279,308	24,973	9.8
54002 Temporaries	(5,230)	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	5,230	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(56,456)	(60,027)	(3,571)	6.3
54010 COLA and Other Sal Adjust-Reg	3,341	(5,953)	0	0	0	0.0
54201 Fringe Benefits - Regular	82,038	84,407	104,278	118,706	14,428	13.8
Total Expenses Personnel	303,944	291,230	302,157	337,987	35,830	11.9
Expenses Operating						
64603 Office Expenses	26	179	1,250	1,250	0	0.0
64613 Public Education Supplies	0	1,050	500	500	0	0.0
64615 Other Operating Supplies	655	1,086	1,000	1,500	500	50.0
64617 Food and Related Supplies	396	493	2,500	2,500	0	0.0
64624 Drugs and Medical Supplies	0	0	200	0	(200)	(100.0)
64648 Custodial & Laundry	0	0	500	0	(500)	(100.0)
64654 Noncapital FF&E	805	3,318	1,200	1,400	200	16.7
64800 Consultant Fees	300	0	0	0	0	0.0
64807 Preemployment Screening	95	0	200	200	0	0.0
64826 Printing and Binding	0	41	25	25	0	0.0
64839 Recreational Therapy	106	143	1,000	1,000	0	0.0
65801 Training and Conference	555	515	695	695	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	1,210	1,207	1,053	1,053	0	0.0
66602 Wireless Tech ISF Charges	438	304	1,145	641	(504)	(44.0)
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	110	43	350	350	0	0.0
66713 Bad Debt Provision	887	10,450	0	7,700	7,700	0.0
66800 Fleet ISF	0	0	2,500	2,500	0	0.0
66803 Fleet Parts ISF	35	205	0	0	0	0.0
66804 Fleet Sublet ISF	0	142	0	0	0	0.0
66805 Fleet Labor ISF	124	659	0	0	0	0.0
66806 Fleet Fuel ISF	1,518	1,387	2,000	2,000	0	0.0
66902 Copier ISF	2,288	1,949	2,565	3,308	743	29.0
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
89401 DAODAS Admin Costs Out	79,551	79,663	93,182	98,934	5,752	6.2
89402 DAODAS Facilities Costs Out	44,115	41,067	47,472	56,115	8,643	18.2
89403 DAODAS Medical Services Out	22,566	23,420	14,278	14,916	638	4.5
Total Expenses Operating	155,857	167,431	173,875	196,835	22,960	13.2
REVENUE	251,947	278,809	359,497	338,524	(20,973)	(5.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	251,947	278,809	359,497	338,524	(20,973)	(5.8)
Personnel	303,944	291,230	302,157	337,987	35,830	11.9
Operating	155,857	167,431	173,875	196,835	22,960	13.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	459,801	458,661	476,032	534,822	58,790	12.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	459,801	458,661	476,032	534,822	58,790	12.4

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Therapeutic Child Care

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	
Clinical Compliance Manager	9 EX	0.20	
Administrative Services Coordinator II	6 EX	1.00	
Counselor I	4 EX	1.00	
Child Development Assistant	5 NE	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		7.40	\$ 223,792
Manager Inpatient Services	10 EX	0.05	
Counselor II	5 EX	0.40	
Intake Specialist Coordinator	5 EX	0.20	
Counselor I	4 EX	0.20	
Administrative Assistant II	7 NE	0.20	
Administrative Assistant I	6 NE	0.20	
Intake Specialist	6 NE	<u>0.20</u>	<u>55,516</u>
TOTAL PERSONNEL		<u>8.85</u>	<u>\$ 279,308</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

546509301 DAODAS-Women's Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	87,447	93,754	87,446	87,446	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	602,485	602,485	557,485	557,485	0	0.0
42818 State Block Grant	2,517	2,517	2,517	2,517	0	0.0
42822 Alcohol Beverage Tax	88,937	78,465	88,936	88,936	0	0.0
42823 Medicaid Billings-CSM	761,940	670,854	54,130	0	(54,130)	(100.0)
42837 Medicaid Reimb Medical-MK	12,769	(86,413)	1,055,300	335,300	(720,000)	(68.2)
42988 Client Fees-MK	16,870	19,482	85,000	170,000	85,000	100.0
42989 Insurance Fees-MK	8,556	60,574	58,627	693,627	635,000	1,083.1
42995 Self-Pay Billings-CSM	2,346	46,771	0	0	0	0.0
42999 Insurance Billings-CSM	536	272,782	0	0	0	0.0
Total Revenues	1,584,403	1,761,271	1,989,441	1,935,311	(54,130)	(2.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	430,286	397,431	519,375	468,479	(50,896)	(9.8)
54002 Temporaries	6,474	4,554	42,838	0	(42,838)	(100.0)
54006 Non Exempt Overtime - Regular	1,729	1,220	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(65,535)	(34,096)	31,439	(48.0)
54010 COLA and Other Sal Adjust-Reg	(16,709)	(6,897)	0	0	0	0.0
54201 Fringe Benefits - Regular	164,781	154,232	221,511	199,104	(22,407)	(10.1)
Total Expenses Personnel	586,561	550,540	718,189	633,487	(84,702)	(11.8)
Expenses Operating						
64600 Postage Direct	0	0	37	0	(37)	(100.0)
64603 Office Expenses	1,553	1,465	2,907	2,907	0	0.0
64613 Public Education Supplies	277	1,758	400	400	0	0.0
64615 Other Operating Supplies	0	672	0	0	0	0.0
64617 Food and Related Supplies	225	80	150	150	0	0.0
64624 Drugs and Medical Supplies	0	224	225	225	0	0.0
64654 Noncapital FF&E	329	642	500	500	0	0.0
64807 Preemployment Screening	100	150	225	225	0	0.0
64826 Printing and Binding	69	27	125	125	0	0.0
64839 Recreational Therapy	189	487	275	725	450	163.6
64840 Contracted Services	0	3,432	3,432	3,432	0	0.0
65801 Training and Conference	3,185	1,844	3,674	3,674	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

546509301 DAODAS-Women's Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	4,158	5,001	4,363	4,363	0	0.0
66602 Wireless Tech ISF Charges	938	920	1,022	641	(381)	(37.3)
66709 Local Mileage Reimbursement	168	15	500	500	0	0.0
66713 Bad Debt Provision	0	19,375	52,213	109,821	57,608	110.3
66802 Motor Pool ISF	0	54	0	0	0	0.0
66803 Fleet Parts ISF	223	604	0	0	0	0.0
66804 Fleet Sublet ISF	0	53	0	0	0	0.0
66805 Fleet Labor ISF	860	543	0	0	0	0.0
66806 Fleet Fuel ISF	2,127	1,779	0	0	0	0.0
66902 Copier ISF	3,556	3,371	4,965	3,638	(1,327)	(26.7)
66907 Messenger Service ISF	77	110	110	98	(12)	(10.9)
89401 DAODAS Admin Costs Out	159,596	150,960	204,377	165,941	(38,436)	(18.8)
89402 DAODAS Facilities Costs Out	88,505	77,821	104,120	94,120	(10,000)	(9.6)
89403 DAODAS Medical Services Out	54,158	56,207	19,037	44,748	25,711	135.1
89404 DAODAS Support Services Out	318,129	379,877	474,954	489,678	14,724	3.1
Total Expenses Operating	638,422	707,471	877,611	925,911	48,300	5.5
REVENUE	1,584,403	1,761,271	1,989,441	1,935,311	(54,130)	(2.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,584,403	1,761,271	1,989,441	1,935,311	(54,130)	(2.7)
Personnel	586,561	550,540	718,189	633,487	(84,702)	(11.8)
Operating	638,422	707,471	877,611	925,911	48,300	5.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,224,983	1,258,011	1,595,800	1,559,398	(36,402)	(2.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,224,983	1,258,011	1,595,800	1,559,398	(36,402)	(2.3)

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Women's Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Clinical Program Manager	10 EX	0.20	
Clinical Compliance Manager	9 EX	0.20	
Program Administrator	8 EX	1.00	
Counselor III	7 EX	2.00	
Counselor II	5 EX	5.00	
Counselor I	4 EX	3.00	
Administrative Assistant III	8 NE	0.20	
Admissions Coordinator	7 NE	0.25	
Administrative Assistant I	6 NE	1.00	
Intake Specialist	6 NE	<u>0.60</u>	
TOTAL CURRENT PERSONNEL		13.45	\$ 512,924
Counselor II	5 EX	(0.60)	
Counselor I	4 EX	(0.60)	
Administrative Assistant II	7 NE	0.20	
Admissions Coordinator	7 NE	(0.25)	
Administrative Assistant I	6 NE	0.20	
Intake Specialist	6 NE	<u>(0.40)</u>	<u>(44,445)</u>
TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 468,479</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142500001 Emergency Medical Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	60	20	0	0	0	0.0
42932 EMS Charges	7,452,737	7,650,697	7,250,000	7,830,000	580,000	8.0
42933 Debt Set Aside	623,168	291,710	475,000	300,000	(175,000)	(36.8)
43297 EMS Event Fees	0	4,400	0	4,000	4,000	0.0
43500 Reimbursement of Workers Comp	7,435	4,024	0	0	0	0.0
43505 Miscellaneous Revenues	0	2,375	0	0	0	0.0
Total Revenues	8,083,400	7,953,226	7,725,000	8,134,000	409,000	5.3
Expenses Personnel						
54001 Salaries and Wages - Regular	5,042,180	5,541,484	7,165,116	7,844,768	679,652	9.5
54002 Temporaries	97,633	86,795	97,172	75,000	(22,172)	(22.8)
54006 Non Exempt Overtime - Regular	2,125,050	1,594,706	200,000	200,000	0	0.0
54007 Holiday Pay - Regular	89,027	88,908	90,000	111,334	21,334	23.7
54201 Fringe Benefits - Regular	2,737,002	2,814,708	3,076,032	3,482,843	406,811	13.2
89100 Personnel Reimbursement In	(1,355,276)	(1,352,878)	(1,278,779)	(1,661,996)	(383,217)	30.0
Total Expenses Personnel	8,735,616	8,773,723	9,349,541	10,051,949	702,408	7.5
Expenses Operating						
64601 Uniforms	62,502	62,818	64,000	73,630	9,630	15.0
64602 Public Safety Supplies	0	7,975	12,490	32,775	20,285	162.4
64603 Office Expenses	29,763	18,835	20,000	20,000	0	0.0
64606 Train Supplies and Equip	2,433	4,105	4,000	4,800	800	20.0
64615 Other Operating Supplies	(37,987)	8,355	8,000	8,000	0	0.0
64622 Vehicle Auxillary Equip	0	3,434	0	10,000	10,000	0.0
64624 Drugs and Medical Supplies	592,007	604,456	633,411	671,411	38,000	6.0
64625 Vehicle Fuel	142	70	100	100	0	0.0
64642 Repair and Maint Supplies	14,198	233	2,000	2,000	0	0.0
64648 Custodial & Laundry	8,076	11,455	12,000	12,000	0	0.0
64654 Noncapital FF&E	724	1,816	0	2,500	2,500	0.0
64667 Public Works Projects	108	199	0	0	0	0.0
64801 Engineering Architectual Fees	398	0	0	0	0	0.0
64840 Contracted Services	347,544	322,302	375,000	375,000	0	0.0
64846 Mailers (Printing/Postage)	5,459	5,673	5,700	6,500	800	14.0
64925 Radio Communications Fee	61,575	78,324	93,936	94,392	456	0.5

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Charleston County
Organizational Budget
Run Date: 05/21/14

142500001 Emergency Medical Services

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
65801 Training and Conference	8,147	16,030	12,000	16,000	4,000	33.3
66600 Telephone ISF Charges	41,318	38,671	40,253	23,377	(16,876)	(41.9)
66601 Pager ISF Charges	7,963	699	0	0	0	0.0
66602 Wireless Tech ISF Charges	33,410	40,992	38,933	40,248	1,315	3.4
66701 Maint Contract Machinery	78,548	66,281	56,363	76,683	20,320	36.1
66706 Dues Member & Accreditation	2,300	2,300	2,300	12,665	10,365	450.7
66709 Local Mileage Reimbursement	0	94	0	0	0	0.0
66718 Meeting Expenses	0	5,455	0	0	0	0.0
66731 Contingency Grant Matches	0	0	1,500	1,500	0	0.0
66800 Fleet ISF	(4,663)	(28,258)	707,789	827,068	119,279	16.9
66802 Motor Pool ISF	217	212	200	200	0	0.0
66803 Fleet Parts ISF	203,816	233,813	0	0	0	0.0
66804 Fleet Sublet ISF	123,137	101,383	0	0	0	0.0
66805 Fleet Labor ISF	246,113	259,994	0	0	0	0.0
66806 Fleet Fuel ISF	483,354	539,445	526,170	643,312	117,142	22.3
66902 Copier ISF	4,467	4,638	8,523	9,076	553	6.5
66905 Postage ISF	1,734	2,083	2,842	2,842	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	1,591	1,345	1,575	1,575	0	0.0
89300 Operating Reimbursement In	(340,970)	(336,873)	(318,928)	(421,342)	(102,414)	32.1
Total Expenses Operating	1,979,442	2,080,372	2,312,175	2,548,330	236,155	10.2
Expenses Capital						
78900 CO Radio Communications Equip	0	0	0	30,000	30,000	0.0
78901 CO Public Safety Equipment	185,300	197,405	302,533	285,000	(17,533)	(5.8)
89500 Capital Reimbursement In	(200,000)	(196,351)	(34,317)	(44,693)	(10,376)	30.2
Total Expenses Capital	(14,700)	1,054	268,216	270,307	2,091	0.8
Interfund Transfer Out						
99700 Interfd Transfer Out	8,210	3,987	0	0	0	0.0
Total Interfund Transfer Out	8,210	3,987	0	0	0	0.0
REVENUE	8,083,400	7,953,226	7,725,000	8,134,000	409,000	5.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

142500001 Emergency Medical Services

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	8,083,400	7,953,226	7,725,000	8,134,000	409,000	5.3
Personnel	8,735,616	8,773,723	9,349,541	10,051,949	702,408	7.5
Operating	1,979,442	2,080,372	2,312,175	2,548,330	236,155	10.2
Capital	(14,700)	1,054	268,216	270,307	2,091	0.8
EXPENDITURES	10,700,358	10,855,149	11,929,932	12,870,586	940,654	7.9
INTERFUND TRANSFER OUT	8,210	3,987	0	0	0	0.0
DISBURSEMENTS	10,708,568	10,859,136	11,929,932	12,870,586	940,654	7.9

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Services Director	14 EXEC	1.00	
Assistant Emergency Services Director	11 EX	1.00	
Administrative Services Manager	10 EX	1.00	
IT System Specialist	9 EX	1.00	
Paramedic Shift Supervisor	9 EX	4.00	
Safety & Operations Officer	9 EX	1.00	
Training & Operations Officer	9 EX	1.00	
Account Technician	10 NE	2.00	
District Supervisor	10 NE	8.00	
Senior Crew Chief	9 NE	13.00	
Administrative Assistant III	8 NE	1.00	
Crew Chief	8 NE	39.00	
Inventory Control Specialist II	8 NE	1.00	
Account Specialist I	6 NE	1.00	
Administrative Assistant I	6 NE	1.00	
Paramedic	6 NE	39.00	
Emergency Medical Technician	4 NE	34.00	
Emergency Medical Trainee	3 NE	2.00	
Medical Director	UNGD	<u>1.50</u>	
TOTAL CURRENT PERSONNEL		152.50	\$ 7,139,838
District Supervisor	10 NE	1.00	
Crew Chief	8 NE	5.00	
Paramedic	6 NE	<u>9.00</u>	<u>704,930</u>
TOTAL PERSONNEL		<u>167.50</u>	<u>\$ 7,844,768</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>
78900	Radios	6	\$ 5,000	\$ 30,000
78901	Ambulance Stretchers	4	15,000	60,000
78901	AutoPulse Units	5	15,000	75,000
78901	Cardiac Monitors	6	25,000	150,000
TOTAL		<u>21</u>		<u>\$ 315,000</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/21/14

543500001 EM Administration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	26,836,512	27,044,577	26,300,000	26,000,000	(300,000)	(1.1)
42966 Tipping Fees over Allotment	93,004	79,491	90,000	75,000	(15,000)	(16.7)
43301 Allocated Interest Earnings	(18,016)	(1,481)	0	0	0	0.0
43501 Sale of Personal Property	176,708	18,029	0	0	0	0.0
43505 Miscellaneous Revenues	2,429	0	0	0	0	0.0
Total Revenues	27,090,637	27,140,616	26,390,000	26,075,000	(315,000)	(1.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	473,389	574,070	775,192	767,763	(7,429)	(0.9)
54002 Temporaries	110,742	80,361	97,980	83,762	(14,218)	(14.5)
54006 Non Exempt Overtime - Regular	0	1,178	2,500	1,000	(1,500)	(60.0)
54010 COLA and Other Sal Adjust-Reg	2,504	1,047	0	0	0	0.0
54201 Fringe Benefits - Regular	210,248	242,079	338,450	345,152	6,702	2.0
54400 Contracted Temporary Svc	11,746	24,007	6,100	0	(6,100)	(100.0)
Total Expenses Personnel	808,629	922,742	1,220,222	1,197,677	(22,545)	(1.8)
Expenses Operating						
64600 Postage Direct	51,234	54,690	55,000	60,000	5,000	9.1
64603 Office Expenses	8,123	4,968	7,000	7,000	0	0.0
64613 Public Education Supplies	25,333	34,100	60,000	60,000	0	0.0
64615 Other Operating Supplies	5,532	6,208	5,000	5,000	0	0.0
64617 Food and Related Supplies	265	56	300	300	0	0.0
64642 Repair and Maint Supplies	1,597	0	0	0	0	0.0
64644 Safety Equipment and Supplies	229	0	0	0	0	0.0
64648 Custodial & Laundry	693	693	1,000	1,000	0	0.0
64654 Noncapital FF&E	33,412	1,091	1,000	1,000	0	0.0
64655 Grounds Maint Supplies	632	0	1,000	1,000	0	0.0
64802 Special Legal Services	90,000	90,000	90,000	0	(90,000)	(100.0)
64803 Accounting and Audit Services	27,271	27,271	30,000	30,000	0	0.0
64826 Printing and Binding	24,645	47,520	50,000	60,000	10,000	20.0
64835 Real Estate Appraisal Fee	0	0	10,525	10,000	(525)	(5.0)
64925 Radio Communications Fee	16,500	21,018	22,344	25,992	3,648	16.3
65601 Noncapital IT Purchases	6,077	7,617	4,000	4,000	0	0.0
65605 DP Refresh Costs	13,930	13,279	12,162	14,256	2,094	17.2

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Charleston County
Organizational Budget
Run Date: 05/21/14

543500001 EM Administration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
65801 Training and Conference	10,111	12,346	10,000	10,000	0	0.0
66600 Telephone ISF Charges	5,748	5,380	8,115	7,958	(157)	(1.9)
66602 Wireless Tech ISF Charges	5,207	7,900	6,432	5,628	(804)	(12.5)
66701 Maint Contract Machinery	4,840	0	0	0	0	0.0
66702 Advertising	124,536	238,396	150,000	200,000	50,000	33.3
66703 Publications and Subscriptions	622	1,764	1,000	4,000	3,000	300.0
66705 Maint Cont Bldgs and Grnds	0	0	20,000	0	(20,000)	(100.0)
66706 Dues Member & Accreditation	573	1,923	1,200	1,200	0	0.0
66709 Local Mileage Reimbursement	2,742	2,625	500	500	0	0.0
66713 Bad Debt Provision	428,524	292,055	0	0	0	0.0
66716 Contingency	0	0	500,000	100,000	(400,000)	(80.0)
66723 Miscellaneous Claims	1,000	0	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	898,486	962,644	1,007,356	1,059,154	51,798	5.1
66749 Revenue Collection Cost	958,492	1,080,914	1,052,000	1,040,000	(12,000)	(1.1)
66800 Fleet ISF	0	(2,770)	2,000	2,224	224	11.2
66802 Motor Pool ISF	7	40	100	100	0	0.0
66803 Fleet Parts ISF	683	2,604	0	0	0	0.0
66804 Fleet Sublet ISF	53	3,712	0	0	0	0.0
66805 Fleet Labor ISF	478	1,850	0	0	0	0.0
66806 Fleet Fuel ISF	2,212	2,489	3,500	3,500	0	0.0
66902 Copier ISF	4,653	5,521	5,876	5,684	(192)	(3.3)
66905 Postage ISF	1,040	1,263	3,652	3,652	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	305	262	514	305	(209)	(40.7)
67300 Depreciation Expense	18,396	12,472	0	0	0	0.0
89400 Operating Reimbursement Out	272,939	253,386	282,229	415,251	133,022	47.1
Total Expenses Operating	3,048,129	3,196,296	3,404,814	3,139,713	(265,101)	(7.8)
Expenses Capital						
78300 CO IT Purchase	0	69,939	0	0	0	0.0
78500 CO Vehicles	0	27,350	0	0	0	0.0
79000 Assets Capitalized	0	(97,289)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543500001 EM Administration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
REVENUE	27,090,637	27,140,616	26,390,000	26,075,000	(315,000)	(1.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>27,090,637</u>	<u>27,140,616</u>	<u>26,390,000</u>	<u>26,075,000</u>	<u>(315,000)</u>	<u>(1.2)</u>
Personnel	808,629	922,742	1,220,222	1,197,677	(22,545)	(1.8)
Operating	3,048,129	3,196,296	3,404,814	3,139,713	(265,101)	(7.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>3,856,758</u>	<u>4,119,038</u>	<u>4,625,036</u>	<u>4,337,390</u>	<u>(287,646)</u>	<u>(6.2)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,856,758</u>	<u>4,119,038</u>	<u>4,625,036</u>	<u>4,337,390</u>	<u>(287,646)</u>	<u>(6.2)</u>

ENVIRONMENTAL MANAGEMENT

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>
Environment Management Director	13 EXEC	1.00	
Business Manager	12 EX	1.00	
EM Program Development Manager	11 EX	1.00	
Contracts Administrator	9 EX	1.00	
Materials Recovery Facilities Operations Manager	9 EX	1.00	
Recycling Program Manager	9 EX	1.00	
Project Officer I	7 EX	1.00	
Account Supervisor	6 EX	1.00	
Recycling Programs Coordinator	6 EX	1.00	
Solid Waste Community Representative I	4 EX	2.00	
Account Technician	10 NE	1.00	
Account Specialist II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.00</u>	<u>\$ 767,763</u>
TOTAL PERSONNEL		<u>13.00</u>	<u>\$ 767,763</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42969 Recycling Rev Steel	2,222	0	2,000	0	(2,000)	(100.0)
42972 Recycling Rev-Paint	12,706	16,784	10,000	10,000	0	0.0
42976 Recycling Rev Batteries	673	0	500	300	(200)	(40.0)
43240 Recycling Rev Used Motor Oil	36,039	22,532	25,000	23,000	(2,000)	(8.0)
Total Revenues	51,640	39,316	37,500	33,300	(4,200)	(11.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	131,804	162,527	156,091	240,569	84,478	54.1
54006 Non Exempt Overtime - Regular	14,445	21,836	15,000	10,000	(5,000)	(33.3)
54007 Holiday Pay - Regular	1,282	2,265	1,500	2,000	500	33.3
54010 COLA and Other Sal Adjust-Reg	(12,703)	164	0	0	0	0.0
54201 Fringe Benefits - Regular	56,196	72,519	70,762	107,341	36,579	51.7
Total Expenses Personnel	191,024	259,311	243,353	359,910	116,557	47.9
Expenses Operating						
64601 Uniforms	0	456	1,950	1,950	0	0.0
64603 Office Expenses	82	65	75	75	0	0.0
64615 Other Operating Supplies	3,618	977	18,550	20,000	1,450	7.8
64642 Repair and Maint Supplies	2,390	4,171	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	0	0	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	4,391	2,499	3,000	3,000	0	0.0
64648 Custodial & Laundry	29	0	0	0	0	0.0
64651 Small Tools	180	43	500	500	0	0.0
64655 Grounds Maint Supplies	0	105	0	0	0	0.0
64811 Waste Disposal Services	52,092	31,591	30,000	30,000	0	0.0
64933 E Waste Disposal	0	65,856	90,000	90,000	0	0.0
65801 Training and Conference	1,636	768	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	247	0	0	0	0	0.0
66800 Fleet ISF	0	0	3,981	4,428	447	11.2
66803 Fleet Parts ISF	585	282	0	0	0	0.0
66804 Fleet Sublet ISF	89	614	0	0	0	0.0
66805 Fleet Labor ISF	1,401	766	0	0	0	0.0
66806 Fleet Fuel ISF	4,557	2,957	2,986	2,986	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Total Expenses Operating	71,297	111,150	154,542	156,439	1,897	1.2
Expenses Capital						
77700 CO Modular Unit Purchase	0	0	10,850	0	(10,850)	(100.0)
78500 CO Vehicles	0	0	0	103,075	103,075	0.0
78700 CO Solid Waste Equipment	0	0	37,975	0	(37,975)	(100.0)
Total Expenses Capital	0	0	48,825	103,075	54,250	111.1
REVENUE	51,640	39,316	37,500	33,300	(4,200)	(11.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	51,640	39,316	37,500	33,300	(4,200)	(11.2)
Personnel	191,024	259,311	243,353	359,910	116,557	47.9
Operating	71,297	111,150	154,542	156,439	1,897	1.2
Capital	0	0	48,825	103,075	54,250	111.1
EXPENDITURES	262,321	370,461	446,720	619,424	172,704	38.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	262,321	370,461	446,720	619,424	172,704	38.7

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ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Bees Ferry Landfill Convenience Center

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Household Hazardous Waste Technician I	11 NE	1.00	
Construction Maintenance Worker I	4 NE	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>240,569</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>240,569</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Bees Ferry Convenience Center

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Box Van Truck	1	\$ 86,800	\$ 86,800
78500	Utility Vehicle	1	16,275	16,275
TOTAL		<u>2</u>		<u>\$ 103,075</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42967 Recycling Rev Landfill	172	0	0	0	0	0.0
42972 Recycling Rev-Paint	20	0	0	0	0	0.0
42978 Recycling Rev Compost	62,739	89,207	50,000	60,000	10,000	20.0
42981 Landfill Tipping Fees	332	0	0	0	0	0.0
43290 Tipping Fee-Food Waste	9,681	27,080	8,000	15,000	7,000	87.5
43299 Tipping Fee-Yard Debris	0	0	0	30,000	30,000	0.0
Total Revenues	72,944	116,287	58,000	105,000	47,000	81.0
Expenses Personnel						
54001 Salaries and Wages - Regular	391,966	396,182	436,956	515,182	78,226	17.9
54002 Temporaries	71,852	82,777	79,900	0	(79,900)	(100.0)
54006 Non Exempt Overtime - Regular	69,604	39,924	50,000	20,000	(30,000)	(60.0)
54007 Holiday Pay - Regular	0	931	6,000	1,000	(5,000)	(83.3)
54010 COLA and Other Sal Adjust-Reg	1,679	26	0	0	0	0.0
54201 Fringe Benefits - Regular	185,658	184,711	218,092	227,877	9,785	4.5
54400 Contracted Temporary Svc	551	0	5,000	0	(5,000)	(100.0)
Total Expenses Personnel	721,310	704,551	795,948	764,059	(31,889)	(4.0)
Expenses Operating						
64601 Uniforms	114	1,269	3,000	3,800	800	26.7
64603 Office Expenses	777	902	600	600	0	0.0
64615 Other Operating Supplies	9,012	30,072	20,000	20,000	0	0.0
64638 Gravel and Fill Materials	114,861	12,506	181,610	150,000	(31,610)	(17.4)
64642 Repair and Maint Supplies	11,640	6,772	12,000	12,000	0	0.0
64644 Safety Equipment and Supplies	3,622	2,529	4,000	4,000	0	0.0
64648 Custodial & Laundry	252	0	0	0	0	0.0
64651 Small Tools	1,509	1,509	1,600	1,600	0	0.0
64655 Grounds Maint Supplies	0	9	0	0	0	0.0
65502 Leases Machinery and Equipment	40,698	68,234	100,000	100,000	0	0.0
65801 Training and Conference	3,547	920	3,340	3,340	0	0.0
66602 Wireless Tech ISF Charges	0	0	4,632	4,632	0	0.0
66709 Local Mileage Reimbursement	278	0	0	0	0	0.0
66800 Fleet ISF	13,450	0	500,000	450,000	(50,000)	(10.0)
66803 Fleet Parts ISF	362,458	215,228	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	119,412	134,533	0	0	0	0.0
66805 Fleet Labor ISF	56,202	77,503	0	0	0	0.0
66806 Fleet Fuel ISF	598	5,687	3,491	3,654	163	4.7
67300 Depreciation Expense	392,424	422,422	0	0	0	0.0
Total Expenses Operating	1,130,854	980,095	834,273	753,626	(80,647)	(9.7)
Expenses Capital						
78500 CO Vehicles	0	669,866	225,900	0	(225,900)	(100.0)
78701 CO Heavy Equipment	1,368,634	196,502	225,000	600,300	375,300	166.8
78902 CO Miscellaneous Equipment	0	61,006	0	15,300	15,300	0.0
79000 Assets Capitalized	(1,368,634)	(927,374)	0	0	0	0.0
Total Expenses Capital	0	0	450,900	615,600	164,700	36.5
REVENUE	72,944	116,287	58,000	105,000	47,000	81.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	72,944	116,287	58,000	105,000	47,000	81.0
Personnel	721,310	704,551	795,948	764,059	(31,889)	(4.0)
Operating	1,130,854	980,095	834,273	753,626	(80,647)	(9.7)
Capital	0	0	450,900	615,600	164,700	36.5
EXPENDITURES	1,852,164	1,684,646	2,081,121	2,133,285	52,164	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,852,164	1,684,646	2,081,121	2,133,285	52,164	2.5

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ENVIRONMENTAL MANAGEMENT

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 Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator III	11 NE	4.00	
Equipment Operator II	10 NE	2.00	
Equipment Operator I	9 NE	1.00	
Construction Maintenance Worker II	6 NE	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>515,182</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>515,182</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701	Compost Screener	1	\$ 350,300	\$ 350,300
78701	Hydraulic Excavator	1	250,000	250,000
79802	Utility Truck (New)	1	15,300	15,300
TOTAL		<u>3</u>		<u>\$ 615,600</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543505001 EM Containerization

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	444	309	0	0	0	0.0
43512 Misc Insurance Proceeds	0	10,744	0	0	0	0.0
Total Revenues	444	11,053	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	712,610	783,585	859,686	870,030	10,344	1.2
54002 Temporaries	0	0	0	20,114	20,114	0.0
54006 Non Exempt Overtime - Regular	79,008	58,030	60,000	60,000	0	0.0
54007 Holiday Pay - Regular	7,795	7,661	16,000	10,000	(6,000)	(37.5)
54010 COLA and Other Sal Adjust-Reg	8,594	2,570	0	0	0	0.0
54201 Fringe Benefits - Regular	303,839	328,095	383,631	403,938	20,307	5.3
54400 Contracted Temporary Svc	37,995	16,000	20,000	0	(20,000)	(100.0)
Total Expenses Personnel	1,149,841	1,195,941	1,339,317	1,364,082	24,765	1.8
Expenses Operating						
64601 Uniforms	11,315	6,872	7,000	7,000	0	0.0
64603 Office Expenses	239	274	300	300	0	0.0
64615 Other Operating Supplies	163,909	24,338	81,382	90,000	8,618	10.6
64628 Vehicle Supplies	0	84	750	750	0	0.0
64631 Painting Supplies	0	534	750	750	0	0.0
64632 Structural Steel Iron	0	0	1,700	1,700	0	0.0
64638 Gravel and Fill Materials	0	0	5,000	5,000	0	0.0
64640 Asphalt and Paving Materials	0	0	3,500	3,500	0	0.0
64642 Repair and Maint Supplies	94,632	75,814	60,000	60,000	0	0.0
64643 Traffic Sign and Supplies	0	0	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	4,483	3,195	5,000	5,000	0	0.0
64651 Small Tools	5	42	600	1,000	400	66.7
64654 Noncapital FF&E	0	4,640	6,000	6,000	0	0.0
64667 Public Works Projects	3,657	0	5,000	5,000	0	0.0
64811 Waste Disposal Services	0	15,448	17,000	17,000	0	0.0
64840 Contracted Services	0	0	10,000	10,000	0	0.0
65500 Leases Land and Building	26,185	13,322	0	0	0	0.0
65502 Leases Machinery and Equipment	21,892	6,579	9,000	9,000	0	0.0
65801 Training and Conference	1,952	2,036	4,500	4,500	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543505001 EM Containerization

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	2,498	2,802	3,043	2,984	(59)	(1.9)
66602 Wireless Tech ISF Charges	1,831	3,294	2,100	0	(2,100)	(100.0)
66706 Dues Member & Accreditation	0	95	680	680	0	0.0
66800 Fleet ISF	6,046	(218)	400,000	350,000	(50,000)	(12.5)
66803 Fleet Parts ISF	141,541	143,375	0	0	0	0.0
66804 Fleet Sublet ISF	71,404	70,724	0	0	0	0.0
66805 Fleet Labor ISF	121,445	153,586	0	0	0	0.0
66806 Fleet Fuel ISF	216,670	184,420	200,000	200,000	0	0.0
66902 Copier ISF	1,480	6,032	5,216	3,026	(2,190)	(42.0)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	172,336	211,800	0	0	0	0.0
89400 Operating Reimbursement Out	0	196,160	0	0	0	0.0
Total Expenses Operating	1,064,529	1,126,257	832,530	787,199	(45,331)	(5.4)
Expenses Capital						
78500 CO Vehicles	342,505	816,698	198,690	231,600	32,910	16.6
78700 CO Solid Waste Equipment	174,358	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	8,618	0	(8,618)	(100.0)
79000 Assets Capitalized	(516,863)	(816,698)	0	0	0	0.0
Total Expenses Capital	0	0	207,308	231,600	24,292	11.7
REVENUE	444	11,053	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	444	11,053	0	0	0	0.0
Personnel	1,149,841	1,195,941	1,339,317	1,364,082	24,765	1.8
Operating	1,064,529	1,126,257	832,530	787,199	(45,331)	(5.4)
Capital	0	0	207,308	231,600	24,292	11.7
EXPENDITURES	2,214,370	2,322,198	2,379,155	2,382,881	3,726	0.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,214,370	2,322,198	2,379,155	2,382,881	3,726	0.2

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ENVIRONMENTAL MANAGEMENT

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 Superintendent	8 EX	1.00	
Solid Waste Supervisor	12 NE	1.00	
Equipment Operator II	10 NE	10.00	
Construction Maintenance Worker I	4 NE	<u>16.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>870,030</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>870,030</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Crew Cab Pickup Truck	1	\$ 200,300	\$ 200,300
78500	Grapple Loader Truck	1	31,300	31,300
TOTAL		<u>2</u>		<u>\$ 231,600</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543508001 EM Curbside Collections

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43500 Reimbursement of Workers Comp	0	1,305	0	0	0	0.0
Total Revenues	0	1,305	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	632,892	705,513	740,128	804,439	64,311	8.7
54002 Temporaries	113,734	94,328	73,466	0	(73,466)	(100.0)
54006 Non Exempt Overtime - Regular	116,970	97,604	80,000	80,000	0	0.0
54007 Holiday Pay - Regular	5,808	8,438	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	35,000	14,089	0	0	0	0.0
54201 Fringe Benefits - Regular	303,924	333,364	355,045	380,136	25,091	7.1
54400 Contracted Temporary Svc	11,433	50,900	80,000	40,000	(40,000)	(50.0)
Total Expenses Personnel	1,219,761	1,304,236	1,338,639	1,314,575	(24,064)	(1.8)
Expenses Operating						
64601 Uniforms	6,195	4,852	7,500	7,500	0	0.0
64603 Office Expenses	43	447	150	150	0	0.0
64615 Other Operating Supplies	661,324	4,125,195	1,470,000	500,000	(970,000)	(66.0)
64628 Vehicle Supplies	0	8	1,000	1,000	0	0.0
64631 Painting Supplies	0	0	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	2,339	5,345	200	200	0	0.0
64644 Safety Equipment and Supplies	2,419	2,709	4,000	4,000	0	0.0
64801 Engineering Architectual Fees	0	6	0	0	0	0.0
65601 Noncapital IT Purchases	0	875	0	0	0	0.0
65801 Training and Conference	811	(6)	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2,746	2,568	3,550	3,482	(68)	(1.9)
66703 Publications and Subscriptions	0	18,997	30,150	32,000	1,850	6.1
66706 Dues Member & Accreditation	0	0	170	170	0	0.0
66723 Miscellaneous Claims	0	0	0	1,000	1,000	0.0
66800 Fleet ISF	2,364	(64,080)	592,110	646,708	54,598	9.2
66803 Fleet Parts ISF	282,537	425,626	0	0	0	0.0
66804 Fleet Sublet ISF	146,373	255,730	0	0	0	0.0
66805 Fleet Labor ISF	162,025	295,083	0	0	0	0.0
66806 Fleet Fuel ISF	300,062	386,233	330,900	500,000	169,100	51.1
67300 Depreciation Expense	272,032	383,808	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543508001 EM Curbside Collections

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Total Expenses Operating	1,841,270	5,843,396	2,442,530	1,699,010	(743,520)	(30.4)
Expenses Capital						
78300 CO IT Purchase	0	31,465	0	0	0	0.0
78500 CO Vehicles	831,979	645,610	0	449,600	449,600	0.0
79000 Assets Capitalized	(831,979)	(677,075)	0	0	0	0.0
Total Expenses Capital	0	0	0	449,600	449,600	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	34,200	0	0	0	0.0
Total Interfund Transfer Out	0	34,200	0	0	0	0.0
REVENUE	0	1,305	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	1,305	0	0	0	0.0
Personnel	1,219,761	1,304,236	1,338,639	1,314,575	(24,064)	(1.8)
Operating	1,841,270	5,843,396	2,442,530	1,699,010	(743,520)	(30.4)
Capital	0	0	0	449,600	449,600	0.0
EXPENDITURES	3,061,031	7,147,632	3,781,169	3,463,185	(317,984)	(8.4)
INTERFUND TRANSFER OUT	0	34,200	0	0	0	0.0
DISBURSEMENTS	3,061,031	7,181,832	3,781,169	3,463,185	(317,984)	(8.4)

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ENVIRONMENTAL MANAGEMENT

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 Collections Manager	9 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	14.00	
Equipment Operator II	10 NE	1.00	
Solid Waste Enforcement Officer	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>19.00</u>	<u>\$ 804,439</u>
TOTAL PERSONNEL		<u>19.00</u>	<u>\$ 804,439</u>

ENVIRONMENTAL MANAGEMENT

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	Automated Recycling Truck	1	\$ 280,000	\$ 280,000
78500	Crew Cab Pickup Truck	1	31,300	31,300
78500	Rear Loader	1	138,300	138,300
TOTAL		<u>3</u>		<u>\$ 449,600</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543509001 EM Drop Site Collections

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43500 Reimbursement of Workers Comp	1,718	0	0	0	0	0.0
Total Revenues	1,718	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	312,023	363,102	328,686	328,050	(636)	(0.2)
54006 Non Exempt Overtime - Regular	41,908	33,959	30,000	30,000	0	0.0
54007 Holiday Pay - Regular	2,173	4,644	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	3,181	2,761	0	0	0	0.0
54201 Fringe Benefits - Regular	132,125	157,055	149,521	154,721	5,200	3.5
Total Expenses Personnel	491,410	561,521	514,207	518,771	4,564	0.9
Expenses Operating						
64601 Uniforms	1,871	813	2,000	2,000	0	0.0
64615 Other Operating Supplies	14,199	7,136	21,000	48,000	27,000	128.6
64631 Painting Supplies	0	0	1,000	1,000	0	0.0
64632 Structural Steel Iron	0	0	750	750	0	0.0
64638 Gravel and Fill Materials	0	0	1,500	1,500	0	0.0
64642 Repair and Maint Supplies	17,222	0	30,000	3,000	(27,000)	(90.0)
64644 Safety Equipment and Supplies	387	100	1,000	1,000	0	0.0
64651 Small Tools	720	32	250	500	250	100.0
66800 Fleet ISF	4,421	(1,888)	84,793	94,307	9,514	11.2
66803 Fleet Parts ISF	52,846	42,467	0	0	0	0.0
66804 Fleet Sublet ISF	8,777	19,410	0	0	0	0.0
66805 Fleet Labor ISF	41,010	42,616	0	0	0	0.0
66806 Fleet Fuel ISF	72,980	75,424	61,107	75,000	13,893	22.7
67300 Depreciation Expense	49,927	66,038	0	0	0	0.0
Total Expenses Operating	264,360	252,148	203,400	227,057	23,657	11.6
Expenses Capital						
78500 CO Vehicles	0	156,956	0	0	0	0.0
79000 Assets Capitalized	0	(156,956)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543509001 EM Drop Site Collections

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
REVENUE	1,718	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,718	0	0	0	0	0.0
Personnel	491,410	561,521	514,207	518,771	4,564	0.9
Operating	264,360	252,148	203,400	227,057	23,657	11.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	755,770	813,669	717,607	745,828	28,221	3.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	755,770	813,669	717,607	745,828	28,221	3.9

ENVIRONMENTAL MANAGEMENT

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	
Equipment Operator II	10 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>328,050</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>328,050</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543502001 EM Landfill Operations

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	133,722	124,227	120,000	120,000	0	0.0
42967 Recycling Rev Landfill	104,172	0	0	0	0	0.0
42969 Recycling Rev Steel	0	71,309	60,000	60,000	0	0.0
42978 Recycling Rev Compost	521	0	0	0	0	0.0
42981 Landfill Tipping Fees	71,285	96,543	50,000	50,000	0	0.0
43505 Miscellaneous Revenues	0	40,000	0	0	0	0.0
43510 Insure Proceeds-Repairs	144,744	0	0	0	0	0.0
Total Revenues	454,444	332,079	230,000	230,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	640,062	685,568	885,544	783,239	(102,305)	(11.5)
54002 Temporaries	5,500	778	0	0	0	0.0
54006 Non Exempt Overtime - Regular	136,417	101,435	125,000	50,000	(75,000)	(60.0)
54007 Holiday Pay - Regular	2,298	6,305	15,000	10,000	(5,000)	(33.3)
54010 COLA and Other Sal Adjust-Reg	(681)	4,523	0	0	0	0.0
54201 Fringe Benefits - Regular	296,555	310,184	420,473	358,377	(62,096)	(14.8)
54400 Contracted Temporary Svc	5,059	19,514	10,000	2,000	(8,000)	(80.0)
Total Expenses Personnel	1,085,210	1,128,307	1,456,017	1,203,616	(252,401)	(17.3)
Expenses Operating						
64601 Uniforms	7,751	1,071	4,500	4,500	0	0.0
64603 Office Expenses	3,344	1,810	4,000	4,000	0	0.0
64612 Drafting Supplies	11	45	100	100	0	0.0
64614 Pesticides	8	0	0	0	0	0.0
64615 Other Operating Supplies	12,533	5,450	14,000	14,000	0	0.0
64625 Vehicle Fuel	15,189	20,947	20,000	20,000	0	0.0
64637 Drainage Piping	0	4,050	5,000	5,000	0	0.0
64638 Gravel and Fill Materials	9,313	85,713	40,000	80,000	40,000	100.0
64640 Asphalt and Paving Materials	0	0	50,000	50,000	0	0.0
64642 Repair and Maint Supplies	30,175	25,424	40,000	25,000	(15,000)	(37.5)
64643 Traffic Sign and Supplies	323	0	500	500	0	0.0
64644 Safety Equipment and Supplies	4,775	2,754	5,000	5,000	0	0.0
64648 Custodial & Laundry	8,092	1,831	9,000	9,000	0	0.0
64651 Small Tools	42	194	200	200	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543502001 EM Landfill Operations

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	0	0	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	7,255	5,269	10,000	10,000	0	0.0
64667 Public Works Projects	662	25,468	30,000	30,000	0	0.0
64683 SBE Seminars	0	110	0	0	0	0.0
64800 Consultant Fees	512,218	396,625	600,000	400,000	(200,000)	(33.3)
64806 Security Patrol Services	6,635	6,663	8,000	8,000	0	0.0
64811 Waste Disposal Services	5,546,521	5,711,085	6,600,000	6,600,000	0	0.0
64826 Printing and Binding	0	0	300	300	0	0.0
64827 Leachate Disposal	46,211	44,443	100,000	100,000	0	0.0
64840 Contracted Services	0	53,204	0	0	0	0.0
65502 Leases Machinery and Equipment	8,001	6,810	15,000	15,000	0	0.0
65801 Training and Conference	5,970	2,447	10,000	10,000	0	0.0
66600 Telephone ISF Charges	4,929	4,611	5,579	5,471	(108)	(1.9)
66602 Wireless Tech ISF Charges	14,002	11,722	6,396	8,832	2,436	38.1
66700 Landfill Closure Costs	413,000	557,000	800,000	800,000	0	0.0
66701 Maint Contract Machinery	608	608	5,000	5,000	0	0.0
66702 Advertising	296	0	0	0	0	0.0
66703 Publications and Subscriptions	49	58	300	300	0	0.0
66706 Dues Member & Accreditation	509	1,629	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	590	321	500	500	0	0.0
66724 Permits	75	75	75	75	0	0.0
66800 Fleet ISF	30,222	0	555,337	602,623	47,286	8.5
66803 Fleet Parts ISF	171,512	150,943	0	0	0	0.0
66804 Fleet Sublet ISF	361,580	134,021	0	0	0	0.0
66805 Fleet Labor ISF	106,103	134,351	0	0	0	0.0
66806 Fleet Fuel ISF	574,725	581,253	623,500	800,000	176,500	28.3
66902 Copier ISF	5,523	5,335	6,132	3,024	(3,108)	(50.7)
66905 Postage ISF	87	95	268	268	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	1,515,901	1,660,684	0	0	0	0.0
89400 Operating Reimbursement Out	85,902	4,500	0	0	0	0.0
Total Expenses Operating	9,511,651	9,649,628	9,572,196	9,620,202	48,006	0.5
Expenses Capital						
78500 CO Vehicles	23,988	65,287	30,300	0	(30,300)	(100.0)

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Charleston County
Organizational Budget
Run Date: 05/21/14

543502001 EM Landfill Operations

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
78701 CO Heavy Equipment	879,976	534,926	568,625	0	(568,625)	(100.0)
78902 CO Miscellaneous Equipment	30,279	0	0	0	0	0.0
79000 Assets Capitalized	(934,243)	(600,213)	0	0	0	0.0
Total Expenses Capital	0	0	598,925	0	(598,925)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	5,700,000	0	0	0	0.0
Total Interfund Transfer In	0	5,700,000	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	5,700,000	4,500,000	0	(4,500,000)	(100.0)
Total Interfund Transfer Out	0	5,700,000	4,500,000	0	(4,500,000)	(100.0)
REVENUE	454,444	332,079	230,000	230,000	0	0.0
INTERFUND TRANSFER IN	0	5,700,000	0	0	0	0.0
AVAILABLE	454,444	6,032,079	230,000	230,000	0	0.0
Personnel	1,085,210	1,128,307	1,456,017	1,203,616	(252,401)	(17.3)
Operating	9,511,651	9,649,628	9,572,196	9,620,202	48,006	0.5
Capital	0	0	598,925	0	(598,925)	(100.0)
EXPENDITURES	10,596,861	10,777,935	11,627,138	10,823,818	(803,320)	(6.9)
INTERFUND TRANSFER OUT	0	5,700,000	4,500,000	0	(4,500,000)	(100.0)
DISBURSEMENTS	10,596,861	16,477,935	16,127,138	10,823,818	(5,303,320)	(32.9)

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ENVIRONMENTAL MANAGEMENT

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	
Program Manager	9 EX	1.00	
Solid Waste Supervisor	12 NE	2.00	
Equipment Operator III	11 NE	3.00	
Equipment Operator II	10 NE	5.00	
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		<u>18.00</u>	\$ <u>783,239</u>
TOTAL PERSONNEL		<u>18.00</u>	\$ <u>783,239</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543526001 EM Litter Control Program

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	17,568	15,016	17,623	31,471	13,848	78.6
54201 Fringe Benefits - Regular	6,709	6,012	7,225	13,375	6,150	85.1
 Total Expenses Personnel	 24,277	 21,028	 24,848	 44,846	 19,998	 80.5
Expenses Operating						
65219 Clemson Extension Service	15,000	15,000	16,450	16,450	0	0.0
 Total Expenses Operating	 15,000	 15,000	 16,450	 16,450	 0	 0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	24,277	21,028	24,848	44,846	19,998	80.5
Operating	15,000	15,000	16,450	16,450	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	39,277	36,028	41,298	61,296	19,998	48.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	39,277	36,028	41,298	61,296	19,998	48.4
=====	=====	=====	=====	=====	=====	=====

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ENVIRONMENTAL MANAGEMENT

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>0.40</u>	
TOTAL CURRENT PERSONNEL		0.40	\$ 18,342
Code Enforcement Officer	9 NE	<u>0.40</u>	<u>13,129</u>
TOTAL PERSONNEL		<u>0.80</u>	<u>\$ 31,471</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

543501001 EM Materials Recovery Facility

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	32,941	4,628	0	0	0	0.0
42906 Contracted Building Services	42,000	42,000	42,000	42,000	0	0.0
42968 Recycling Rev Corrugated	328,684	328,672	558,000	345,000	(213,000)	(38.2)
42970 Recycling Rev Paper	787,716	317,799	292,000	200,000	(92,000)	(31.5)
43287 Commingle Recycle Fee	850,851	399,750	400,000	270,000	(130,000)	(32.5)
43288 Single Stream Recycle Fee	263,078	487,060	50,000	600,000	550,000	1,100.0
43501 Sale of Personal Property	12,500	0	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	1,535	0	0	0	0.0
Total Revenues	2,317,770	1,581,444	1,342,000	1,457,000	115,000	8.6
Expenses Personnel						
54201 Fringe Benefits - Regular	1,277	0	0	0	0	0.0
54400 Contracted Temporary Svc	255,319	11,210	20,000	30,000	10,000	50.0
Total Expenses Personnel	256,596	11,210	20,000	30,000	10,000	50.0
Expenses Operating						
64603 Office Expenses	103	301	0	0	0	0.0
64615 Other Operating Supplies	5,309	4,046	0	0	0	0.0
64628 Vehicle Supplies	10	0	0	0	0	0.0
64642 Repair and Maint Supplies	47,584	14,766	100,000	60,000	(40,000)	(40.0)
64644 Safety Equipment and Supplies	8,286	1,399	3,500	3,500	0	0.0
64645 Fencing Supplies	2,177	2,678	0	0	0	0.0
64651 Small Tools	154	2,409	0	0	0	0.0
64655 Grounds Maint Supplies	2,658	902	0	0	0	0.0
64667 Public Works Projects	1,411	0	0	0	0	0.0
64801 Engineering Architectual Fees	32,945	15,932	30,000	30,000	0	0.0
64811 Waste Disposal Services	32,941	4,628	0	0	0	0.0
64840 Contracted Services	126,906	11,846	50,000	50,000	0	0.0
65502 Leases Machinery and Equipment	33,801	1,076	10,000	10,000	0	0.0
66701 Maint Contract Machinery	2,620	840	10,000	10,000	0	0.0
66703 Publications and Subscriptions	604	580	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	7,399	2,007	20,000	20,000	0	0.0
66800 Fleet ISF	3,786	0	25,000	25,000	0	0.0
66803 Fleet Parts ISF	82,090	4,717	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

543501001 EM Materials Recovery Facility

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	62,194	4,773	0	0	0	0.0
66805 Fleet Labor ISF	3,137	5,640	0	0	0	0.0
66806 Fleet Fuel ISF	2,975	2,272	0	0	0	0.0
67300 Depreciation Expense	163,608	296,394	0	0	0	0.0
Total Expenses Operating	622,698	377,206	248,500	208,500	(40,000)	(16.1)
Expenses Capital						
78500 CO Vehicles	30,173	0	0	0	0	0.0
78700 CO Solid Waste Equipment	1,568,413	0	0	0	0	0.0
78701 CO Heavy Equipment	0	0	0	200,725	200,725	0.0
79000 Assets Capitalized	(1,598,586)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	200,725	200,725	0.0
REVENUE	2,317,770	1,581,444	1,342,000	1,457,000	115,000	8.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,317,770	1,581,444	1,342,000	1,457,000	115,000	8.6
Personnel	256,596	11,210	20,000	30,000	10,000	50.0
Operating	622,698	377,206	248,500	208,500	(40,000)	(16.1)
Capital	0	0	0	200,725	200,725	0.0
EXPENDITURES	879,294	388,416	268,500	439,225	170,725	63.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	879,294	388,416	268,500	439,225	170,725	63.6

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ENVIRONMENTAL MANAGEMENT

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>
Equipment Operator II	10 NE	1.00	
Recycling Processor II	5 NE	5.00	
Recycling Processor I	3 NE	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ _____ -
TOTAL PERSONNEL		<u>14.00</u>	\$ _____ -

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Materials Recovery Facility

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701	Fork Lift	1	\$ 37,975	\$ 37,975
78701	Wheel Loader	1	162,750	162,750
TOTAL		<u>2</u>		<u>\$ 200,725</u>

Charleston County
Organizational Budget
Run Date: 06/05/14

6D2001001 Fleet Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	4,187,901	4,082,817	4,367,901	5,059,643	691,742	15.8
42949 Fleet ISF Service External	271,919	473,654	248,173	595,404	347,231	139.9
42950 Fleet ISF Motor Pool	5,001	7,456	9,020	9,983	963	10.7
43232 Home Garaging Fee	780	780	800	800	0	0.0
43235 Fleet Parts ISF	2,077,934	2,111,259	2,150,000	2,250,000	100,000	4.7
43236 Fleet Sublet ISF	943,624	908,617	910,000	925,000	15,000	1.6
43237 Fleet Labor ISF	1,594,007	2,018,676	2,085,894	2,258,919	173,025	8.3
43500 Reimbursement of Workers Comp	3,095	28,666	0	0	0	0.0
43501 Sale of Personal Property	48,183	313,580	0	0	0	0.0
43504 Insure Proceeds Totals	288,018	186,631	0	0	0	0.0
43505 Miscellaneous Revenues	5,481	15,000	0	0	0	0.0
43510 Insure Proceeds-Repairs	196,253	245,460	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	10,615	13,364	0	0	0	0.0
Total Revenues	9,632,811	10,405,960	9,771,788	11,099,749	1,327,961	13.6
Expenses Personnel						
54001 Salaries and Wages - Regular	1,215,081	1,289,229	1,361,512	1,377,834	16,322	1.2
54006 Non Exempt Overtime - Regular	10,999	28,080	32,000	32,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(20,878)	3,756	0	0	0	0.0
54201 Fringe Benefits - Regular	467,055	515,698	571,340	599,180	27,840	4.9
89200 Personnel Reimbursement Out	4,563	7,852	5,000	5,000	0	0.0
Total Expenses Personnel	1,676,820	1,844,615	1,969,852	2,014,014	44,162	2.2
Expenses Operating						
64601 Uniforms	10,019	12,220	12,000	14,475	2,475	20.6
64603 Office Expenses	3,119	4,530	4,600	4,600	0	0.0
64611 Copy Supplies	0	284	0	400	400	0.0
64615 Other Operating Supplies	9,902	132,030	13,000	13,000	0	0.0
64622 Vehicle Auxillary Equip	15,826	0	0	0	0	0.0
64623 Freon	904	868	1,000	1,000	0	0.0
64625 Vehicle Fuel	4,140,234	4,455,605	4,352,067	5,430,000	1,077,933	24.8
64628 Vehicle Supplies	1,999,043	2,018,070	2,150,000	2,250,000	100,000	4.7
64642 Repair and Maint Supplies	4,466	10,174	5,000	5,000	0	0.0
64644 Safety Equipment and Supplies	6,010	49,326	10,000	10,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/05/14

6D2001001 Fleet Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64648 Custodial & Laundry	1,079	890	1,500	1,500	0	0.0
64651 Small Tools	8,309	6,916	7,000	7,000	0	0.0
64654 Noncapital FF&E	0	0	20,000	29,500	9,500	47.5
64656 Employee Tool Reimb	16,200	17,600	20,690	20,690	0	0.0
64667 Public Works Projects	1,900	0	0	0	0	0.0
64678 Parking (Coupons)	0	0	25	0	(25)	(100.0)
64800 Consultant Fees	0	0	100,000	0	(100,000)	(100.0)
64826 Printing and Binding	0	821	500	500	0	0.0
64925 Radio Communications Fee	2,700	3,402	5,171	4,104	(1,067)	(20.6)
65000 Electricity and Gas	82,886	92,610	85,571	107,920	22,349	26.1
65001 Water and Sewer	6,038	8,646	6,274	8,992	2,718	43.3
65002 Solid Waste Disposal Fee	1,376	1,376	1,376	1,376	0	0.0
65601 Noncapital IT Purchases	0	6,418	0	0	0	0.0
65605 DP Refresh Costs	7,918	7,570	12,609	12,607	(2)	(0.0)
65801 Training and Conference	1,760	12,087	2,500	20,500	18,000	720.0
66600 Telephone ISF Charges	17,377	15,725	20,794	20,392	(402)	(1.9)
66602 Wireless Tech ISF Charges	3,769	3,066	3,636	4,524	888	24.4
66701 Maint Contract Machinery	10,856	4,098	7,183	9,310	2,127	29.6
66703 Publications and Subscriptions	2,775	3,965	8,000	4,000	(4,000)	(50.0)
66705 Maint Cont Bldgs and Grnds	7,373	7,368	8,778	20,323	11,545	131.5
66706 Dues Member & Accreditation	1,864	1,730	1,600	1,600	0	0.0
66707 Rep Maint Con Vehicles	1,163,985	1,083,887	910,000	925,000	15,000	1.6
66709 Local Mileage Reimbursement	0	89	100	100	0	0.0
66715 Hazardous Materials Fees	2,701	3,150	3,150	3,150	0	0.0
66800 Fleet ISF	0	0	45,000	68,800	23,800	52.9
66802 Motor Pool ISF	0	20	0	0	0	0.0
66803 Fleet Parts ISF	9,860	13,790	0	0	0	0.0
66804 Fleet Sublet ISF	20,207	23,294	0	0	0	0.0
66805 Fleet Labor ISF	19,146	25,133	0	0	0	0.0
66806 Fleet Fuel ISF	19,379	25,906	25,515	26,500	985	3.9
66902 Copier ISF	4,108	6,018	5,642	6,545	903	16.0
66905 Postage ISF	481	228	526	526	0	0.0
66907 Messenger Service ISF	1,009	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	661	702	625	702	77	12.3
67300 Depreciation Expense	2,562,276	2,661,174	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/05/14

6D2001001 Fleet Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
89300 Operating Reimbursement In	0	0	(278,850)	(317,150)	(38,300)	13.7
89400 Operating Reimbursement Out	56,099	50,507	48,486	49,081	595	1.2
Total Expenses Operating	10,223,615	10,773,311	7,623,086	8,768,585	1,145,499	15.0
Expenses Capital						
78500 CO Vehicles	2,815,398	4,437,263	4,107,527	2,910,000	(1,197,527)	(29.1)
78701 CO Heavy Equipment	526,174	1,593,096	325,000	325,000	0	0.0
78902 CO Miscellaneous Equipment	9,820	78,283	32,000	106,500	74,500	232.8
79000 Assets Capitalized	(3,351,392)	(6,108,642)	0	0	0	0.0
Total Expenses Capital	0	0	4,464,527	3,341,500	(1,123,027)	(25.1)
Interfund Transfer In						
99710 Interfd Transfer In	3,468,608	5,397,850	4,285,677	3,024,350	(1,261,327)	(29.4)
Total Interfund Transfer In	3,468,608	5,397,850	4,285,677	3,024,350	(1,261,327)	(29.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	503,471	816,337	0	0	0	0.0
Total Interfund Transfer Out	503,471	816,337	0	0	0	0.0
REVENUE	9,632,811	10,405,960	9,771,788	11,099,749	1,327,961	13.6
INTERFUND TRANSFER IN	3,468,608	5,397,850	4,285,677	3,024,350	(1,261,327)	(29.4)
AVAILABLE	13,101,419	15,803,810	14,057,465	14,124,099	66,634	0.5
Personnel	1,676,820	1,844,615	1,969,852	2,014,014	44,162	2.2
Operating	10,223,615	10,773,311	7,623,086	8,768,585	1,145,499	15.0
Capital	0	0	4,464,527	3,341,500	(1,123,027)	(25.1)
EXPENDITURES	11,900,435	12,617,926	14,057,465	14,124,099	66,634	0.5
INTERFUND TRANSFER OUT	503,471	816,337	0	0	0	0.0
DISBURSEMENTS	12,403,906	13,434,263	14,057,465	14,124,099	66,634	0.5

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FLEET MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Internal Services Director	11 EXEC	0.75	
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	
Heavy Equipment Mechanic II	12 NE	9.00	
Lead Automotive Mechanic	12 NE	1.00	
Computer Support Specialist	11 NE	0.75	
Automotive Mechanic	10 NE	4.00	
Administrative Assistant III	8 NE	1.00	
Fleet Services Technician	6 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.50</u>	<u>\$ 1,377,834</u>
TOTAL PERSONNEL		<u>26.50</u>	<u>\$ 1,377,834</u>

FLEET MANAGEMENT**INTERNAL SERVICE FUND****GENERAL GOVERNMENT**

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup, Building Services	2	\$ 23,000	\$ 46,000
78500	1/2 Ton Pickup, Parts Warehouse	1	23,000	23,000
78500	1/2 Ton Pickup, Sheriff	1	28,000	28,000
78500	1/2 Ton Pickup, Zoning/Planning	1	23,000	23,000
78500	3/4 Ton Pickup, Facilities Management	1	26,000	26,000
78500	Ambulance, Emergency Medical Services	5	185,000	925,000
78500	Cargo Van , Facilities Management	4	28,000	112,000
78500	Compact Sedan, Facilities Management	1	17,000	17,000
78500	Law Enforcement Vehicles, Sheriff	41	35,000	1,435,000
78500	Law Enforcement Vehicles, Sheriff	1	27,000	27,000
78500	Mid-size Sedan, Coroner	1	30,000	30,000
78500	Mid-size Sedan, Delinquent Tax	1	20,000	20,000
78500	Mid-size Sedan, Fleet Operations	1	21,000	21,000
78500	Transport Van, Detention Center	2	50,000	100,000
78500	Utility Vehicle, Building Services	1	27,000	27,000
78500	Utility Vehicle, Emergency Medical Services	1	50,000	50,000
78701	Motor Grader, Public Works Field Operations	1	325,000	325,000
78902	Diagnostic Tool	1	9,500	9,500
78902	Vehicle Lift	1	47,000	47,000
78902	Vehicle Safety Test Lane	1	50,000	50,000
TOTAL		<u>69</u>		<u>\$ 3,341,500</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142000001 PW Administration

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	0	143	0	0	0	0.0
Total Revenues	0	143	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	297,268	405,793	405,865	413,043	7,178	1.8
54002 Temporaries	23,407	0	0	0	0	0.0
54014 Car Allowance - Regular	700	0	0	0	0	0.0
54201 Fringe Benefits - Regular	107,111	159,141	166,404	175,544	9,140	5.5
54400 Contracted Temporary Svc	0	1,111	0	0	0	0.0
89200 Personnel Reimbursement Out	29,973	28,997	30,000	30,000	0	0.0
Total Expenses Personnel	458,459	595,042	602,269	618,587	16,318	2.7
Expenses Operating						
64601 Uniforms	64	164	0	0	0	0.0
64603 Office Expenses	8,503	6,514	10,000	10,000	0	0.0
64615 Other Operating Supplies	287	64	0	300	300	0.0
64628 Vehicle Supplies	167	0	0	0	0	0.0
64644 Safety Equipment and Supplies	93	100	200	200	0	0.0
64654 Noncapital FF&E	108	542	0	0	0	0.0
64672 Public Works Inventory	(855)	61,903	0	0	0	0.0
64826 Printing and Binding	0	550	0	0	0	0.0
64925 Radio Communications Fee	600	0	456	456	0	0.0
65601 Noncapital IT Purchases	2,027	0	0	0	0	0.0
65801 Training and Conference	1,347	5,119	4,990	5,990	1,000	20.0
66000 In House Training	0	1,747	0	0	0	0.0
66600 Telephone ISF Charges	7,249	6,785	7,607	6,963	(644)	(8.5)
66602 Wireless Tech ISF Charges	1,474	0	0	2,806	2,806	0.0
66703 Publications and Subscriptions	102	30	100	100	0	0.0
66706 Dues Member & Accreditation	11,695	486	954	920	(34)	(3.6)
66712 Entertainment and Awards	0	524	0	0	0	0.0
66800 Fleet ISF	0	0	90	0	(90)	(100.0)
66802 Motor Pool ISF	0	20	0	0	0	0.0
66806 Fleet Fuel ISF	0	0	366	0	(366)	(100.0)
66902 Copier ISF	15,368	14,358	20,652	18,077	(2,575)	(12.5)

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Charleston County
Organizational Budget
Run Date: 05/21/14

142000001 PW Administration

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
66905 Postage ISF	1,434	1,345	1,246	1,246	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	346	370	510	370	(140)	(27.4)
Total Expenses Operating	51,018	101,630	48,180	48,437	257	0.5
Expenses Capital						
78300 CO IT Purchase	0	1,200	0	0	0	0.0
Total Expenses Capital	0	1,200	0	0	0	0.0
REVENUE	0	143	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	143	0	0	0	0.0
Personnel	458,459	595,042	602,269	618,587	16,318	2.7
Operating	51,018	101,630	48,180	48,437	257	0.5
Capital	0	1,200	0	0	0	0.0
EXPENDITURES	509,477	697,872	650,449	667,024	16,575	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	509,477	697,872	650,449	667,024	16,575	2.5

K-40

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>
Assistant Administrator Transportation & Public Works	13 EXEC	0.10	
Public Works Director	13 EXEC	0.75	
Accounting Supervisor	6 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Compliance Officer	6 EX	1.00	
Customer Service Liaison	5 EX	1.00	
Accounting Technician	10 NE	1.00	
Administrative Services Coordinator I	10 NE	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.85</u>	\$ <u>413,043</u>
TOTAL PERSONNEL		<u>7.85</u>	\$ <u>413,043</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142022001 PW Asset Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	372,717	388,150	399,971	399,240	(731)	(0.2)
54002 Temporaries	0	2,215	0	0	0	0.0
54201 Fringe Benefits - Regular	136,464	153,158	163,988	169,677	5,689	3.5
Total Expenses Personnel	509,181	543,523	563,959	568,917	4,958	0.9
Expenses Operating						
64601 Uniforms	416	459	633	865	232	36.7
64603 Office Expenses	10	0	0	0	0	0.0
64615 Other Operating Supplies	8,520	15,450	17,050	20,390	3,340	19.6
64631 Painting Supplies	0	799	0	0	0	0.0
64642 Repair and Maint Supplies	2,016	1,535	0	0	0	0.0
64644 Safety Equipment and Supplies	8,665	24,179	20,000	20,000	0	0.0
64648 Custodial & Laundry	1,850	2,815	3,500	3,500	0	0.0
64651 Small Tools	7,719	10,956	15,000	15,000	0	0.0
64655 Grounds Maint Supplies	0	256	0	0	0	0.0
64925 Radio Communications Fee	0	339	0	0	0	0.0
65601 Noncapital IT Purchases	274	0	0	0	0	0.0
65801 Training and Conference	936	4,156	7,295	7,295	0	0.0
66600 Telephone ISF Charges	0	2,752	0	4,476	4,476	0.0
66602 Wireless Tech ISF Charges	0	1,200	3,264	4,056	792	24.3
66706 Dues Member & Accreditation	145	746	670	1,243	573	85.5
66800 Fleet ISF	0	0	3,615	4,021	406	11.2
66803 Fleet Parts ISF	1,226	751	0	0	0	0.0
66804 Fleet Sublet ISF	54	0	0	0	0	0.0
66805 Fleet Labor ISF	1,421	1,176	0	0	0	0.0
66806 Fleet Fuel ISF	2,049	4,404	4,954	5,186	232	4.7
Total Expenses Operating	35,301	71,973	75,981	86,032	10,051	13.2
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

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Charleston County
Organizational Budget
Run Date: 05/21/14

142022001 PW Asset Management

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Personnel	509,181	543,523	563,959	568,917	4,958	0.9
Operating	35,301	71,973	75,981	86,032	10,051	13.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	544,482	615,496	639,940	654,949	15,009	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	544,482	615,496	639,940	654,949	15,009	2.3

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Asset Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Public Works Manager	12 EX	1.00	
Assistant Asset Management Manager	10 EX	1.00	
Public Works Technical Supervisor	8 EX	1.00	
Administrative Services Coordinator II	6 EX	1.00	
Technical Support Specialist	5 EX	1.00	
Administrative Assistant III	8 NE	1.00	
Inventory Control Specialist II	8 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 399,240</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 399,240</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142002001 PW Civil Engineering

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
Revenues						
42928 Right of Way Abandonment Fees	500	0	0	0	0	0.0
43286 Permit & Inspection Fees	770	700	0	0	0	0.0
Total Revenues	1,270	700	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	471,734	555,349	515,598	506,806	(8,792)	(1.7)
54002 Temporaries	1,277	(12)	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	571	0	0	0	0.0
54201 Fringe Benefits - Regular	174,182	217,146	211,395	215,393	3,998	1.9
89100 Personnel Reimbursement In	0	(89,393)	(103,386)	(110,647)	(7,261)	7.0
Total Expenses Personnel	647,193	683,661	623,607	611,552	(12,055)	(1.9)
Expenses Operating						
64601 Uniforms	1,112	4,789	2,475	2,475	0	0.0
64603 Office Expenses	0	283	0	0	0	0.0
64611 Copy Supplies	39	2,572	2,500	3,000	500	20.0
64615 Other Operating Supplies	2,112	2,088	2,500	4,500	2,000	80.0
64622 Vehicle Auxillary Equip	2,603	0	0	0	0	0.0
64642 Repair and Maint Supplies	821	245	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	641	800	800	800	0	0.0
64925 Radio Communications Fee	1,350	1,056	1,824	1,824	0	0.0
65502 Leases Machinery and Equipment	0	0	350	350	0	0.0
65601 Noncapital IT Purchases	227	0	1,899	3,800	1,901	100.1
65801 Training and Conference	2,127	3,118	6,290	6,790	500	7.9
66600 Telephone ISF Charges	7,353	5,007	4,057	3,979	(78)	(1.9)
66602 Wireless Tech ISF Charges	2,232	4,038	2,662	3,648	986	37.0
66701 Maint Contract Machinery	0	690	3,500	0	(3,500)	(100.0)
66703 Publications and Subscriptions	292	680	600	1,500	900	150.0
66706 Dues Member & Accreditation	1,050	804	1,467	1,565	98	6.7
66724 Permits	953	952	3,000	3,000	0	0.0
66773 FOIA exempted expenses	0	5	0	0	0	0.0
66800 Fleet ISF	0	(147)	19,321	19,321	0	0.0
66803 Fleet Parts ISF	2,221	1,796	0	0	0	0.0
66804 Fleet Sublet ISF	226	292	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

142002001 PW Civil Engineering

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
66805 Fleet Labor ISF	5,833	3,250	0	0	0	0.0
66806 Fleet Fuel ISF	11,381	10,916	12,500	12,500	0	0.0
Total Expenses Operating	42,573	43,234	67,245	70,552	3,307	4.9
Expenses Capital						
78902 CO Miscellaneous Equipment	0	14,772	10,796	0	(10,796)	(100.0)
89500 Capital Reimbursement In	0	(15,000)	0	0	0	0.0
Total Expenses Capital	0	(228)	10,796	0	(10,796)	(100.0)
REVENUE	1,270	700	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,270	700	0	0	0	0.0
Personnel	647,193	683,661	623,607	611,552	(12,055)	(1.9)
Operating	42,573	43,234	67,245	70,552	3,307	4.9
Capital	0	(228)	10,796	0	(10,796)	(100.0)
EXPENDITURES	689,766	726,667	701,648	682,104	(19,544)	(2.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	689,766	726,667	701,648	682,104	(19,544)	(2.8)

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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	13 EX	1.00	
Civil Engineer II	10 EX	1.00	
Land Survey Supervisor	9 EX	1.00	
Public Services Coordinator	5 EX	1.00	
Engineering Technician	10 NE	2.00	
Survey Crew Supervisor	10 NE	2.00	
Engineering Aide II	7 NE	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>506,806</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>506,806</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142016001 Pub Wrks Field Operations

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42847 Local Government Reimbursement	2,341	311,892	0	0	0	0.0
43500 Reimbursement of Workers Comp	39,056	9,130	0	0	0	0.0
Total Revenues	41,397	321,022	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,224,233	3,330,421	4,111,489	4,132,002	20,513	0.5
54002 Temporaries	409,416	400,142	0	0	0	0.0
54006 Non Exempt Overtime - Regular	18,633	89,517	13,633	17,035	3,402	25.0
54007 Holiday Pay - Regular	0	0	0	2,712	2,712	0.0
54008 Anticipated Vacancies	0	0	(250,527)	(200,000)	50,527	(20.2)
54201 Fringe Benefits - Regular	1,328,504	1,393,594	1,699,749	1,764,493	64,744	3.8
89100 Personnel Reimbursement In	(1,034,528)	(1,212,293)	(1,159,802)	(653,821)	505,981	(43.6)
Total Expenses Personnel	3,946,258	4,001,381	4,414,542	5,062,421	647,879	14.7
Expenses Operating						
64601 Uniforms	21,014	36,627	45,970	45,970	0	0.0
64615 Other Operating Supplies	4,165	6,971	18,995	14,545	(4,450)	(23.4)
64628 Vehicle Supplies	15,191	13,472	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	0	670	0	1,000	1,000	0.0
64631 Painting Supplies	1,263	896	2,075	2,075	0	0.0
64632 Structural Steel Iron	14	2,028	875	875	0	0.0
64633 Carpentry Supplies	2,268	180	1,200	1,200	0	0.0
64634 Plumbing Supplies	1,318	145	200	200	0	0.0
64637 Drainage Piping	4,646	36,978	50,000	50,000	0	0.0
64638 Gravel and Fill Materials	93,262	1,008	84,000	84,000	0	0.0
64639 Masonry Materials	9,959	9,631	13,000	13,000	0	0.0
64640 Asphalt and Paving Materials	11,572	21,967	20,000	20,000	0	0.0
64642 Repair and Maint Supplies	975	2,110	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	30,787	34,205	45,000	45,000	0	0.0
64644 Safety Equipment and Supplies	12,482	11,428	12,458	12,400	(58)	(0.5)
64645 Fencing Supplies	468	828	300	300	0	0.0
64651 Small Tools	2,446	2,657	800	800	0	0.0
64654 Noncapital FF&E	1,692	1,335	0	0	0	0.0
64655 Grounds Maint Supplies	24,398	23,264	58,614	58,614	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

142016001 Pub Wrks Field Operations

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
64667 Public Works Projects	11,097	(30,404)	0	0	0	0.0
64826 Printing and Binding	0	0	175	0	(175)	(100.0)
64925 Radio Communications Fee	26,325	33,264	40,128	40,128	0	0.0
65001 Water and Sewer	3,500	4,250	4,500	4,500	0	0.0
65502 Leases Machinery and Equipment	0	452	7,500	7,500	0	0.0
65601 Noncapital IT Purchases	31,554	5,191	0	0	0	0.0
65801 Training and Conference	3,873	6,218	12,460	10,960	(1,500)	(12.0)
66600 Telephone ISF Charges	10,922	14,089	8,115	7,958	(157)	(1.9)
66602 Wireless Tech ISF Charges	12,243	11,580	10,582	11,892	1,310	12.4
66703 Publications and Subscriptions	232	0	440	440	0	0.0
66705 Maint Cont Bldgs and Grnds	4,005	5,677	6,620	6,620	0	0.0
66706 Dues Member & Accreditation	3,469	411	3,665	3,665	0	0.0
66724 Permits	0	325	0	0	0	0.0
66800 Fleet ISF	27,894	(8,624)	794,629	900,000	105,371	13.3
66803 Fleet Parts ISF	368,176	392,705	0	0	0	0.0
66804 Fleet Sublet ISF	127,380	107,481	0	0	0	0.0
66805 Fleet Labor ISF	336,932	403,256	0	0	0	0.0
66806 Fleet Fuel ISF	556,928	542,399	607,000	818,167	211,167	34.8
89300 Operating Reimbursement In	(330,289)	(339,348)	(475,799)	(293,462)	182,337	(38.3)
Total Expenses Operating	1,432,161	1,355,322	1,388,002	1,882,847	494,845	35.7
Expenses Capital						
78300 CO IT Purchase	0	24,890	0	0	0	0.0
Total Expenses Capital	0	24,890	0	0	0	0.0
REVENUE	41,397	321,022	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	41,397	321,022	0	0	0	0.0
Personnel	3,946,258	4,001,381	4,414,542	5,062,421	647,879	14.7
Operating	1,432,161	1,355,322	1,388,002	1,882,847	494,845	35.7
Capital	0	24,890	0	0	0	0.0
EXPENDITURES	5,378,419	5,381,593	5,802,544	6,945,268	1,142,724	19.7

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Charleston County
Organizational Budget
Run Date: 05/21/14

142016001 Pub Wrks Field Operations

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>5,378,419</u>	<u>5,381,593</u>	<u>5,802,544</u>	<u>6,945,268</u>	<u>1,142,724</u>	<u>19.7</u>
=====	=====	=====	=====	=====	=====	=====

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Field Operations Manager	12 EX	1.00	
Public Works Supervisor	8 EX	2.00	
Production Coordinator	13 NE	1.00	
Public Works Foreman Field Operations	12 NE	8.00	
Equipment Operator III	11 NE	12.00	
Equipment Operator II	10 NE	17.00	
Equipment Services Technician	10 NE	3.00	
Equipment Operator I	9 NE	22.00	
Trades Technician II	9 NE	1.00	
Small Engine Mechanic	7 NE	1.00	
Trades Technician I	7 NE	10.00	
Administrative Assistant I	6 NE	1.00	
Construction Maintenance Worker II	6 NE	1.00	
Sign Shop Technician	6 NE	1.00	
Construction Maintenance Worker I	4 NE	<u>42.00</u>	
TOTAL CURRENT PERSONNEL		<u>123.00</u>	<u>\$ 4,132,002</u>
TOTAL PERSONNEL		<u>123.00</u>	<u>\$ 4,132,002</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142005001 PW Mosquito Control

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42980 Mosq Abate Services	87,669	147,284	100,000	100,000	0	0.0
43500 Reimbursement of Workers Comp	1,306	0	0	0	0	0.0
Total Revenues	88,975	147,284	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	666,952	726,886	926,567	943,025	16,458	1.8
54002 Temporaries	93,441	120,606	0	0	0	0.0
54005 Other Salary Costs - Regular	9,791	7,723	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	35,294	25,994	21,000	21,000	0	0.0
54201 Fringe Benefits - Regular	290,043	316,441	390,552	411,835	21,283	5.4
89100 Personnel Reimbursement In	(206,301)	(192,225)	(304,293)	(333,095)	(28,802)	9.5
Total Expenses Personnel	889,220	1,005,425	1,038,826	1,047,765	8,939	0.9
Expenses Operating						
64601 Uniforms	5,554	6,723	10,640	12,850	2,210	20.8
64603 Office Expenses	0	161	0	0	0	0.0
64613 Public Education Supplies	1,410	1,263	1,240	1,240	0	0.0
64614 Pesticides	893,388	843,896	675,000	675,000	0	0.0
64615 Other Operating Supplies	5,838	4,657	5,050	5,050	0	0.0
64618 Aviation Fuel	918	20,842	28,350	28,350	0	0.0
64619 Aviation Parts	56,654	24,200	60,970	52,970	(8,000)	(13.1)
64622 Vehicle Auxillary Equip	1,923	0	0	0	0	0.0
64627 Marine Operating Supplies	0	0	500	500	0	0.0
64628 Vehicle Supplies	1,717	1,466	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	4,434	8,485	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	6,451	2,646	4,375	4,375	0	0.0
64647 ADA Expenses	0	24	0	0	0	0.0
64651 Small Tools	0	34	0	0	0	0.0
64804 Professional Medical Services	0	100	200	200	0	0.0
64826 Printing and Binding	106	92	350	350	0	0.0
64830 Flying Contracts	338,683	346,123	381,000	381,000	0	0.0
64925 Radio Communications Fee	6,000	7,560	9,120	9,120	0	0.0
65801 Training and Conference	15,505	10,951	12,275	12,275	0	0.0
66600 Telephone ISF Charges	11,241	10,519	7,100	6,963	(137)	(1.9)

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Charleston County
Organizational Budget
Run Date: 05/21/14

142005001 PW Mosquito Control

Description Object Code	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
66601 Pager ISF Charges	117	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,862	3,668	2,446	2,424	(22)	(0.9)
66702 Advertising	398	398	480	480	0	0.0
66703 Publications and Subscriptions	191	64	300	300	0	0.0
66706 Dues Member & Accreditation	40	140	280	180	(100)	(35.7)
66715 Hazardous Materials Fees	994	508	700	700	0	0.0
66724 Permits	0	101	0	100	100	0.0
66800 Fleet ISF	(1,404)	(185)	77,985	77,985	0	0.0
66802 Motor Pool ISF	0	0	0	20	20	0.0
66803 Fleet Parts ISF	12,539	20,085	0	0	0	0.0
66804 Fleet Sublet ISF	6,983	5,909	0	0	0	0.0
66805 Fleet Labor ISF	13,232	23,028	0	0	0	0.0
66806 Fleet Fuel ISF	76,756	76,408	94,453	94,453	0	0.0
66902 Copier ISF	1,535	1,779	3,641	2,537	(1,104)	(30.3)
66905 Postage ISF	200	213	268	268	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89300 Operating Reimbursement In	(193,108)	(177,626)	(345,369)	(334,985)	10,384	(3.0)
Total Expenses Operating	1,272,166	1,245,241	1,050,363	1,053,714	3,351	0.3
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	0	84,500	84,500	0.0
78905 CO Aviation Equipment	77,521	0	44,000	38,000	(6,000)	(13.6)
89500 Capital Reimbursement In	0	0	(10,888)	(29,550)	(18,662)	171.4
Total Expenses Capital	77,521	0	33,112	92,950	59,838	180.7
REVENUE	88,975	147,284	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	88,975	147,284	100,000	100,000	0	0.0
Personnel	889,220	1,005,425	1,038,826	1,047,765	8,939	0.9
Operating	1,272,166	1,245,241	1,050,363	1,053,714	3,351	0.3
Capital	77,521	0	33,112	92,950	59,838	180.7
EXPENDITURES	2,238,907	2,250,666	2,122,301	2,194,429	72,128	3.4

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Charleston County
Organizational Budget
Run Date: 05/21/14

142005001 PW Mosquito Control

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>2,238,907</u>	<u>2,250,666</u>	<u>2,122,301</u>	<u>2,194,429</u>	<u>72,128</u>	<u>3.4</u>
	=====	=====	=====	=====	=====	=====

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	
Helicopter Pilot	13 NE	1.00	
Field Operations Foreman	12 NE	1.00	
Source Reduction Supervisor	10 NE	1.00	
Administrative Assistant II	7 NE	1.00	
Mosquito Control Field Inspector I	7 NE	6.00	
Small Engine Mechanic	7 NE	1.00	
Spray Technician	6 NE	5.00	
Construction/Maintenance Worker I	4 NE	<u>9.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	<u>\$ 943,025</u>
TOTAL PERSONNEL		<u>28.00</u>	<u>\$ 943,025</u>

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Spray Droplet Analyzer	1	\$ 8,000	\$ 8,000
78902	ULV Spray Machines	9	8,500	76,500
78905	Helicopter Fuel Control Unit	1	12,000	12,000
78905	Helicopter Horizontal Stabilizer	1	26,000	26,000
TOTAL		<u>12</u>		<u>\$ 122,500</u>

Charleston County
Organizational Report
Run Date: 05/29/14

420 PW: Stormwater Drainage

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42858 Isle of Palms Stormwater	0	160,815	0	0	0	0.0
42859 Folly Beach Stormwater	0	78,880	0	0	0	0.0
42860 SullivansIsland Stormwater	0	36,130	0	0	0	0.0
42861 Lincolnville Stormwater	0	12,900	0	0	0	0.0
42880 Intergovernmental Stormwater	327,028	332,637	605,000	624,500	19,500	3.2
43228 Utility Fees - Stormwater	1,519,100	775,712	1,025,500	1,100,000	74,500	7.3
43286 Permit & Inspection Fees	28,030	26,350	20,000	20,000	0	0.0
43301 Allocated Interest Earnings	5,666	5,324	0	0	0	0.0
Total Revenues	1,879,824	1,428,748	1,650,500	1,744,500	94,000	5.7
54001 Salaries and Wages - Regular	626,267	590,195	600,000	669,363	69,363	11.6
54002 Temporaries	8,283	5,062	10,200	9,520	(680)	(6.7)
54201 Fringe Benefits - Regular	228,614	231,537	248,040	286,573	38,533	15.5
89100 Personnel Reimbursement In	(863,164)	(916,187)	(961,626)	(1,076,103)	(114,477)	11.9
89200 Personnel Reimbursement Out	1,432,907	1,532,811	1,665,812	1,281,571	(384,241)	(23.1)
Total Expenses Personnel	1,432,907	1,443,418	1,562,426	1,170,924	(391,502)	(25.0)
64601 Uniforms	350	6,703	2,740	2,515	(225)	(8.2)
64603 Office Expenses	3,347	1,595	3,600	3,600	0	0.0
64611 Copy Supplies	799	266	1,840	1,400	(440)	(23.9)
64613 Public Education Supplies	3,580	2,590	2,500	2,500	0	0.0
64615 Other Operating Supplies	751	5,433	3,250	3,250	0	0.0
64622 Vehicle Auxillary Equip	3,224	0	5,000	450	(4,550)	(91.0)
64642 Repair and Maint Supplies	351	549	3,050	4,000	950	31.1
64644 Safety Equipment and Supplies	960	287	1,675	975	(700)	(41.8)
64654 Noncapital FF&E	0	0	0	5,150	5,150	0.0
64681 Drainage Projects	14,880	5,318	0	0	0	0.0
64800 Consultant Fees	384,170	249,109	300,000	400,000	100,000	33.3
64826 Printing and Binding	0	780	1,800	2,750	950	52.8
65220 Chas Soil and Water Conserv	22,050	22,778	22,778	23,778	1,000	4.4
65601 Noncapital IT Purchases	9,493	7,631	2,000	1,050	(950)	(47.5)
65605 DP Refresh Costs	2,250	0	4,452	4,103	(349)	(7.8)
65801 Training and Conference	10,123	10,501	12,300	14,220	1,920	15.6
66600 Telephone ISF Charges	4,083	3,823	5,579	5,471	(108)	(1.9)
66602 Wireless Tech ISF Charges	5,220	5,472	6,384	12,401	6,017	94.3
66702 Advertising	324	0	0	0	0	0.0
66703 Publications and Subscriptions	896	101	1,500	1,500	0	0.0

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Charleston County
Organizational Report
Run Date: 05/29/14

420 PW: Stormwater Drainage

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	1,982	875	2,290	2,135	(155)	(6.8)
66716 Contingency	0	0	957,427	803,706	(153,721)	(16.0)
66718 Meeting Expenses	53	59	2,000	0	(2,000)	(100.0)
66724 Permits	10,000	10,000	12,000	12,000	0	0.0
66749 Revenue Collection Cost	42,587	0	40,765	43,115	2,350	5.8
66767 Maint Contract Software	0	0	5,100	12,100	7,000	137.3
66800 Fleet ISF	0	0	6,400	8,518	2,118	33.1
66802 Motor Pool ISF	15	19	100	100	0	0.0
66803 Fleet Parts ISF	2,598	3,533	0	0	0	0.0
66804 Fleet Sublet ISF	509	363	0	0	0	0.0
66805 Fleet Labor ISF	2,081	3,455	0	0	0	0.0
66806 Fleet Fuel ISF	10,845	9,728	10,137	13,411	3,274	32.3
66905 Postage ISF	265	122	259	259	0	0.0
66907 Messenger Service ISF	110	110	301	301	0	0.0
67000 Records Storage ISF	0	0	0	60	60	0.0
89300 Operating Reimbursement In	(528,863)	(351,562)	(443,687)	(565,341)	(121,654)	27.4
89400 Operating Reimbursement Out	579,570	513,945	721,797	655,527	(66,270)	(9.2)
Total Expenses Operating	588,603	513,583	1,695,337	1,475,004	(220,333)	(13.0)
78500 CO Vehicles	0	0	0	56,000	56,000	0.0
78902 CO Miscellaneous Equipment	0	0	18,000	0	(18,000)	(100.0)
89500 Capital Reimbursement In	0	0	(18,000)	(56,000)	(38,000)	211.1
89600 Capital Reimbursement Out	0	0	18,000	56,000	38,000	211.1
Total Expenses Capital	0	0	18,000	56,000	38,000	211.1
REVENUE	1,879,824	1,428,748	1,650,500	1,744,500	94,000	5.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,879,824	1,428,748	1,650,500	1,744,500	94,000	5.7
Personnel	1,432,907	1,443,418	1,562,426	1,170,924	(391,502)	(25.0)
Operating	588,603	513,583	1,695,337	1,475,004	(220,333)	(13.0)
Capital	0	0	18,000	56,000	38,000	211.1
EXPENDITURES	2,021,510	1,957,001	3,275,763	2,701,928	(573,835)	(17.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
 Organizational Report
 Run Date: 05/29/14

420 PW: Stormwater Drainage

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	2,021,510	1,957,001	3,275,763	2,701,928	(573,835)	(17.5)
	=====	=====	=====	=====	=====	=====

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	
Civil Engineer II	10 EX	1.00	
Environmental Engineer	10 EX	1.00	
Civil Engineer I	9 EX	1.00	
Stormwater Utility Coordinator	7 EX	1.00	
Stormwater GIS Specialist	4 EX	1.00	
Stormwater Inspector	10 NE	2.00	
Stormwater Technician	10 NE	1.00	
Administrative Assistant II	7 NE	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		10.25	\$ 601,587
Stormwater Inspector	10 NE	<u>2.00</u>	<u>67,776</u>
TOTAL PERSONNEL		<u>12.25</u>	<u>\$ 669,363</u>

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Stormwater Drainage

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	2	\$ 28,000	\$ 56,000
TOTAL		<u>2</u>		<u>\$ 56,000</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

Q81509001 2013 SSRB DS

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42612 Econ Develop Current-MCP	0	0	0	286,467	286,467	0.0
43900 Bond Proceeds	0	0	13,422,276	0	(13,422,276)	(100.0)
Total Revenues	0	0	13,422,276	286,467	(13,135,809)	(97.9)
Expenses Operating						
67101 Principal Payment on Bonds	0	0	2,016,091	4,269,369	2,253,278	111.8
Total Expenses Operating	0	0	2,016,091	4,269,369	2,253,278	111.8
REVENUE	0	0	13,422,276	286,467	(13,135,809)	(97.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	13,422,276	286,467	(13,135,809)	(97.9)
Personnel	0	0	0	0	0	0.0
Operating	0	0	2,016,091	4,269,369	2,253,278	111.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	2,016,091	4,269,369	2,253,278	111.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	2,016,091	4,269,369	2,253,278	111.8

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Charleston County
Organizational Report
Run Date: 05/29/14

E03 Sales Tax Roads

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	55,837	65,776	40,000	20,000	(20,000)	(50.0)
43401 Transportation Sales Tax	26,437,156	27,642,826	28,275,000	31,363,000	3,088,000	10.9
43505 Miscellaneous Revenues	0	200	0	0	0	0.0
Total Revenues	26,492,993	27,708,802	28,315,000	31,383,000	3,068,000	10.8
54001 Salaries and Wages - Regular	336,525	310,015	350,699	372,694	21,995	6.3
54002 Temporaries	0	29,272	0	0	0	0.0
54014 Car Allowance - Regular	70	0	0	0	0	0.0
54201 Fringe Benefits - Regular	124,732	127,988	133,169	158,395	25,226	18.9
89200 Personnel Reimbursement Out	4,959	0	0	0	0	0.0
Total Expenses Personnel	466,286	467,275	483,868	531,089	47,221	9.8
64601 Uniforms	0	65	0	175	175	0.0
64603 Office Expenses	3,325	1,226	3,500	3,500	0	0.0
64615 Other Operating Supplies	44	0	0	0	0	0.0
64644 Safety Equipment and Supplies	0	100	0	0	0	0.0
64659 Marketing/Promotions	2,935	0	0	0	0	0.0
64667 Public Works Projects	0	60	1,200	1,200	0	0.0
64800 Consultant Fees	4,183,579	3,213,719	2,571,882	1,400,000	(1,171,882)	(45.6)
64803 Accounting and Audit Services	0	700	5,000	5,000	0	0.0
64826 Printing and Binding	22	224	0	1,000	1,000	0.0
64859 Trans Community Relations	236,957	218,473	217,974	217,974	0	0.0
65601 Noncapital IT Purchases	1,564	1,176	0	0	0	0.0
65605 DP Refresh Costs	0	0	9,887	8,031	(1,856)	(18.8)
65801 Training and Conference	838	4,574	2,000	4,000	2,000	100.0
66000 In House Training	0	1,867	0	0	0	0.0
66600 Telephone ISF Charges	4,066	3,805	4,057	3,979	(78)	(1.9)
66602 Wireless Tech ISF Charges	1,882	2,190	0	0	0	0.0
66706 Dues Member & Accreditation	0	338	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	368	0	500	500	0.0
66712 Entertainment and Awards	0	549	0	0	0	0.0
66718 Meeting Expenses	19	361	0	1,000	1,000	0.0
66727 Cty Admin Charge (Indirect)	160,000	160,000	160,000	160,000	0	0.0
66800 Fleet ISF	(118)	0	3,183	3,183	0	0.0
66803 Fleet Parts ISF	0	984	0	0	0	0.0
66804 Fleet Sublet ISF	486	1,092	0	0	0	0.0
66805 Fleet Labor ISF	757	893	0	0	0	0.0

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Charleston County
Organizational Report
Run Date: 05/29/14

E03 Sales Tax Roads

Description Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Adjusted	FY 2015 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	4,049	4,300	4,280	5,151	871	20.4
66902 Copier ISF	2,788	2,588	4,987	4,595	(392)	(7.9)
66905 Postage ISF	2,243	1,692	2,687	2,687	0	0.0
66907 Messenger Service ISF	493	390	390	390	0	0.0
67100 Interest Expense on Debt	9,943,848	10,918,607	11,089,321	10,667,349	(421,972)	(3.8)
67101 Principal Payment on Bonds	2,863,950	7,733,718	7,885,134	8,568,481	683,347	8.7
89300 Operating Reimbursement In	(7,412,614)	0	0	0	0	0.0
Total Expenses Operating	<u>10,001,561</u>	<u>22,274,059</u>	<u>21,966,482</u>	<u>21,059,195</u>	<u>(907,287)</u>	<u>(4.1)</u>
99710 Interfd Transfer In	<u>4,992,740</u>	<u>10,434,000</u>	<u>2,160,633</u>	<u>0</u>	<u>(2,160,633)</u>	<u>(100.0)</u>
Total Interfund Transfer In	<u>4,992,740</u>	<u>10,434,000</u>	<u>2,160,633</u>	<u>0</u>	<u>(2,160,633)</u>	<u>(100.0)</u>
99700 Interfd Transfer Out	<u>13,772,018</u>	<u>13,530,726</u>	<u>13,500,000</u>	<u>13,500,000</u>	<u>0</u>	<u>0.0</u>
Total Interfund Transfer Out	<u>13,772,018</u>	<u>13,530,726</u>	<u>13,500,000</u>	<u>13,500,000</u>	<u>0</u>	<u>0.0</u>
REVENUE	26,492,993	27,708,802	28,315,000	31,383,000	3,068,000	10.8
INTERFUND TRANSFER IN	4,992,740	10,434,000	2,160,633	0	(2,160,633)	(100.0)
AVAILABLE	<u>31,485,733</u>	<u>38,142,802</u>	<u>30,475,633</u>	<u>31,383,000</u>	<u>907,367</u>	<u>3.0</u>
Personnel	466,286	467,275	483,868	531,089	47,221	9.8
Operating	10,001,561	22,274,059	21,966,482	21,059,195	(907,287)	(4.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>10,467,847</u>	<u>22,741,334</u>	<u>22,450,350</u>	<u>21,590,284</u>	<u>(860,066)</u>	<u>(3.8)</u>
INTERFUND TRANSFER OUT	<u>13,772,018</u>	<u>13,530,726</u>	<u>13,500,000</u>	<u>13,500,000</u>	<u>0</u>	<u>0.0</u>
DISBURSEMENTS	<u>24,239,865</u>	<u>36,272,060</u>	<u>35,950,350</u>	<u>35,090,284</u>	<u>(860,066)</u>	<u>(2.4)</u>

K-64

TRANSPORTATION DEVELOPMENT

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Roads Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Administrator Transportation & Public Works	13 EXEC	0.90	
Public Works Business Manager	12 EX	1.00	
Assistant County Attorney	9 EX	0.51	
Executive Assistant	5 EX	1.00	
Account Technician	10 NE	1.00	
Administrative Assistant II	7 NE	0.90	
Legal Assistant I	7 NE	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>6.11</u>	\$ <u>372,694</u>
TOTAL PERSONNEL		<u>6.11</u>	\$ <u>372,694</u>

Charleston County
Organizational Budget
Run Date: 05/21/14

142001001 Transportation Development

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42930 Copy Charges	54	0	0	0	0	0.0
Total Revenues	54	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,010,809	1,022,695	1,040,214	1,041,458	1,244	0.1
54006 Non Exempt Overtime - Regular	17,070	18,727	20,000	20,000	0	0.0
54201 Fringe Benefits - Regular	386,244	410,126	434,688	451,120	16,432	3.8
Total Expenses Personnel	1,414,123	1,451,548	1,494,902	1,512,578	17,676	1.2
Expenses Operating						
64601 Uniforms	709	0	945	1,100	155	16.4
64603 Office Expenses	944	1,725	2,000	2,000	0	0.0
64615 Other Operating Supplies	964	3,054	4,760	4,760	0	0.0
64622 Vehicle Auxillary Equip	818	0	500	500	0	0.0
64644 Safety Equipment and Supplies	826	712	1,500	1,500	0	0.0
64651 Small Tools	716	716	1,820	1,820	0	0.0
64654 Noncapital FF&E	0	0	800	800	0	0.0
64826 Printing and Binding	757	0	150	150	0	0.0
65801 Training and Conference	9,770	12,907	13,500	19,000	5,500	40.7
66600 Telephone ISF Charges	8,030	7,516	5,072	4,974	(98)	(1.9)
66602 Wireless Tech ISF Charges	9,187	10,976	7,003	11,709	4,706	67.2
66701 Maint Contract Machinery	767	1,881	1,845	1,845	0	0.0
66703 Publications and Subscriptions	60	60	155	155	0	0.0
66706 Dues Member & Accreditation	928	0	1,906	2,006	100	5.2
66712 Entertainment and Awards	0	539	0	0	0	0.0
66718 Meeting Expenses	0	77	0	0	0	0.0
66724 Permits	375	326	700	700	0	0.0
66748 Lapsed Appropriations	0	0	(2,050)	0	2,050	(100.0)
66800 Fleet ISF	0	(1,025)	23,936	23,936	0	0.0
66802 Motor Pool ISF	27	37	60	60	0	0.0
66803 Fleet Parts ISF	5,988	4,070	0	0	0	0.0
66804 Fleet Sublet ISF	115	1,056	0	0	0	0.0
66805 Fleet Labor ISF	8,988	7,568	0	0	0	0.0
66806 Fleet Fuel ISF	27,728	22,434	25,592	25,592	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/21/14

142001001 Transportation Development

Description Object Code =====	FY 2012 Actual =====	FY 2013 Actual =====	FY 2014 Adjusted =====	FY 2015 Approved =====	Amount Change =====	Percent Change =====
67000 Records Storage ISF	70	70	100	70	(30)	(30.0)
89351 Trans Projects CEI Reimbursmnt	(1,061,378)	(923,376)	(1,206,211)	(1,223,208)	(16,997)	1.4
Total Expenses Operating	(983,611)	(848,677)	(1,115,917)	(1,120,531)	(4,614)	0.4
REVENUE	54	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	54	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,414,123	1,451,548	1,494,902	1,512,578	17,676	1.2
Operating	(983,611)	(848,677)	(1,115,917)	(1,120,531)	(4,614)	0.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	430,512	602,871	378,985	392,047	13,062	3.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	430,512	602,871	378,985	392,047	13,062	3.4
=====	=====	=====	=====	=====	=====	=====

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TRANSPORTATION DEVELOPMENT

GENERAL FUND

PUBLIC WORKS

DIVISION - Transportation Development

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Director Transportation Sales Tax	12 EX	1.00	
Transportation Engineering Manager	12 EX	1.00	
Construction Project Manager I	11 EX	4.00	
CEI Manager	9 EX	1.00	
Database Administrator	8 EX	1.00	
CEI Foreman	12 NE	2.00	
Construction Utility Coordinator	12 NE	1.00	
Account Technician II	11 NE	1.00	
Engineering Inspector II	11 NE	2.00	
Engineering Inspector I	10 NE	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>17.00</u>	\$ <u>1,041,458</u>
TOTAL PERSONNEL		<u>17.00</u>	\$ <u>1,041,458</u>