

Fiscal Year 2016

Approved Budget Detail



COUNTY OF CHARLESTON SOUTH CAROLINA



APPROVED BUDGET FOR FISCAL YEAR 2016

BUDGET DETAIL

COUNTY COUNCIL

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

**COUNTY ADMINISTRATOR
KEITH BUSTRAAN**

**CHARLESTON
COUNTY
SOUTH CAROLINA**

Distinguished Budget Presentation Award

Budget Department:

Mack Gile, Budget Director
LoElla Smalls, Assistant Budget Director
Catherine Ksenzak, Grants Manager
Terry Douglas, Budget Analyst III
Darlene J. Weiss, Budget Analyst II
Mathew Fillmore, Budget Analyst I
Julia Jefferson Haynes, Budget Analyst I
Gail Marion, Budget Analyst I

Telephone: (843) 958-4640

FAX: (843) 958-4645

Internet: www.charlestoncounty.org

E-mail: mgile@charlestoncounty.org



Picture Cover: In 1930, Captain C. Magwood was the first fisherman to bring ocean shrimp into Mount Pleasant. Within two decades the first shrimp dock was constructed. In Shem Creek's heyday, seventy shrimp trawlers operated off the docks. By 2011, there were about ten trawlers remaining in the harbor along with a few charter boats.

Today, Shem Creek is best known for its traditional historic charm as a vibrant backdrop for restaurants. Like generations in the past, modern Mount Pleasant residents value Shem Creek for its constant provision of abundant seafood, transportation, recreation, and employment.

Photograph By: Natalie Hauff

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, 2014, for the 26th 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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ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Specialist 1	\$18,740.80	\$32,240.00
Specialist 2	20,987.20	36,108.80
Specialist 3	23,504.00	40,435.20
Specialist 4	26,332.80	45,281.60
Specialist 5	29,494.40	57,219.86
Specialist 6	33,030.40	56,804.80
Technician 1	20,987.20	38,704.12
Technician 2	23,504.00	43,341.48
Technician 3	26,332.80	48,536.22
Technician 4	29,494.40	54,355.21
Technician 5	33,030.40	60,887.65
Technician 6	36,982.40	68,200.41
Technician 3 (CDC*)	28,912.00	53,285.05
Technician 4 (CDC*)	31,512.00	58,078.48
Technician 5 (CDC*)	34,361.60	63,362.39
Analyst 1	23,504.00	40,435.20
Analyst 2	26,332.80	45,281.60
Analyst 3	29,494.40	50,710.40
Analyst 4	33,030.40	56,804.80
Analyst 5	36,982.40	63,627.20
Analyst 6	41,433.60	71,260.80
Professional 1	39,915.20	68,640.00
Professional 2	44,699.20	76,876.80
Professional 3	50,065.60	86,091.20
Professional 4	56,056.00	96,428.80
Professional 5	62,795.20	107,993.60
Professional 6	70,324.80	120,962.80
Supervisor 1	44,699.20	82,402.32
Supervisor 2	50,065.60	86,091.20
Supervisor 3	56,056.00	96,428.80
Supervisor 4	62,795.20	107,993.60

*CDC- Consolidated Dispatch Center

The calculation of annualized compensation takes the established hourly rate and estimates what the annual compensation will be based on the estimated number of regularly scheduled hours of work, which is subject to change based on scheduling. For exempt employees, the annualized compensation more closely estimates pay. For non-exempt employees, the hourly rate reflects the true rate of pay, and the annualized compensation should be used as a reference only.

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$50,065.60	\$86,091.20
Manager 2	56,056.00	96,428.80
Manager 3	62,795.20	107,993.60
Manager 4	70,324.80	120,972.80
Judicial 1	61,256.00	105,372.80
Judicial 2	68,619.20	118,019.20
Judicial 3	76,856.00	132,184.00
Judicial 4	86,070.40	148,033.60
Director 1	62,795.20	107,993.60
Director 2	70,324.80	120,972.80
Director 3	78,769.60	135,470.40
Director 4	88,212.80	151,736.00
Director 5	98,800.00	169,936.00
Executive 1	72,446.40	124,592.00
Executive 2	81,200.00	139,547.20
Executive 3	90,875.20	156,291.20
Executive 4	101,774.40	175,052.80
Elected/Appointed 1	62,795.20	107,993.60
Elected/Appointed 2	72,217.60	124,196.80
Elected/Appointed 3	83,033.60	142,833.60
Elected/Appointed 4	97,988.80	168,542.40
Elected/Appointed 5	115,627.20	198,889.60

The calculation of annualized compensation takes the established hourly rate and estimates what the annual compensation will be based on the estimated number of regularly scheduled hours of work, which is subject to change based on scheduling. For exempt employees, the annualized compensation more closely estimates pay. For non-exempt employees, the hourly rate reflects the true rate of pay, and the annualized compensation should be used as a reference only.

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Field 1	\$23,504.00	\$40,435.20
Field 2	24,918.40	42,848.00
Field 3	26,416.00	45,427.20
Field 5	27,684.80	51,033.26
Field 6	29,348.80	54,109.97
Field 7	31,116.80	53,518.40
Field 8	32,968.00	60,798.47
Field 9	37,460.80	64,432.58
Field 10	39,708.45	68,298.53
Field 11	39,270.40	72,414.16
Field (Fire) 4	27,994.59	48,164.04
Field (Fire) 5	29,662.74	51,045.39
Field (Fire) 6	31,442.50	54,081.11
Field (Fire) 7	33,332.67	57,354.09
Field (Fire) 8	35,334.45	60,781.32
Sergeant 1	37,232.00	68,624.01
Sergeant 2	39,457.60	67,870.40
Sergeant 3	44,844.80	77,126.40
Sergeant 4	47,528.00	81,744.00
Sergeant 5	50,377.60	86,652.80
Sergeant 6	53,393.60	91,852.80
Sergeant 7	56,596.80	97,364.80
Sergeant 8	60,008.00	103,209.60
Supervisor 1	41,704.00	76,873.16
Supervisor 2	44,200.00	76,024.00
Supervisor 3	46,841.60	86,370.83
Supervisor 4	49,670.40	85,425.60
Supervisor 5	56,430.40	97,052.80
Supervisor 6	59,820.80	102,876.80
Supervisor 7	63,398.40	109,054.40
Supervisor 8	67,204.80	115,585.60
Supervisor (Fire) 1	44,706.42	76,886.55

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ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$50,065.60	\$86,091.20
Manager 2	53,060.80	91,270.40
Manager 3	56,243.20	96,740.80
Manager 4	59,612.80	102,544.00
Manager 5	63,190.40	108,700.80
Manager 6	66,996.80	115,211.20
Manager 7	71,011.20	122,137.60
Manager 8	75,275.20	129,459.20
Director 1	62,795.20	107,993.60
Director 2	66,560.00	114,483.20
Director 3	70,553.60	121,347.20
Director 4	74,796.80	128,627.20
Director 5	79,268.80	136,344.00
Director 6	84,032.00	144,539.20
Executive 1	72,446.40	124,592.00
Executive 2	81,120.00	139,547.20
Executive 3	90,875.20	156,291.20
Executive 4	101,774.40	175,052.80

The calculation of annualized compensation takes the established hourly rate and estimates what the annual compensation will be based on the estimated number of regularly scheduled hours of work, which is subject to change based on scheduling. For exempt employees, the annualized compensation more closely estimates pay. For non-exempt employees, the hourly rate reflects the true rate of pay, and the annualized compensation should be used as a reference only.

Charleston County
Organizational Budget
Run Date: 06/22/15

110100001 County Council

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42936 Industrial Bond Processing	1,500	1,500	0	0	0	0.0
 Total Revenues	 1,500	 1,500	 0	 0	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	351,187	358,160	376,752	445,089	68,337	18.1
54038 Merit Pay	0	0	0	2,517	2,517	0.0
54201 Fringe Benefits - Regular	138,523	143,529	153,063	178,036	24,973	16.3
54209 Fringe Merit	0	0	0	1,007	1,007	0.0
 Total Expenses Personnel	 489,710	 501,689	 529,815	 626,649	 96,834	 18.3
Expenses Operating						
64603 Office Expenses	1,609	1,513	3,000	2,000	(1,000)	(33.3)
64803 Accounting and Audit Services	118,225	118,225	150,000	110,000	(40,000)	(26.7)
64806 Security Patrol Services	94,166	94,166	94,166	94,166	0	0.0
64826 Printing and Binding	738	46	1,500	1,000	(500)	(33.3)
65004 Cable Television	0	7,700	8,400	0	(8,400)	(100.0)
65102 MUSC Contract	50,000	0	0	0	0	0.0
65801 Training and Conference	6,078	5,196	7,000	7,500	500	7.1
65914 Town of Mt Pleasant	40,000	30,000	0	40,000	40,000	0.0
65917 Council of Governments	294,471	332,699	332,699	332,699	0	0.0
65920 City of North Charleston	0	0	0	40,000	40,000	0.0
66144 Pet Helpers	50,000	50,000	50,000	25,000	(25,000)	(50.0)
66160 Lowcountry Local First	0	0	20,000	0	(20,000)	(100.0)
66600 Telephone ISF Charges	4,152	6,086	5,968	5,949	(19)	(0.3)
66602 Wireless Tech ISF Charges	2,304	2,795	960	960	0	0.0
66702 Advertising	7,859	6,407	9,000	8,000	(1,000)	(11.1)
66706 Dues Member & Accreditation	6,741	7,316	7,441	7,441	0	0.0
66709 Local Mileage Reimbursement	0	103	250	1,000	750	300.0
66712 Entertainment and Awards	2,129	2,231	6,500	3,000	(3,500)	(53.8)
66716 Contingency	0	0	80,000	0	(80,000)	(100.0)
66902 Copier ISF	1,327	5,407	4,646	5,418	772	16.6
66905 Postage ISF	401	298	1,295	450	(845)	(65.2)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,058	1,115	1,100	1,125	25	2.3

Charleston County
Organizational Budget
Run Date: 06/22/15

110100001 County Council

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
67001 Records Services ISF	0	0	0	435	435	0.0
67412 Charleston Promise Neighborhd	150,000	150,000	150,000	150,000	0	0.0
67417 Family Circle Cup	5,000	0	0	0	0	0.0
67424 Palmetto Bowl Committee	0	50,000	0	0	0	0.0
67425 Chas Area Justice Ministry	0	0	0	150,000	150,000	0.0
 Total Expenses Operating	 837,267	 872,312	 934,934	 987,152	 52,218	 5.6
 REVENUE	 1,500	 1,500	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,500	 1,500	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	489,710	501,689	529,815	626,649	96,834	18.3
Operating	837,267	872,312	934,934	987,152	52,218	5.6
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,326,977	 1,374,001	 1,464,749	 1,613,801	 149,052	 10.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,326,977	 1,374,001	 1,464,749	 1,613,801	 149,052	 10.2
=====	=====	=====	=====	=====	=====	=====

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	Ungraded	9.00	
Clerk of Council	ELEC 01	1.00	
Deputy Clerk of Council	PROF 02	1.00	
Special Assistant to County Council	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>447,606</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>447,606</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

A81507001 Accommodations Tax - Local

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Tax	11,987,748	13,425,524	14,750,000	16,230,000	1,480,000	10.0
43300 Interest Earnings	0	58	0	0	0	0.0
43301 Allocated Interest Earnings	2,502	2,665	5,000	5,000	0	0.0
Total Revenues	11,990,250	13,428,247	14,755,000	16,235,000	1,480,000	10.0
Expenses Personnel						
89200 Personnel Reimbursement Out	2,375,767	2,560,173	4,084,901	5,485,888	1,400,987	34.3
Total Expenses Personnel	2,375,767	2,560,173	4,084,901	5,485,888	1,400,987	34.3
Expenses Operating						
65209 Communities In Schools	4,333	3,847	0	0	0	0.0
65214 Gibbs Museum of Art	35,081	35,345	241,005	25,000	(216,005)	(89.6)
65215 Charleston Museum	293,480	298,200	303,200	312,300	9,100	3.0
65216 Chas Symphony Orchestra	4,687	4,773	6,512	0	(6,512)	(100.0)
65217 Spoleto Festival	19,157	17,892	20,785	0	(20,785)	(100.0)
65229 Footlight Players	4,355	3,797	6,112	0	(6,112)	(100.0)
65230 Visitors Bureau	1,201,843	1,342,345	1,843,750	2,028,750	185,000	10.0
65234 Chas Museum Facility Fund	156,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	6,232	6,442	8,281	0	(8,281)	(100.0)
65245 Southeastern Wildlife Expo	17,447	16,307	19,324	0	(19,324)	(100.0)
65266 Charleston Stage Company	5,601	6,183	7,782	0	(7,782)	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	50,000	0	(50,000)	(100.0)
65273 Chas Metro Sports Council	7,950	8,810	12,068	0	(12,068)	(100.0)
65276 Drayton Hall	11,377	10,201	13,134	0	(13,134)	(100.0)
65278 Piccolo Spoleto	7,880	8,585	10,000	0	(10,000)	(100.0)
65283 MOJA Arts Festival	6,749	6,519	9,354	0	(9,354)	(100.0)
65291 South Carolina Aquarium	27,264	24,261	36,104	0	(36,104)	(100.0)
65902 Isle of Palms	327,413	357,191	504,000	540,000	36,000	7.1
65904 North Chas Convention Center	1,468,503	1,478,406	1,460,000	1,460,000	0	0.0
65905 Kiawah Island	299,411	323,596	461,000	489,000	28,000	6.1
65906 Seabrook Island	30,836	30,718	47,000	46,000	(1,000)	(2.1)
65907 Folly Beach	125,972	134,095	194,000	202,000	8,000	4.1
65908 Sullivans Island	9,834	10,319	15,000	15,000	0	0.0
65909 Town of Hollywood	776	438	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

A81507001 Accommodations Tax - Local

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65912 Town of Ravenel	0	0	50	50	0	0.0
65913 City of Charleston	947,765	1,084,008	1,457,000	1,638,000	181,000	12.4
65914 Town of Mt Pleasant	207,313	223,734	319,000	338,000	19,000	6.0
65918 Lump Sum Appropriation	0	0	0	300,000	300,000	0.0
65920 City of North Charleston	110,757	130,474	273,000	316,000	43,000	15.8
66133 Town of Rockville	0	0	50	50	0	0.0
66140 Folly Beach Beach Renourishmnt	0	50,000	150,000	150,000	0	0.0
66141 Folly Beach Public Safety	0	40,000	0	0	0	0.0
66142 Isle of Palms Public Safety	0	40,000	0	0	0	0.0
66143 Sullivans Is Public Safety	0	40,000	37,000	37,000	0	0.0
66146 Confederate Heritage Trust	4,817	0	0	0	0	0.0
66147 Lowcountry Juneteenth	2,000	0	0	0	0	0.0
66148 Krewe of Charelston	4,744	0	0	0	0	0.0
66150 Chas Restaurant Foundation	9,395	8,273	9,642	0	(9,642)	(100.0)
66151 Cooper River Bridge Run Inc	6,776	10,354	12,783	0	(12,783)	(100.0)
66152 Sweetgrass Cultural Arts Assoc	4,161	0	0	0	0	0.0
66153 City of N Chas/CARTA	300,000	0	0	0	0	0.0
66157 N Chas Recreation Dept	25,000	0	0	0	0	0.0
66161 Mt Pleas Soccer Booster Club	0	0	545	0	(545)	(100.0)
66204 Project LOVE	4,129	3,810	0	0	0	0.0
66245 Chas Holiday Magic/Happy New	4,409	4,738	0	0	0	0.0
66250 Patriot's Point Dev Authority	25,732	225,267	0	0	0	0.0
66251 Actor's Theatre of SC	4,365	4,425	3,785	0	(3,785)	(100.0)
66284 Chas Food & Wine Festival	10,481	11,725	17,454	0	(17,454)	(100.0)
66295 The Citadel - Stadium	350,000	350,000	983,731	350,000	(633,731)	(64.4)
66296 Black Pages International	6,203	5,923	0	0	0	0.0
66299 College of Charleston-Coliseum	175,000	175,000	275,000	175,000	(100,000)	(36.4)
66425 Corps of Engineers	0	0	250,000	0	(250,000)	(100.0)
66713 Bad Debt Provision	(39,996)	(26,737)	0	0	0	0.0
66749 Revenue Collection Cost	119,877	134,255	147,500	162,300	14,800	10.0
67400 League of Charleston Theatres	4,937	4,355	5,673	0	(5,673)	(100.0)
67403 PURE Theatre	0	3,795	0	0	0	0.0
67404 The Company Company	5,257	4,708	7,898	0	(7,898)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	0	5,318	6,468	0	(6,468)	(100.0)
67408 Charleston Golf Inc	8,007	7,302	10,716	0	(10,716)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/04/15

A81507001 Accommodations Tax - Local

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67413 Ft Sumter/Ft Moultrie Trust	0	0	8,300	0	(8,300)	(100.0)
67418 Patriot Challenge	0	2,295	0	0	0	0.0
67419 N Chas Cultural Arts	0	4,125	5,000	0	(5,000)	(100.0)
67420 CSO Ensemble/Choir	0	3,826	7,173	0	(7,173)	(100.0)
67421 Chas Restaurant Assoc	0	5,000	5,000	0	(5,000)	(100.0)
67422 Historic Chas Foundation	0	3,000	10,750	0	(10,750)	(100.0)
67423 Jazz Artists of Chas	0	3,799	5,430	0	(5,430)	(100.0)
67424 Palmetto Bowl Committee	0	0	9,191	0	(9,191)	(100.0)
89400 Operating Reimbursement Out	2,612,677	3,898,100	1,538,738	3,101,449	1,562,711	101.6
 Total Expenses Operating	 9,036,654	 10,705,809	 10,892,955	 11,753,566	 860,611	 7.9
Expenses Capital						
89600 Capital Reimbursement Out	313,565	49,699	121,508	0	(121,508)	(100.0)
 Total Expenses Capital	 313,565	 49,699	 121,508	 0	 (121,508)	 (100.0)
 REVENUE	 11,990,250	 13,428,247	 14,755,000	 16,235,000	 1,480,000	 10.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 11,990,250	 13,428,247	 14,755,000	 16,235,000	 1,480,000	 10.0
=====	=====	=====	=====	=====	=====	=====
Personnel	2,375,767	2,560,173	4,084,901	5,485,888	1,400,987	34.3
Operating	9,036,654	10,705,809	10,892,955	11,753,566	860,611	7.9
Capital	313,565	49,699	121,508	0	(121,508)	(100.0)
 EXPENDITURES	 11,725,986	 13,315,681	 15,099,364	 17,239,454	 2,140,090	 14.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 11,725,986	 13,315,681	 15,099,364	 17,239,454	 2,140,090	 14.2
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

A81501001 Accommodations Tax - State

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43301 Allocated Interest Earnings	1,057	287	0	0	0	0.0
43404 Accommodations Tax	74,749	62,216	75,000	62,000	(13,000)	(17.3)
Total Revenues	75,806	62,503	75,000	62,000	(13,000)	(17.3)
Expenses Operating						
65230 Visitors Bureau	48,266	35,628	47,500	35,150	(12,350)	(26.0)
Total Expenses Operating	48,266	35,628	47,500	35,150	(12,350)	(26.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	27,540	26,875	27,500	26,850	(650)	(2.4)
Total Interfund Transfer Out	27,540	26,875	27,500	26,850	(650)	(2.4)
REVENUE	75,806	62,503	75,000	62,000	(13,000)	(17.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	75,806	62,503	75,000	62,000	(13,000)	(17.3)
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	48,266	35,628	47,500	35,150	(12,350)	(26.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	48,266	35,628	47,500	35,150	(12,350)	(26.0)
INTERFUND TRANSFER OUT	27,540	26,875	27,500	26,850	(650)	(2.4)
DISBURSEMENTS	75,806	62,503	75,000	62,000	(13,000)	(17.3)
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/04/15

815 Debt Service Fund

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	14,928,783	15,693,705	17,930,000	18,430,000	500,000	2.8
42601 Motor Vehicle Taxes Current	1,015,468	1,155,765	1,020,000	1,160,000	140,000	13.7
42603 Real Property Taxes Delinquent	1,520,198	773,243	1,128,000	886,000	(242,000)	(21.4)
42604 Motor Vehicle Taxes Delinquent	25,899	0	0	0	0	0.0
42612 Econ Develop Current-MCP	759,324	352,688	680,000	187,000	(493,000)	(72.5)
42613 M County Parks-Partners Credit	(124,487)	(172,690)	0	0	0	0.0
42616 TIF Adjust Current	(789,545)	(812,979)	(842,000)	(854,000)	(12,000)	1.4
42623 Multi-County Partner-Curr	(2,323)	0	0	0	0	0.0
42624 Personal Property Tax Current	339,852	546,032	0	0	0	0.0
42625 Advance Property Tax Current	212	420	0	0	0	0.0
42626 Manufacture Property Tax Curr	124,647	78,839	0	0	0	0.0
42627 Utility Property Tax Current	541,891	509,483	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	0	6,594	0	0	0	0.0
42630 Personal Prop Taxes Delinq	22,555	73,537	0	0	0	0.0
42631 Advance Property Tax Delinqu	512	129	0	0	0	0.0
42632 Manufacture Property Taxes Del	13,420	1,379	0	0	0	0.0
42633 Utility Property Taxes Delinqu	22,493	0	0	0	0	0.0
42801 Merchants Inventory Tax	25,978	25,978	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	27,652	32,876	30,000	30,000	0	0.0
42842 Motor Carrier	13,468	14,244	15,000	15,000	0	0.0
42862 Homestead State Revenue	270,172	274,258	0	0	0	0.0
43300 Interest Earnings	156,059	619,622	0	0	0	0.0
43301 Allocated Interest Earnings	34,055	28,788	30,000	45,000	15,000	50.0
43505 Miscellaneous Revenues	5,006	3,944	0	0	0	0.0
43901 Bond Premiums	0	2,339,165	0	0	0	0.0
Total Revenues	18,931,289	21,545,020	20,016,977	19,924,977	(92,000)	(0.4)
64800 Consultant Fees	39,662	53,245	64,000	57,000	(7,000)	(10.9)
64803 Accounting and Audit Services	1,300	1,300	0	0	0	0.0
67100 Interest Expense on Debt	12,184,146	9,988,425	10,012,019	9,282,830	(729,189)	(7.3)
67101 Principal Payment on Bonds	13,550,475	12,115,939	18,061,367	17,548,932	(512,435)	(2.8)
67102 Paying Agents Fees	20,875	21,025	15,000	26,000	11,000	73.3
67106 Trust Administration Fee	1,500	0	0	0	0	0.0
67109 Principal Payment on Leases	891,200	864,211	785,000	785,000	0	0.0
89300 Operating Reimbursement In	(1,750,000)	(2,550,000)	0	0	0	0.0
89400 Operating Reimbursement Out	0	0	153,000	0	(153,000)	(100.0)

Charleston County
Organizational Report
Run Date: 06/04/15

815 Debt Service Fund

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	24,939,158	20,494,145	29,090,386	27,699,762	(1,390,624)	(4.8)
99710 Interfd Transfer In	5,086,160	16,418,951	6,964,184	6,935,099	(29,085)	(0.4)
Total Interfund Transfer In	5,086,160	16,418,951	6,964,184	6,935,099	(29,085)	(0.4)
99700 Interfd Transfer Out	684,986	15,047,241	0	0	0	0.0
Total Interfund Transfer Out	684,986	15,047,241	0	0	0	0.0
REVENUE	18,931,289	21,545,020	20,016,977	19,924,977	(92,000)	(0.4)
INTERFUND TRANSFER IN	5,086,160	16,418,951	6,964,184	6,935,099	(29,085)	(0.4)
AVAILABLE	24,017,449	37,963,971	26,981,161	26,860,076	(121,085)	(0.4)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	24,939,158	20,494,145	29,090,386	27,699,762	(1,390,624)	(4.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	24,939,158	20,494,145	29,090,386	27,699,762	(1,390,624)	(4.8)
INTERFUND TRANSFER OUT	684,986	15,047,241	0	0	0	0.0
DISBURSEMENTS	25,624,144	35,541,386	29,090,386	27,699,762	(1,390,624)	(4.8)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/22/15

190100001 GF Nondepartmental

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	105,475,944	109,505,538	122,650,000	137,795,000	15,145,000	12.3
42601 Motor Vehicle Taxes Current	6,551,301	7,691,285	6,900,000	8,565,000	1,665,000	24.1
42603 Real Property Taxes Delinquent	6,480,816	3,261,614	4,860,000	3,840,000	(1,020,000)	(21.0)
42604 Motor Vehicle Taxes Delinquent	120,079	0	0	0	0	0.0
42606 LOST Credit	(45,439,926)	(50,880,990)	(52,830,000)	(55,100,000)	(2,270,000)	4.3
42609 Fed Payments In Lieu of Tax	204,169	326,182	160,000	300,000	140,000	87.5
42610 State Payments In Lieu of Tax	3,484	1,084	1,000	1,000	0	0.0
42612 Econ Develop Current-MCP	3,601,169	1,914,520	4,050,000	1,150,000	(2,900,000)	(71.6)
42613 M County Parks-Partners Credit	(696,980)	(1,001,836)	(925,000)	0	925,000	(100.0)
42615 Homestead Paid Direct	(1,767,207)	(1,829,933)	(1,800,000)	(1,830,000)	(30,000)	1.7
42616 TIF Adjust Current	(3,431,339)	(3,443,789)	(3,660,000)	(3,620,000)	40,000	(1.1)
42623 Multi-County Partner-Curr	(14,148)	0	0	0	0	0.0
42624 Personal Property Tax Current	1,798,123	4,655,155	0	0	0	0.0
42625 Advance Property Tax Current	808	1,457	0	0	0	0.0
42626 Manufacture Property Tax Curr	663,681	420,282	0	0	0	0.0
42627 Utility Property Tax Current	2,884,882	2,715,253	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	0	34,930	0	0	0	0.0
42630 Personal Prop Taxes Delinqu	117,452	386,511	0	0	0	0.0
42631 Advance Property Tax Delinqu	1,904	477	0	0	0	0.0
42632 Manufacture Property Taxes Del	71,886	7,210	0	0	0	0.0
42633 Utility Property Taxes Delinqu	119,730	0	0	0	0	0.0
42701 Business Licenses - Current	2,811,376	2,748,527	2,900,000	2,810,000	(90,000)	(3.1)
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	65,865	85,400	70,000	85,000	15,000	21.4
42803 State Shared Revenue	12,882,676	12,936,633	12,860,000	13,058,000	198,000	1.5
42838 Manufacturers' Depreciation	182,379	221,209	170,000	200,000	30,000	17.6
42842 Motor Carrier	85,879	93,852	85,000	95,000	10,000	11.8
42862 Homestead State Revenue	1,767,207	1,829,933	1,800,000	1,830,000	30,000	1.7
42904 Cable TV Franchise Fees	791,536	771,276	775,000	775,000	0	0.0
43006 Pollution Control Fines	180	18,431	0	0	0	0.0
43279 Worthless Check Fees	63,038	48,529	60,000	30,000	(30,000)	(50.0)
43402 LOST Rollback Mandatory	38,375,056	42,361,286	42,800,000	44,640,000	1,840,000	4.3
43403 LOST Rollback Optional	8,905,524	9,048,325	10,700,000	11,160,000	460,000	4.3
43502 Indirect Costs	4,108,301	4,464,104	4,696,120	4,784,117	87,997	1.9

Charleston County
Organizational Budget
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190100001 GF Nondepartmental

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
43505 Miscellaneous Revenues	219,279	1,521,357	50,000	100,000	50,000	100.0
43515 Credit Card Costs	(44,127)	(45,349)	(50,000)	(50,000)	0	0.0
 Total Revenues	 148,061,295	 150,969,761	 157,423,418	 171,719,415	 14,295,997	 9.1
Expenses Personnel						
54001 Salaries and Wages - Regular	0	29,641	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	180,000	180,000	0.0
54201 Fringe Benefits - Regular	36	7,069	0	0	0	0.0
 Total Expenses Personnel	 36	 36,710	 0	 180,000	 180,000	 0.0
Expenses Operating						
65801 Training and Conference	(675)	0	0	0	0	0.0
66749 Revenue Collection Cost	89,580	119,935	100,000	120,000	20,000	20.0
66766 EOC Activation Expenses	0	3,049	25,000	20,000	(5,000)	(20.0)
 Total Expenses Operating	 88,905	 122,984	 125,000	 140,000	 15,000	 12.0
Interfund Transfer In						
99710 Interfd Transfer In	637,540	2,245,545	998,468	4,030,525	3,032,057	303.7
 Total Interfund Transfer In	 637,540	 2,245,545	 998,468	 4,030,525	 3,032,057	 303.7
Interfund Transfer Out						
99700 Interfd Transfer Out	6,110,041	7,408,770	6,278,394	16,466,160	10,187,766	162.3
 Total Interfund Transfer Out	 6,110,041	 7,408,770	 6,278,394	 16,466,160	 10,187,766	 162.3
 REVENUE	 148,061,295	 150,969,761	 157,423,418	 171,719,415	 14,295,997	 9.1
INTERFUND TRANSFER IN	637,540	2,245,545	998,468	4,030,525	3,032,057	303.7
 AVAILABLE	 148,698,835 =====	 153,215,306 =====	 158,421,886 =====	 175,749,940 =====	 17,328,054 =====	 10.9 =====
Personnel	36	36,710	0	180,000	180,000	0.0
Operating	88,905	122,984	125,000	140,000	15,000	12.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 88,941	 159,694	 125,000	 320,000	 195,000	 156.0
INTERFUND TRANSFER OUT	6,110,041	7,408,770	6,278,394	16,466,160	10,187,766	162.3

Charleston County
Organizational Budget
Run Date: 06/22/15

190100001 GF Nondepartmental

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	6,198,982 =====	7,568,464 =====	6,403,394 =====	16,786,160 =====	10,382,766 =====	162.1 =====

Charleston County
Organizational Budget
Run Date: 06/04/15

111500001 Internal Auditor

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	127,466	131,793	151,265	154,065	2,800	1.9
54038 Merit Pay	0	0	0	513	513	0.0
54201 Fringe Benefits - Regular	50,978	53,061	61,455	61,626	171	0.3
54209 Fringe Merit	0	0	0	205	205	0.0
Total Expenses Personnel	178,444	184,854	212,720	216,409	3,689	1.7
Expenses Operating						
64603 Office Expenses	669	1,396	1,100	1,000	(100)	(9.1)
65801 Training and Conference	6,985	3,005	3,200	3,000	(200)	(6.2)
66600 Telephone ISF Charges	1,247	3,043	2,984	2,975	(9)	(0.3)
66602 Wireless Tech ISF Charges	1,012	1,199	1,284	1,284	0	0.0
66706 Dues Member & Accreditation	1,275	1,498	1,700	1,000	(700)	(41.2)
66709 Local Mileage Reimbursement	311	568	750	600	(150)	(20.0)
66902 Copier ISF	85	1,078	1,055	1,080	25	2.4
66905 Postage ISF	2	5	25	6	(19)	(76.0)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	11	127	127	0	0.0
Total Expenses Operating	12,595	12,812	13,234	12,081	(1,153)	(8.7)
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	178,444	184,854	212,720	216,409	3,689	1.7
Operating	12,595	12,812	13,234	12,081	(1,153)	(8.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	191,039	197,666	225,954	228,490	2,536	1.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	191,039	197,666	225,954	228,490	2,536	1.1
=====	=====	=====	=====	=====	=====	=====

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	EXCT 02	1.00	
Auditor II	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>154,578</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>154,578</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

111000001 Legal Department

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	485,370	519,133	552,703	590,422	37,719	6.8
54002 Temporaries	2,215	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	231	0	0	0	0	0.0
54038 Merit Pay	0	0	0	1,839	1,839	0.0
54201 Fringe Benefits - Regular	187,323	203,353	224,549	236,169	11,620	5.2
54209 Fringe Merit	0	0	0	736	736	0.0
Total Expenses Personnel	675,139	722,486	777,252	829,166	51,914	6.7
Expenses Operating						
64603 Office Expenses	2,883	4,706	6,500	5,500	(1,000)	(15.4)
64802 Special Legal Services	247,007	269,643	300,000	425,000	125,000	41.7
64876 Trans Land/Rights Acquisitions	0	176	0	0	0	0.0
65801 Training and Conference	7,305	9,912	10,000	10,000	0	0.0
66600 Telephone ISF Charges	5,503	7,100	6,963	6,941	(22)	(0.3)
66602 Wireless Tech ISF Charges	1,058	1,839	960	960	0	0.0
66701 Maint Contract Machinery	3,628	0	3,400	5,200	1,800	52.9
66703 Publications and Subscriptions	3,557	3,439	6,000	6,000	0	0.0
66704 Internet Access	16,452	14,231	10,500	10,500	0	0.0
66706 Dues Member & Accreditation	4,540	4,290	4,980	4,980	0	0.0
66709 Local Mileage Reimbursement	1,219	2,224	1,700	1,700	0	0.0
66725 Judgements and Damages	0	0	5,000	0	(5,000)	(100.0)
66803 Fleet Parts ISF	46	0	0	0	0	0.0
66804 Fleet Sublet ISF	0	168	0	0	0	0.0
66805 Fleet Labor ISF	28	160	0	0	0	0.0
66806 Fleet Fuel ISF	237	0	0	0	0	0.0
66902 Copier ISF	4,604	7,960	6,292	7,960	1,668	26.5
66905 Postage ISF	1,073	1,176	1,756	1,200	(556)	(31.7)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	2,202	2,725	2,202	3,104	902	41.0
Total Expenses Operating	302,351	330,758	367,262	490,054	122,792	33.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

111000001 Legal Department

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	675,139	722,486	777,252	829,166	51,914	6.7
Operating	302,351	330,758	367,262	490,054	122,792	33.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	977,490	1,053,244	1,144,514	1,319,220	174,706	15.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	977,490	1,053,244	1,144,514	1,319,220	174,706	15.3
=====	=====	=====	=====	=====	=====	=====

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	DIRC 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Attorney	Ungraded	0.42	
Assistant County Attorney	PROF 04	2.49	
Deputy County Attorney	MNGR 04	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>0.20</u>	
 TOTAL CURRENT PERSONNEL		7.11	\$ 570,188
 Assistant Attorney	PROF 04	<u>0.30</u>	<u>22,073</u>
 TOTAL PERSONNEL		<u>7.41</u>	<u>\$ 592,261</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

P11000301 State Drug Funds - Legal

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	42,763	15,804	22,320	22,320	0	0.0
43301 Allocated Interest Earnings	381	199	0	0	0	0.0
Total Revenues	43,144	16,003	22,320	22,320	0	0.0
Expenses Operating						
64841 Court Filing Fee	5,351	4,135	6,600	6,600	0	0.0
64929 Towing & other related costs	300	145	3,220	3,220	0	0.0
65601 Noncapital IT Purchases	1,080	0	300	300	0	0.0
65703 Court Investigation/Prep	0	0	500	500	0	0.0
65801 Training and Conference	6,207	225	2,392	2,392	0	0.0
66602 Wireless Tech ISF Charges	822	2,170	0	0	0	0.0
66702 Advertising	3,015	1,711	3,000	3,000	0	0.0
66703 Publications and Subscriptions	720	885	800	800	0	0.0
66716 Contingency	0	0	100,000	100,000	0	0.0
66725 Judgements and Damages	0	0	5,508	5,508	0	0.0
Total Expenses Operating	17,495	9,271	122,320	122,320	0	0.0
REVENUE	43,144	16,003	22,320	22,320	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	43,144	16,003	22,320	22,320	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	17,495	9,271	122,320	122,320	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	17,495	9,271	122,320	122,320	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	17,495	9,271	122,320	122,320	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

325 State Agencies

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42931 Vital Statistics Fees	162,452	0	160,000	0	(160,000)	(100.0)
Total Revenues	162,452	0	160,000	0	(160,000)	(100.0)
64600 Postage Direct	15,000	15,000	25,000	0	(25,000)	(100.0)
64603 Office Expenses	19,744	31,412	27,397	0	(27,397)	(100.0)
64611 Copy Supplies	2,509	8,401	13,980	0	(13,980)	(100.0)
64615 Other Operating Supplies	3,133	5,760	10,000	0	(10,000)	(100.0)
64624 Drugs and Medical Supplies	24,586	9,627	27,426	0	(27,426)	(100.0)
64642 Repair and Maint Supplies	360	0	1,000	0	(1,000)	(100.0)
64804 Professional Medical Services	6,559	6,890	15,000	0	(15,000)	(100.0)
64826 Printing and Binding	0	0	1,000	0	(1,000)	(100.0)
64840 Contracted Services	5,678	8,647	11,516	0	(11,516)	(100.0)
65000 Electricity and Gas	42,564	42,220	45,000	0	(45,000)	(100.0)
65001 Water and Sewer	1,848	1,548	2,000	0	(2,000)	(100.0)
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	1,000	0	(1,000)	(100.0)
65605 DP Refresh Costs	508	508	417	417	0	0.0
66600 Telephone ISF Charges	27,144	27,144	8,953	8,924	(29)	(0.3)
66701 Maint Contract Machinery	137	0	1,300	0	(1,300)	(100.0)
66702 Advertising	1,421	394	5,000	0	(5,000)	(100.0)
66716 Contingency	0	0	19,633	247,481	227,848	1,160.5
66723 Miscellaneous Claims	0	0	1,000	0	(1,000)	(100.0)
66737 Parking Expense	42,099	42,925	40,200	0	(40,200)	(100.0)
66907 Messenger Service ISF	1,037	1,037	1,037	1,037	0	0.0
Total Expenses Operating	313,574	320,760	377,106	377,106	0	0.0
REVENUE	162,452	0	160,000	0	(160,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	162,452	0	160,000	0	(160,000)	(100.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	313,574	320,760	377,106	377,106	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	313,574	320,760	377,106	377,106	0	0.0

C-19

Charleston County
Organizational Report
Run Date: 06/04/15

325 State Agencies

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>313,574</u> =====	<u>320,760</u> =====	<u>377,106</u> =====	<u>377,106</u> =====	<u>0</u> =====	<u>0.0</u> =====

Charleston County
Organizational Report
Run Date: 06/04/15

918 Trans Sales Tax Transit

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43401 Transportation Sales Tax	7,654,938	8,403,042	8,685,000	9,360,000	675,000	7.8
Total Revenues	7,654,938	8,403,042	8,685,000	9,360,000	675,000	7.8
65918 Lump Sum Appropriation	7,190,000	7,820,000	8,052,000	8,351,000	299,000	3.7
66727 Cty Admin Charge (Indirect)	10,000	10,000	10,000	10,000	0	0.0
66744 Lump Sum Approp - Capital	0	1,800,000	0	0	0	0.0
Total Expenses Operating	7,200,000	9,630,000	8,062,000	8,361,000	299,000	3.7
REVENUE	7,654,938	8,403,042	8,685,000	9,360,000	675,000	7.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	7,654,938	8,403,042	8,685,000	9,360,000	675,000	7.8
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	7,200,000	9,630,000	8,062,000	8,361,000	299,000	3.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	7,200,000	9,630,000	8,062,000	8,361,000	299,000	3.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	7,200,000	9,630,000	8,062,000	8,361,000	299,000	3.7
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

X90200001 Trident Technical College

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	4,650,343	4,888,238	5,590,000	5,580,000	(10,000)	(0.2)
42601 Motor Vehicle Taxes Current	316,442	360,243	320,000	380,000	60,000	18.8
42603 Real Property Taxes Delinquent	473,144	240,588	300,000	250,000	(50,000)	(16.7)
42604 Motor Vehicle Taxes Delinquent	8,064	0	0	0	0	0.0
42612 Econ Develop Current-MCP	190,618	116,536	0	74,000	74,000	0.0
42613 M County Parks-Partners Credit	(33,702)	(48,829)	0	0	0	0.0
42616 TIF Adjust Current	(245,924)	(253,223)	0	(266,000)	(266,000)	0.0
42623 Multi-County Partner-Curr	(704)	0	0	0	0	0.0
42624 Personal Property Tax Current	105,865	170,094	0	0	0	0.0
42625 Advance Property Tax Current	79	173	0	0	0	0.0
42626 Manufacture Property Tax Curr	49,277	35,989	0	0	0	0.0
42627 Utility Property Tax Current	168,786	158,692	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	0	2,258	0	0	0	0.0
42630 Personal Prop Taxes Delinq	7,011	22,884	0	0	0	0.0
42631 Advance Property Tax Delinqu	178	54	0	0	0	0.0
42632 Manufacture Property Taxes Del	4,449	669	0	0	0	0.0
42633 Utility Property Taxes Delinqu	7,006	0	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	0	54,000	54,000	0.0
42838 Manufacturers' Depreciation	8,611	0	0	0	0	0.0
42842 Motor Carrier	4,234	4,491	0	5,000	5,000	0.0
42862 Homestead State Revenue	84,148	85,418	0	0	0	0.0
Total Revenues	5,852,054	5,838,404	6,210,000	6,077,000	(133,000)	(2.1)
Expenses Operating						
66732 Lump Sum Appropriation	5,852,054	5,940,320	6,210,000	6,179,000	(31,000)	(0.5)
Total Expenses Operating	5,852,054	5,940,320	6,210,000	6,179,000	(31,000)	(0.5)
Interfund Transfer In						
99710 Interfd Transfer In	0	101,916	0	102,000	102,000	0.0
Total Interfund Transfer In	0	101,916	0	102,000	102,000	0.0
REVENUE	5,852,054	5,838,404	6,210,000	6,077,000	(133,000)	(2.1)
INTERFUND TRANSFER IN	0	101,916	0	102,000	102,000	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

X90200001 Trident Technical College

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	5,852,054	5,940,320	6,210,000	6,179,000	(31,000)	(0.5)
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	5,852,054	5,940,320	6,210,000	6,179,000	(31,000)	(0.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,852,054	5,940,320	6,210,000	6,179,000	(31,000)	(0.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,852,054	5,940,320	6,210,000	6,179,000	(31,000)	(0.5)
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

X90200201 TTC Debt Service

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	1,224,026	1,286,603	2,940,000	3,030,000	90,000	3.1
42601 Motor Vehicle Taxes Current	83,360	95,536	125,000	200,000	75,000	60.0
42603 Real Property Taxes Delinquent	121,264	60,509	40,000	140,000	100,000	250.0
42604 Motor Vehicle Taxes Delinquent	2,080	0	0	0	0	0.0
42612 Econ Develop Current-MCP	16,245	17,456	15,000	17,000	2,000	13.3
42613 M County Parks-Partners Credit	(630)	(413)	0	0	0	0.0
42616 TIF Adjust Current	(64,717)	(66,638)	(71,000)	(140,000)	(69,000)	97.2
42624 Personal Property Tax Current	27,910	44,871	0	0	0	0.0
42625 Advance Property Tax Current	35	90	0	0	0	0.0
42626 Manufacture Property Tax Curr	12,968	9,471	0	0	0	0.0
42627 Utility Property Tax Current	44,418	41,762	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	0	591	0	0	0	0.0
42630 Personal Prop Taxes Delinq	1,800	5,827	0	0	0	0.0
42631 Advance Property Tax Delinqu	68	28	0	0	0	0.0
42632 Manufacture Property Taxes Del	1,136	124	0	0	0	0.0
42633 Utility Property Taxes Delinqu	1,844	0	0	0	0	0.0
42838 Manufacturers' Depreciation	2,266	0	0	0	0	0.0
42842 Motor Carrier	1,114	1,182	0	1,000	1,000	0.0
42862 Homestead State Revenue	22,144	22,475	0	0	0	0.0
 Total Revenues	 1,497,331	 1,519,474	 3,049,000	 3,248,000	 199,000	 6.5
 Interfund Transfer Out						
99700 Interfd Transfer Out	1,497,331	1,519,474	3,049,000	3,248,000	199,000	6.5
 Total Interfund Transfer Out	 1,497,331	 1,519,474	 3,049,000	 3,248,000	 199,000	 6.5
 REVENUE	 1,497,331	 1,519,474	 3,049,000	 3,248,000	 199,000	 6.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,497,331	 1,519,474	 3,049,000	 3,248,000	 199,000	 6.5
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

X90200201 TTC Debt Service

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	1,497,331	1,519,474	3,049,000	3,248,000	199,000	6.5
DISBURSEMENTS	<u>1,497,331</u>	<u>1,519,474</u>	<u>3,049,000</u>	<u>3,248,000</u>	<u>199,000</u>	<u>6.5</u>
	=====	=====	=====	=====	=====	=====



End Section

Charleston County
Organizational Budget
Run Date: 06/04/15

120100001 Auditor

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	235	1,270	200	105	(95)	(47.5)
Total Revenues	235	1,270	200	105	(95)	(47.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,247,674	1,316,579	1,368,121	1,436,769	68,648	5.0
54038 Merit Pay	0	0	0	5,033	5,033	0.0
54201 Fringe Benefits - Regular	484,076	519,869	555,829	574,708	18,879	3.4
54209 Fringe Merit	0	0	0	2,013	2,013	0.0
Total Expenses Personnel	1,731,750	1,836,448	1,923,950	2,018,523	94,573	4.9
Expenses Operating						
64600 Postage Direct	206	219	200	200	0	0.0
64603 Office Expenses	10,799	11,091	12,000	12,000	0	0.0
64604 Tax Supplies	104,919	103,749	120,000	110,000	(10,000)	(8.3)
64608 Photo and Microfilm Supply	0	22	50	50	0	0.0
64626 Marine Fuel	0	0	700	700	0	0.0
64642 Repair and Maint Supplies	595	1,198	750	750	0	0.0
64654 Noncapital FF&E	0	0	1,000	0	(1,000)	(100.0)
64826 Printing and Binding	220	1,995	2,000	2,000	0	0.0
64840 Contracted Services	0	0	10,000	0	(10,000)	(100.0)
65601 Noncapital IT Purchases	0	154	1,500	0	(1,500)	(100.0)
65801 Training and Conference	661	1,554	5,500	2,500	(3,000)	(54.5)
66600 Telephone ISF Charges	12,380	15,722	15,419	15,369	(50)	(0.3)
66602 Wireless Tech ISF Charges	1,248	1,011	1,248	1,248	0	0.0
66701 Maint Contract Machinery	1,934	1,160	2,250	2,250	0	0.0
66703 Publications and Subscriptions	3,520	1,464	4,300	4,300	0	0.0
66706 Dues Member & Accreditation	150	75	320	320	0	0.0
66709 Local Mileage Reimbursement	48	296	100	100	0	0.0
66767 Maint Contract Software	1,752	1,378	2,000	2,000	0	0.0
66800 Fleet ISF	0	0	3,900	3,863	(37)	(0.9)
66802 Motor Pool ISF	0	207	0	0	0	0.0
66803 Fleet Parts ISF	675	2,130	0	0	0	0.0
66804 Fleet Sublet ISF	0	364	0	0	0	0.0
66805 Fleet Labor ISF	2,121	998	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

120100001 Auditor

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	3,013	3,450	5,125	3,500	(1,625)	(31.7)
66902 Copier ISF	3,746	11,063	8,358	7,859	(499)	(6.0)
66905 Postage ISF	17,901	17,621	22,564	17,750	(4,814)	(21.3)
66907 Messenger Service ISF	1,009	1,009	1,009	2,018	1,009	100.0
67000 Records Storage ISF	3,068	3,053	3,085	3,085	0	0.0
67001 Records Services ISF	17,095	12,361	18,950	18,950	0	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	187,060	193,344	242,328	210,812	(31,516)	(13.0)
	-----	-----	-----	-----	-----	-----
REVENUE	235	1,270	200	105	(95)	(47.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	235	1,270	200	105	(95)	(47.5)
	=====	=====	=====	=====	=====	=====
Personnel	1,731,750	1,836,448	1,923,950	2,018,523	94,573	4.9
Operating	187,060	193,344	242,328	210,812	(31,516)	(13.0)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	1,918,810	2,029,792	2,166,278	2,229,335	63,057	2.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,918,810	2,029,792	2,166,278	2,229,335	63,057	2.9
	=====	=====	=====	=====	=====	=====

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	ELEC 03	1.00	
Chief Deputy Auditor	DIRC 02	1.00	
Code Enforcement Officer	ANLT 04	1.00	
County Services Representative III	SPEC 05	6.00	
County Services Representative IV	SPEC 06	6.00	
Deputy Auditor	PROF 04	1.00	
Project Officer I	MNGR 01	1.00	
Tax Manager	MNGR 01	3.00	
Tax Specialist	ANLT 05	6.00	
Tax Specialist II	ANLT 06	1.00	
Tax Specialist Other	ANLT 05	1.00	
Tax Supervisor	SUPV 01	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>31.00</u>	<u>\$ 1,441,802</u>
 TOTAL PERSONNEL		<u>31.00</u>	<u>\$ 1,441,802</u>

Charleston County
Organizational Report
Run Date: 06/04/15

215 Clerk of Court

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	23,718	20,025	24,200	18,100	(6,100)	(25.2)
42940 CO 44% \$100 Filing Fee	389,457	375,654	370,000	370,000	0	0.0
42942 ST 56% \$100 Filing Fee	495,672	478,105	485,000	460,000	(25,000)	(5.1)
42982 ST 44%/5% Support Fee	592,241	610,329	590,000	600,000	10,000	1.7
42983 CO 56%/5% Support Fee	753,761	776,783	760,000	780,000	20,000	2.6
42997 Fines/Fees/Filing State Remit	(1,946,485)	(1,912,671)	(1,864,100)	(1,892,500)	(28,400)	1.5
43001 ST 44% Fines	39,115	44,679	38,000	50,000	12,000	31.6
43002 CO 56% Fines	53,684	59,080	54,500	60,500	6,000	11.0
43003 DUI/DUS/BUI State Remit	(13,446)	(14,267)	(12,950)	(13,000)	(50)	0.4
43015 CO 100% 3% Collection Fee	12,658	12,248	10,000	10,000	0	0.0
43016 CofC FC-CO 56% Court Costs	29,997	20,612	25,000	25,000	0	0.0
43020 ST 100% \$25 Law Enf Surg	40,205	39,918	35,000	35,000	0	0.0
43022 ST \$100 Drug Surcharge	76,297	71,135	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(123,332)	(117,886)	(96,000)	(96,000)	0	0.0
43027 CofC FC-ST 44% Court Costs	23,569	16,195	20,000	20,000	0	0.0
43203 Client Fees	1,360	1,840	1,300	1,500	200	15.4
43213 ST 25% Bond Estreatments	32,156	13,702	28,000	25,000	(3,000)	(10.7)
43214 CO 50%/25% Bond Estreatment	32,926	15,577	35,000	35,000	0	0.0
43216 CO 100%/\$35 Expungement Fee	30,695	29,050	30,300	25,300	(5,000)	(16.5)
43245 Assessments State Remit	(52,054)	(59,290)	(52,500)	(60,000)	(7,500)	14.3
43248 ST CR Justice Academy Surg \$5	6,831	6,833	6,000	6,000	0	0.0
43255 ST 100% Motion Fee Judicial	311,650	294,050	300,000	300,000	0	0.0
43257 ST 100% \$50 Filing Fee	451,489	426,535	430,000	430,000	0	0.0
43261 ST DUS/DPS \$100 Pullout Hwy	555	555	500	500	0	0.0
43262 ST DUI 100% \$12 Per Case	732	822	800	800	0	0.0
43263 ST 100% \$100 DUI Surcharge	6,262	6,780	6,000	6,000	0	0.0
43264 ST DUI/DPS \$100 Pullout Hwy	5,360	5,477	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout \$200 3rd	21	140	50	100	50	100.0
43267 ST DUI/DUAC Breath Test \$25	516	494	600	600	0	0.0
43268 ST 64.65% Assessment	52,054	59,290	52,500	60,000	7,500	14.3
43271 ST 44% \$100 OUT ST subp	594	1,166	800	1,000	200	25.0
43274 CO 56% \$100 OUT ST Subp	756	1,484	1,000	1,400	400	40.0
43275 CO 56% \$200 Lic Reinstate	400	0	400	0	(400)	(100.0)
43276 CO 56% \$100 FJ Filing Fee	6,300	6,500	6,500	5,000	(1,500)	(23.1)

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Charleston County
Organizational Report
Run Date: 06/04/15

215 Clerk of Court

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
43289 ST 100% Condition Discharge	29,665	29,990	21,000	25,000	4,000	19.0
43300 Interest Earnings	4,464	421	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	27,528	20,034	23,000	21,500	(1,500)	(6.5)
Total Revenues	1,398,946	1,342,964	1,392,475	1,374,375	(18,100)	(1.3)
54001 Salaries and Wages - Regular	1,834,453	1,887,658	2,070,451	2,120,003	49,552	2.4
54002 Temporaries	157,497	205,452	241,836	241,836	0	0.0
54006 Non Exempt Overtime - Regular	3,167	16,515	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	0	(50,000)	(50,000)	0.0
54038 Merit Pay	0	0	0	6,993	6,993	0.0
54201 Fringe Benefits - Regular	745,493	792,404	898,425	907,622	9,197	1.0
54209 Fringe Merit	0	0	0	2,798	2,798	0.0
Total Expenses Personnel	2,740,610	2,902,029	3,220,712	3,239,252	18,540	0.6
64600 Postage Direct	0	0	3,500	3,500	0	0.0
64603 Office Expenses	12,303	13,082	9,000	12,000	3,000	33.3
64654 Noncapital FF&E	0	14,962	0	0	0	0.0
64800 Consultant Fees	0	608	10,000	0	(10,000)	(100.0)
64826 Printing and Binding	11,730	4,837	10,400	12,000	1,600	15.4
64846 Mailers (Printing/Postage)	33,545	36,282	32,400	32,400	0	0.0
65704 Jury Fees	251,851	288,512	215,000	220,000	5,000	2.3
65801 Training and Conference	549	0	1,200	1,200	0	0.0
66600 Telephone ISF Charges	58,762	57,253	49,737	49,577	(160)	(0.3)
66602 Wireless Tech ISF Charges	4,162	3,641	7,492	2,892	(4,600)	(61.4)
66701 Maint Contract Machinery	7,075	4,300	9,200	9,200	0	0.0
66703 Publications and Subscriptions	0	0	400	0	(400)	(100.0)
66706 Dues Member & Accreditation	0	0	195	0	(195)	(100.0)
66902 Copier ISF	4,921	11,885	8,961	8,976	15	0.2
66905 Postage ISF	13,307	12,861	13,900	12,900	(1,000)	(7.2)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	11,961	11,180	11,831	11,831	0	0.0
67001 Records Services ISF	20,856	43,022	65,000	65,000	0	0.0
Total Expenses Operating	432,031	503,434	449,225	442,485	(6,740)	(1.5)
78100 CO Office Equipment	0	10,844	0	0	0	0.0
Total Expenses Capital	0	10,844	0	0	0	0.0
99710 Interfd Transfer In	317,551	435,805	265,054	312,639	47,585	18.0
Total Interfund Transfer In	317,551	435,805	265,054	312,639	47,585	18.0

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Charleston County
Organizational Report
Run Date: 06/04/15

215 Clerk of Court

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	1,398,946	1,342,964	1,392,475	1,374,375	(18,100)	(1.3)
INTERFUND TRANSFER IN	317,551	435,805	265,054	312,639	47,585	18.0
AVAILABLE	<u>1,716,497</u>	<u>1,778,769</u>	<u>1,657,529</u>	<u>1,687,014</u>	<u>29,485</u>	<u>1.8</u>
	=====	=====	=====	=====	=====	=====
Personnel	2,740,610	2,902,029	3,220,712	3,239,252	18,540	0.6
Operating	432,031	503,434	449,225	442,485	(6,740)	(1.5)
Capital	0	10,844	0	0	0	0.0
EXPENDITURES	<u>3,172,641</u>	<u>3,416,307</u>	<u>3,669,937</u>	<u>3,681,737</u>	<u>11,800</u>	<u>0.3</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,172,641</u>	<u>3,416,307</u>	<u>3,669,937</u>	<u>3,681,737</u>	<u>11,800</u>	<u>0.3</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	ELEC 04	1.00	
Account Specialist II	SPEC 04	4.00	
Account Supervisor	SUPV 01	2.00	
Account Technician	TECH 05	1.00	
Chief Deputy Clerk of Court	DIRC 03	0.92	
Clerk of Court Operations Manager	MNGR 02	1.00	
Court Management Supervisor	SUPV 02	3.00	
Court Specialist I	TECH 03	10.00	
Court Specialist II	TECH 03	18.00	
Deputy Clerk of Court II	TECH 04	5.00	
Docket Coordinator	ANLT 04	1.00	
Docket Manager	MNGR 01	1.00	
Family Court Docket Manager	MNGR 01	1.00	
Project Officer I	MNGR 01	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>50.92</u>	<u>\$ 2,126,996</u>
 TOTAL PERSONEL		<u>50.92</u>	<u>\$ 2,126,996</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

X21501101 Family Court IVD

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	864,293	902,754	870,000	890,000	20,000	2.3
42873 IVD Incentive Reimbursement	137,889	145,087	130,000	145,000	15,000	11.5
Total Revenues	1,002,182	1,047,841	1,000,000	1,035,000	35,000	3.5
Expenses Personnel						
54001 Salaries and Wages - Regular	237,425	219,901	257,095	267,927	10,832	4.2
54002 Temporaries	56,463	55,421	74,256	74,256	0	0.0
54006 Non Exempt Overtime - Regular	378	3	1,000	1,000	0	0.0
54008 Anticipated Vacancies	0	0	0	(25,000)	(25,000)	0.0
54038 Merit Pay	0	0	0	622	622	0.0
54201 Fringe Benefits - Regular	101,838	95,988	121,192	124,650	3,458	2.9
54209 Fringe Merit	0	0	0	249	249	0.0
Total Expenses Personnel	396,104	371,313	453,543	443,704	(9,839)	(2.2)
Expenses Operating						
64603 Office Expenses	12,313	21,672	18,500	20,000	1,500	8.1
64654 Noncapital FF&E	0	11,741	0	0	0	0.0
64691 Other Operating-JudicialComplex	4,950	0	0	0	0	0.0
64806 Security Patrol Services	6,191	4,675	7,400	8,040	640	8.6
64826 Printing and Binding	11,710	3,147	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	149,214	137,618	144,000	144,000	0	0.0
65601 Noncapital IT Purchases	0	413	0	0	0	0.0
66600 Telephone ISF Charges	10,871	26,253	25,863	25,780	(83)	(0.3)
66602 Wireless Tech ISF Charges	1,200	804	3,108	1,608	(1,500)	(48.3)
66701 Maint Contract Machinery	5,800	7,240	11,000	7,000	(4,000)	(36.4)
66800 Fleet ISF	0	0	769	729	(40)	(5.2)
66802 Motor Pool ISF	0	0	1,283	0	(1,283)	(100.0)
66803 Fleet Parts ISF	39	68	0	0	0	0.0
66805 Fleet Labor ISF	211	315	0	0	0	0.0
66806 Fleet Fuel ISF	925	1,128	0	1,283	1,283	0.0
66902 Copier ISF	9,923	10,332	10,574	10,384	(190)	(1.8)
66905 Postage ISF	13,832	17,205	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	10,873	11,305	10,873	11,800	927	8.5

Charleston County
Organizational Budget
Run Date: 06/04/15

X21501101 Family Court IVD

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67001 Records Services ISF	57	20,021	26,750	26,750	0	0.0
Total Expenses Operating	240,127	275,955	281,403	278,657	(2,746)	(1.0)
Expenses Capital						
78100 CO Office Equipment	0	10,844	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	28,401	0	0	0	0.0
89600 Capital Reimbursement Out	22,000	0	0	0	0	0.0
Total Expenses Capital	22,000	39,245	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	317,551	435,805	265,054	312,639	47,585	18.0
Total Interfund Transfer Out	317,551	435,805	265,054	312,639	47,585	18.0
REVENUE	1,002,182	1,047,841	1,000,000	1,035,000	35,000	3.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,002,182	1,047,841	1,000,000	1,035,000	35,000	3.5
=====	=====	=====	=====	=====	=====	=====
Personnel	396,104	371,313	453,543	443,704	(9,839)	(2.2)
Operating	240,127	275,955	281,403	278,657	(2,746)	(1.0)
Capital	22,000	39,245	0	0	0	0.0
EXPENDITURES	658,231	686,513	734,946	722,361	(12,585)	(1.7)
INTERFUND TRANSFER OUT	317,551	435,805	265,054	312,639	47,585	18.0
DISBURSEMENTS	975,782	1,122,318	1,000,000	1,035,000	35,000	3.5
=====	=====	=====	=====	=====	=====	=====

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	DIRC 03	0.08	
Account Specialist II	SPEC 04	2.00	
Court Specialist	TECH 03	2.00	
Court Specialist II	TECH 03	1.00	
Family Court Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.08</u>	\$ <u>268,549</u>
TOTAL PERSONNEL		<u>6.08</u>	\$ <u>268,549</u>

Charleston County
Organizational Report
Run Date: 06/04/15

21502 Clk of Crt Victims Bill

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
43019 CO 100% \$100 Victim Surg	173,000	177,719	120,000	120,000	0	0.0
43021 Victim 35.35% Assessments	29,885	33,556	30,000	35,000	5,000	16.7
Total Revenues	202,885	211,275	150,000	155,000	5,000	3.3
REVENUE	202,885	211,275	150,000	155,000	5,000	3.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	202,885	211,275	150,000	155,000	5,000	3.3
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

Charleston County
Organizational Budget
Run Date: 06/04/15

122000001 Coroner

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	33,360	34,455	32,500	36,000	3,500	10.8
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	4,149	8,469	6,000	6,500	500	8.3
Total Revenues	39,084	44,499	40,075	44,075	4,000	10.0
Expenses Personnel						
54001 Salaries and Wages - Regular	501,417	507,325	575,761	665,429	89,668	15.6
54002 Temporaries	69	9,251	0	0	0	0.0
54038 Merit Pay	0	0	0	1,322	1,322	0.0
54201 Fringe Benefits - Regular	204,198	213,778	233,914	266,172	32,258	13.8
54209 Fringe Merit	0	0	0	529	529	0.0
Total Expenses Personnel	705,684	730,354	809,675	933,452	123,777	15.3
Expenses Operating						
64602 Public Safety Supplies	2,491	2,944	0	1,000	1,000	0.0
64603 Office Expenses	4,349	2,388	3,700	3,700	0	0.0
64608 Photo and Microfilm Supply	100	0	4,000	4,000	0	0.0
64615 Other Operating Supplies	0	(186	0	0	0	0.0
64724 Body Handling/Invest	0	3,717	2,800	4,000	1,200	42.9
64804 Professional Medical Services	0	1,840	2,000	2,500	500	25.0
64810 Autopsy Services	281,590	328,341	327,500	340,000	12,500	3.8
64823 Toxicology Services	71,778	77,162	90,000	85,000	(5,000)	(5.5)
64825 Special Communications Service	5,130	5,211	5,000	8,000	3,000	60.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	37,416	35,355	31,000	34,000	3,000	9.7
64925 Radio Communications Fee	5,028	6,384	6,384	6,840	456	7.1
64934 Cremation Services	0	1,228	1,600	1,600	0	0.0
65704 Jury Fees	280	0	350	350	0	0.0
65705 Court Reporter Fees	6,037	392	3,500	3,500	0	0.0
65801 Training and Conference	7,840	4,026	5,500	6,000	500	9.1
66600 Telephone ISF Charges	4,266	7,598	7,461	7,437	(24)	(0.3)
66602 Wireless Tech ISF Charges	8,810	9,282	9,468	9,468	0	0.0
66703 Publications and Subscriptions	366	257	400	400	0	0.0
66704 Internet Access	961	1,091	912	1,200	288	31.6

Charleston County
Organizational Budget
Run Date: 06/04/15

122000001 Coroner

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	1,505	972	1,350	1,600	250	18.5
66716 Contingency	0	0	0	20,456	20,456	0.0
66731 Contingency Grant Matches	0	0	15,000	0	(15,000)	(100.0)
66800 Fleet ISF	(139)	(175)	8,703	9,482	779	9.0
66803 Fleet Parts ISF	3,381	3,063	0	0	0	0.0
66804 Fleet Sublet ISF	1,322	236	0	0	0	0.0
66805 Fleet Labor ISF	3,577	3,432	0	0	0	0.0
66806 Fleet Fuel ISF	10,799	11,577	14,601	17,000	2,399	16.4
66902 Copier ISF	2,134	5,229	4,639	5,233	594	12.8
66905 Postage ISF	2,348	2,003	2,165	2,050	(115)	(5.3)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,901	1,619	1,662	1,948	286	17.2
 Total Expenses Operating	 464,279	 515,995	 550,754	 577,823	 27,069	 4.9
Expenses Capital						
78500 CO Vehicles	0	0	0	36,000	36,000	0.0
 Total Expenses Capital	 0	 0	 0	 36,000	 36,000	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	2,518	0	0	0	0	0.0
 Total Interfund Transfer Out	 2,518	 0	 0	 0	 0	 0.0
 REVENUE	 39,084	 44,499	 40,075	 44,075	 4,000	 10.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 39,084	 44,499	 40,075	 44,075	 4,000	 10.0
=====	=====	=====	=====	=====	=====	=====
Personnel	705,684	730,354	809,675	933,452	123,777	15.3
Operating	464,279	515,995	550,754	577,823	27,069	4.9
Capital	0	0	0	36,000	36,000	0.0
 EXPENDITURES	 1,169,963	 1,246,349	 1,360,429	 1,547,275	 186,846	 13.7
INTERFUND TRANSFER OUT	2,518	0	0	0	0	0.0
 DISBURSEMENTS	 1,172,481	 1,246,349	 1,360,429	 1,547,275	 186,846	 13.7
=====	=====	=====	=====	=====	=====	=====

CORONER

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Coroner	ELEC 03	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Case Coordinator	ANLT 04	1.00	
Chief Deputy Coroner	DIRC 02	1.00	
Deputy Coroner	MNGR 01	4.00	
Deputy Coroner II	MNGR 02	1.00	
Forensic Evidence Investigator	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		11.00	\$ 614,787
 Deputy Coroner		<u>1.00</u>	<u>51,964</u>
 TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 666,751</u>

CORONER

GENERAL FUND

JUDICIAL

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle (New)	1	\$ 36,000	\$ 36,000
		_____		_____
TOTAL		<u><u>1</u></u>		<u><u>\$ 36,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/04/15

124000001 Legislative Delegation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	118,328	127,989	143,144	154,534	11,390	8.0
54002 Temporaries	7,571	0	0	0	0	0.0
54038 Merit Pay	0	0	0	344	344	0.0
54201 Fringe Benefits - Regular	47,592	50,619	58,166	61,814	3,648	6.3
54209 Fringe Merit	0	0	0	137	137	0.0
Total Expenses Personnel	173,491	178,608	201,310	216,829	15,519	7.7
Expenses Operating						
64603 Office Expenses	2,990	2,905	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	124	491	500	500	0	0.0
64654 Noncapital FF&E	593	217	1,500	1,500	0	0.0
64826 Printing and Binding	495	640	820	820	0	0.0
65601 Noncapital IT Purchases	775	0	0	0	0	0.0
65801 Training and Conference	965	742	1,940	1,940	0	0.0
66602 Wireless Tech ISF Charges	1,656	3,321	2,412	2,412	0	0.0
66709 Local Mileage Reimbursement	113	124	350	350	0	0.0
66712 Entertainment and Awards	1,388	1,419	1,750	1,750	0	0.0
66902 Copier ISF	463	2,179	2,183	2,185	2	0.1
66905 Postage ISF	2,649	2,988	3,652	3,000	(652)	(17.8)
66907 Messenger Service ISF	1,209	1,209	1,209	1,209	0	0.0
67000 Records Storage ISF	81	81	99	126	27	27.3
Total Expenses Operating	13,501	16,316	19,915	19,292	(623)	(3.1)
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	173,491	178,608	201,310	216,829	15,519	7.7
Operating	13,501	16,316	19,915	19,292	(623)	(3.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	186,992	194,924	221,225	236,121	14,896	6.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

124000001 Legislative Delegation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	186,992	194,924	221,225	236,121	14,896	6.7
	=====	=====	=====	=====	=====	=====

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	ELEC 01	1.00	
Legislative Assistant I	PROF 04	1.00	
Legislative Assistant II	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>154,878</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>154,878</u>

Charleston County
Organizational Report
Run Date: 06/04/15

225 Probate Courts

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42705 Marriage Licenses	246,630	262,586	255,000	275,000	20,000	7.8
42718 Marriage Lic \$20 Dom Violence	88,260	94,680	90,000	99,000	9,000	10.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	10,272	12,014	10,000	15,000	5,000	50.0
42943 Probate Court Fees	1,026,630	943,439	850,000	900,000	50,000	5.9
42997 Fines/Fees/Filing State Remit	(105,840)	(67,500)	(90,000)	(99,000)	(9,000)	10.0
43200 Advertising Discount	60,206	62,079	65,000	51,864	(13,136)	(20.2)
43203 Client Fees	22,750	23,830	42,000	23,000	(19,000)	(45.2)
43219 Marriage Ceremonies	16,908	19,802	17,500	20,000	2,500	14.3
43233 Nonprofit Reimbursement	14,000	25,000	25,000	25,000	0	0.0
43300 Interest Earnings	0	14	0	0	0	0.0
Total Revenues	1,381,391	1,377,519	1,266,075	1,311,439	45,364	3.6
54001 Salaries and Wages - Regular	1,151,579	1,174,056	1,253,223	1,355,511	102,288	8.2
54038 Merit Pay	0	0	0	4,103	4,103	0.0
54201 Fringe Benefits - Regular	453,340	473,817	509,154	542,205	33,051	6.5
54209 Fringe Merit	0	0	0	1,641	1,641	0.0
Total Expenses Personnel	1,604,919	1,647,873	1,762,377	1,903,460	141,083	8.0
64603 Office Expenses	18,394	16,552	17,700	20,634	2,934	16.6
64608 Photo and Microfilm Supply	568	0	1,170	1,170	0	0.0
64678 Parking (Coupons)	9,094	4,353	6,500	6,500	0	0.0
64800 Consultant Fees	37,800	37,622	33,000	33,000	0	0.0
64823 Toxicology Services	52,410	57,342	76,350	73,750	(2,600)	(3.4)
64826 Printing and Binding	813	2,935	1,846	2,938	1,092	59.2
64840 Contracted Services	243,570	248,242	250,128	250,128	0	0.0
65705 Court Reporter Fees	6,450	4,300	6,800	6,000	(800)	(11.8)
65801 Training and Conference	20,370	29,488	35,455	36,355	900	2.5
66600 Telephone ISF Charges	16,054	19,273	18,900	18,839	(61)	(0.3)
66602 Wireless Tech ISF Charges	2,400	1,206	2,358	2,358	0	0.0
66701 Maint Contract Machinery	3,806	4,044	5,130	5,677	547	10.7
66702 Advertising	39,662	41,325	41,000	41,000	0	0.0
66703 Publications and Subscriptions	881	950	976	976	0	0.0
66706 Dues Member & Accreditation	3,895	5,363	5,140	4,890	(250)	(4.9)
66709 Local Mileage Reimbursement	645	741	750	1,250	500	66.7
66802 Motor Pool ISF	27	89	300	300	0	0.0
66902 Copier ISF	9,343	17,496	15,655	16,878	1,223	7.8

Charleston County
Organizational Report
Run Date: 06/04/15

225 Probate Courts

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	27,867	33,786	31,411	33,775	2,364	7.5
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	19,131	20,588	18,421	23,350	4,929	26.8
67001 Records Services ISF	45,434	81,789	87,652	97,281	9,629	11.0
Total Expenses Operating	560,632	629,502	658,660	679,067	20,407	3.1
78100 CO Office Equipment	0	21,323	0	0	0	0.0
Total Expenses Capital	0	21,323	0	0	0	0.0
99710 Interfd Transfer In	159,342	182,380	160,800	182,240	21,440	13.3
Total Interfund Transfer In	159,342	182,380	160,800	182,240	21,440	13.3
REVENUE	1,381,391	1,377,519	1,266,075	1,311,439	45,364	3.6
INTERFUND TRANSFER IN	159,342	182,380	160,800	182,240	21,440	13.3
AVAILABLE	1,540,733	1,559,899	1,426,875	1,493,679	66,804	4.7
=====	=====	=====	=====	=====	=====	=====
Personnel	1,604,919	1,647,873	1,762,377	1,903,460	141,083	8.0
Operating	560,632	629,502	658,660	679,067	20,407	3.1
Capital	0	21,323	0	0	0	0.0
EXPENDITURES	2,165,551	2,298,698	2,421,037	2,582,527	161,490	6.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,165,551	2,298,698	2,421,037	2,582,527	161,490	6.7
=====	=====	=====	=====	=====	=====	=====

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	ELEC 04	1.00	
Associate Probate Judge	JUDL 04	1.00	
Clerk of Probate Court	DIRC 01	2.00	
Commitment Clerk	TECH 03	2.00	
County Services Representative II	SPEC 03	2.00	
Drug Court Program Coordinator	PROF 02	1.00	
Estate Clerk	ANLT 04	5.00	
Guardianship/Conservatorship Clerk	ANLT 05	1.00	
Guardianship/Conservatorship Clerk II	ANLT 05	1.00	
Law Clerk	PROF 02	2.00	
Mental Health Court Coordinator	PROF 01	1.00	
Probate Court Administrator	DIRC 02	1.00	
Special Associate Judge	JUDL 01	<u>0.80</u>	
 TOTAL CURRENT PERSONNEL		20.80	\$ 1,296,734
 Court Investigator	TBD	<u>1.00</u>	<u>62,880</u>
 TOTAL PERSONNEL		<u>21.80</u>	<u>\$ 1,359,614</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

121000001 Register of Mesne Conveyance

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 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	3,929,709	4,880,522	5,000,000	6,000,000	1,000,000	20.0
42912 Discount on RMC Stamps	278,652	346,073	350,000	420,000	70,000	20.0
42913 RMC Fees	1,410,466	1,265,536	1,400,000	1,250,000	(150,000)	(10.7)
43300 Interest Earnings	323	426	400	400	0	0.0
43505 Miscellaneous Revenues	0	4,014	0	0	0	0.0
 Total Revenues	 5,620,725	 6,498,146	 6,751,975	 7,671,975	 920,000	 13.6
Expenses Personnel						
54001 Salaries and Wages - Regular	1,116,462	1,209,170	1,227,402	1,275,487	48,085	3.9
54002 Temporaries	32,249	3,370	35,000	10,000	(25,000)	(71.4)
54006 Non Exempt Overtime - Regular	11,089	1,712	10,000	3,000	(7,000)	(70.0)
54038 Merit Pay	0	0	0	6,407	6,407	0.0
54201 Fringe Benefits - Regular	444,949	473,409	510,420	513,694	3,274	0.6
54209 Fringe Merit	0	0	0	2,563	2,563	0.0
 Total Expenses Personnel	 1,604,749	 1,687,661	 1,782,822	 1,811,151	 28,329	 1.6
Expenses Operating						
64600 Postage Direct	346	356	366	396	30	8.2
64603 Office Expenses	5,718	6,591	7,700	7,000	(700)	(9.1)
64608 Photo and Microfilm Supply	180	5,838	7,460	7,460	0	0.0
64611 Copy Supplies	32,888	28,318	33,000	33,000	0	0.0
64642 Repair and Maint Supplies	3,910	3,705	4,700	4,700	0	0.0
64654 Noncapital FF&E	0	7,031	2,300	0	(2,300)	(100.0)
64678 Parking (Coupons)	299	162	200	200	0	0.0
64826 Printing and Binding	4,687	6,750	18,000	18,000	0	0.0
64840 Contracted Services	853	960	1,000	1,000	0	0.0
65502 Leases Machinery and Equipment	8,899	9,708	10,680	10,680	0	0.0
65601 Noncapital IT Purchases	4,666	3,150	0	0	0	0.0
66600 Telephone ISF Charges	12,108	13,693	13,429	13,386	(43)	(0.3)
66602 Wireless Tech ISF Charges	1,200	1,214	3,852	6,852	3,000	77.9
66701 Maint Contract Machinery	5,336	5,421	5,790	5,790	0	0.0
66902 Copier ISF	6,308	10,771	7,116	7,329	213	3.0
66905 Postage ISF	5,523	4,727	6,459	4,700	(1,759)	(27.2)

Charleston County
Organizational Budget
Run Date: 06/04/15

121000001 Register of Mesne Conveyance

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	8,666	8,750	8,247	8,751	504	6.1
67001 Records Services ISF	3,383	43,213	23,250	23,250	0	0.0
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Total Expenses Operating	107,997	163,385	156,576	155,521	(1,055)	(0.7)
	-----	-----	-----	-----	-----	-----
REVENUE	5,620,725	6,498,146	6,751,975	7,671,975	920,000	13.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	5,620,725	6,498,146	6,751,975	7,671,975	920,000	13.6
	=====	=====	=====	=====	=====	=====
Personnel	1,604,749	1,687,661	1,782,822	1,811,151	28,329	1.6
Operating	107,997	163,385	156,576	155,521	(1,055)	(0.7)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	1,712,746	1,851,046	1,939,398	1,966,672	27,274	1.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,712,746	1,851,046	1,939,398	1,966,672	27,274	1.4
	=====	=====	=====	=====	=====	=====

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	ELEC 03	1.00	
Account Technician	TECH 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Assistant Deputy Register Mesne Conveyance	MNGR 01	1.00	
Computer Support Specialist	ANLT 05	1.00	
Deputy Register Mesne Conveyance	DIRC 01	1.00	
Document Supervisor III	SUPV 03	1.00	
Legal Instrument Examiner I	TECH 03	3.00	
Legal Instrument Examiner II	TECH 04	6.00	
Legal Instrument Examiner III	TECH 05	10.00	
Senior Imaging Tech	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>27.00</u>	<u>\$ 1,281,894</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,281,894</u>

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Asset Forfeiture

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
43005 Vice Squad Enforcement	17,082	30,754	11,000	11,000	0	0.0
43008 State Seized Funds	133,685	53,712	107,192	103,814	(3,378)	(3.1)
43011 Federal Seized Funds	122,472	50,438	73,236	31,018	(42,218)	(57.6)
43300 Interest Earnings	12	9	0	0	0	0.0
43301 Allocated Interest Earnings	2,101	1,628	0	0	0	0.0
43501 Sale of Personal Property	6,200	3,257	0	0	0	0.0
43505 Miscellaneous Revenues	0	154,546	0	0	0	0.0
43520 Personal Property Contra	(465)	0	0	0	0	0.0
Total Revenues	281,087	294,344	191,428	145,832	(45,596)	(23.8)
64602 Public Safety Supplies	5,088	2,387	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	439	451	4,000	4,000	0	0.0
64654 Noncapital FF&E	1,083	0	0	0	0	0.0
64655 Grounds Maint Supplies	252	0	0	0	0	0.0
64669 Noncapital Lien Payoffs	4,192	0	0	0	0	0.0
64929 Towing & other related costs	(1,800)	(1,165)	0	0	0	0.0
65601 Noncapital IT Purchases	625	0	0	0	0	0.0
65703 Court Investigation/Prep	80	744	1,000	1,000	0	0.0
65801 Training and Conference	160	7,967	12,600	12,600	0	0.0
66701 Maint Contract Machinery	1,506	2,288	1,500	1,500	0	0.0
66716 Contingency	0	0	115,000	115,000	0	0.0
66722 Police Confidential Fund	80,128	21,003	119,000	125,000	6,000	5.0
Total Expenses Operating	91,753	33,675	255,100	261,100	6,000	2.4
78500 CO Vehicles	15,000	0	0	0	0	0.0
78901 CO Public Safety Equipment	5,195	0	165,000	0	(165,000)	(100.0)
78908 CO Lien Payoffs Seized Prop	5,107	0	0	0	0	0.0
78912 CO-Public Safety Canines	34,178	0	0	12,000	12,000	0.0
89600 Capital Reimbursement Out	15,000	0	0	0	0	0.0
Total Expenses Capital	74,480	0	165,000	12,000	(153,000)	(92.7)
99710 Interfd Transfer In	0	1,879	0	0	0	0.0
Total Interfund Transfer In	0	1,879	0	0	0	0.0
99700 Interfd Transfer Out	41,405	0	12,000	0	(12,000)	(100.0)
Total Interfund Transfer Out	41,405	0	12,000	0	(12,000)	(100.0)
REVENUE	281,087	294,344	191,428	145,832	(45,596)	(23.8)
INTERFUND TRANSFER IN	0	1,879	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Asset Forfeiture

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	281,087 =====	296,223 =====	191,428 =====	145,832 =====	(45,596) =====	(23.8) =====
Personnel	0	0	0	0	0	0.0
Operating	91,753	33,675	255,100	261,100	6,000	2.4
Capital	74,480	0	165,000	12,000	(153,000)	(92.7)
EXPENDITURES	166,233	33,675	420,100	273,100	(147,000)	(35.0)
INTERFUND TRANSFER OUT	41,405	0	12,000	0	(12,000)	(100.0)
DISBURSEMENTS	207,638 =====	33,675 =====	432,100 =====	273,100 =====	(159,000) =====	(36.8) =====

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>
78912	Narcotic Patrol Canine	1	\$ 12,000	\$ 12,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 12,000</u>

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Detention Center

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42800 Prisoners Per Diem	2,503,841	1,874,721	1,740,000	1,821,000	81,000	4.7
42857 Social Security Prisoner Reimb	36,800	58,000	40,000	60,000	20,000	50.0
42863 Alien Assistance Program	264,094	214,605	200,000	150,000	(50,000)	(25.0)
42902 Records Checks	8,783	8,244	8,700	8,500	(200)	(2.3)
42910 Concealed Weapons Fees	5,540	4,740	4,000	4,000	0	0.0
42930 Copy Charges	311	155	300	120	(180)	(60.0)
42935 Pay Telephone Commissions	230,293	208,183	200,000	420,000	220,000	110.0
43500 Reimbursement of Workers Comp	32,368	32,697	0	0	0	0.0
43505 Miscellaneous Revenues	300	211	0	0	0	0.0
Total Revenues	3,082,330	2,401,556	2,193,000	2,463,620	270,620	12.3
54001 Salaries and Wages - Regular	16,321,712	16,212,476	17,391,800	17,559,435	167,635	1.0
54002 Temporaries	32,253	27,594	34,305	27,444	(6,861)	(20.0)
54006 Non Exempt Overtime - Regular	1,113,179	861,700	879,661	990,000	110,339	12.5
54007 Holiday Pay - Regular	263,490	261,187	265,770	261,687	(4,083)	(1.5)
54008 Anticipated Vacancies	0	0	(300,000)	(300,000)	0	0.0
54009 Educational Incentive - Police	1,300	0	0	0	0	0.0
54038 Merit Pay	0	0	0	50,690	50,690	0.0
54201 Fringe Benefits - Regular	7,150,725	7,188,192	7,538,725	7,530,762	(7,963)	(0.1)
54209 Fringe Merit	0	0	0	20,277	20,277	0.0
89100 Personnel Reimbursement In	(208,301)	0	(300,000)	(150,000)	150,000	(50.0)
89200 Personnel Reimbursement Out	208,301	0	200,000	150,000	(50,000)	(25.0)
Total Expenses Personnel	24,882,659	24,551,149	25,710,261	26,140,295	430,034	1.7
64601 Uniforms	118,058	137,063	101,980	103,151	1,171	1.1
64602 Public Safety Supplies	22,335	20,175	22,000	22,000	0	0.0
64603 Office Expenses	29,301	48,270	35,000	35,000	0	0.0
64606 Train Supplies and Equip	4,374	6,844	8,300	8,300	0	0.0
64610 Inmate Clothing	123,827	186,318	114,000	112,829	(1,171)	(1.0)
64616 Bedding and Linens	44,509	47,158	35,892	35,892	0	0.0
64617 Food and Related Supplies	1,308,417	1,564,899	1,592,288	1,592,037	(251)	(0.0)
64620 Weapons and Ammunition	488	4,913	14,850	14,850	0	0.0
64625 Vehicle Fuel	1,237	1,608	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	7,931	6,387	11,944	11,944	0	0.0
64648 Custodial & Laundry	102,689	132,737	144,350	144,350	0	0.0
64654 Noncapital FF&E	8,675	17,065	7,500	7,500	0	0.0
64655 Grounds Maint Supplies	4,850	1,167	5,500	5,500	0	0.0

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Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Detention Center

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
64678 Parking (Coupons)	0	10	0	0	0	0.0
64804 Professional Medical Services	4,252,646	4,693,318	4,599,049	4,891,926	292,877	6.4
64807 Preemployment Screening	13,159	9,604	8,910	8,910	0	0.0
64826 Printing and Binding	2,901	3,366	2,000	2,000	0	0.0
64840 Contracted Services	280,893	286,511	290,809	290,809	0	0.0
64925 Radio Communications Fee	92,082	112,176	112,176	112,176	0	0.0
65601 Noncapital IT Purchases	17,129	7,106	15,300	15,300	0	0.0
65700 Transportation of Prisoners	12	0	0	0	0	0.0
65701 Investigations	11,999	1,512	12,400	12,400	0	0.0
65801 Training and Conference	23,352	46,797	40,000	40,000	0	0.0
66600 Telephone ISF Charges	43,321	38,047	19,992	19,928	(64)	(0.3)
66601 Pager ISF Charges	772	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	21,858	12,594	21,948	21,948	0	0.0
66701 Maint Contract Machinery	49,912	26,655	51,476	56,291	4,815	9.4
66703 Publications and Subscriptions	252	0	287	375	88	30.7
66706 Dues Member & Accreditation	19,207	910	12,289	12,259	(30)	(0.2)
66709 Local Mileage Reimbursement	0	19	0	0	0	0.0
66712 Entertainment and Awards	1,300	2,000	0	0	0	0.0
66800 Fleet ISF	0	(815)	49,200	37,926	(11,274)	(22.9)
66802 Motor Pool ISF	0	0	40	200	160	400.0
66803 Fleet Parts ISF	14,181	19,841	0	0	0	0.0
66804 Fleet Sublet ISF	11,917	11,055	0	0	0	0.0
66805 Fleet Labor ISF	24,059	25,523	0	0	0	0.0
66806 Fleet Fuel ISF	41,651	97,358	32,750	45,000	12,250	37.4
66902 Copier ISF	83,028	128,466	115,215	124,296	9,081	7.9
66905 Postage ISF	651	665	1,254	675	(579)	(46.2)
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	19,113	20,541	18,723	20,541	1,818	9.7
67001 Records Services ISF	70,846	63,044	63,050	79,764	16,714	26.5
Total Expenses Operating	6,874,950	7,782,925	7,565,490	7,891,095	325,605	4.3
REVENUE	3,082,330	2,401,556	2,193,000	2,463,620	270,620	12.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,082,330	2,401,556	2,193,000	2,463,620	270,620	12.3

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Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Detention Center

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	24,882,659	24,551,149	25,710,261	26,140,295	430,034	1.7
Operating	6,874,950	7,782,925	7,565,490	7,891,095	325,605	4.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>31,757,609</u>	<u>32,334,074</u>	<u>33,275,751</u>	<u>34,031,390</u>	<u>755,639</u>	<u>2.3</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>31,757,609</u>	<u>32,334,074</u>	<u>33,275,751</u>	<u>34,031,390</u>	<u>755,639</u>	<u>2.3</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	PEXE 04	1.00	
Administrative Assistant III	SPEC 05	4.00	
Community Services Coordinator	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	2.00	
Contracts Manager II	MNGR 01	1.00	
Detention Captain	PMGR 08	5.00	
Detention Lieutenant	PSUP 01	15.00	
Detention Major	PDIR 06	2.00	
Detention Officer	PSFL 06	347.00	
Detention Sergeant	PSGT 01	43.00	
Inactive Records Supervisor	ANLT 04	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
IT Assistant Manager	MNGR 04	1.00	
Law Enforcement Specialist II	SPES 05	23.00	
Paralegal	TECH 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>449.00</u>	<u>\$ 17,610,125</u>
 TOTAL PERSONNEL		<u>449.00</u>	<u>\$ 17,610,125</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

P24506001 Sheriff IVD

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	52,272	78,177	55,000	67,000	12,000	21.8
Total Revenues	52,272	78,177	55,000	67,000	12,000	21.8
Expenses Personnel						
54001 Salaries and Wages - Regular	49,533	51,822	51,537	57,996	6,459	12.5
54006 Non Exempt Overtime - Regular	0	469	0	0	0	0.0
54009 Educational Incentive - Police	2,850	2,850	2,850	0	(2,850)	(100.0)
54038 Merit Pay	0	0	0	758	758	0.0
54201 Fringe Benefits - Regular	21,489	23,242	22,095	23,199	1,104	5.0
54209 Fringe Merit	0	0	0	303	303	0.0
Total Expenses Personnel	73,872	78,383	76,482	82,256	5,774	7.5
Expenses Operating						
66600 Telephone ISF Charges	3,355	3,550	3,482	3,470	(12)	(0.3)
Total Expenses Operating	3,355	3,550	3,482	3,470	(12)	(0.3)
Interfund Transfer In						
99710 Interfd Transfer In	24,955	3,756	24,964	18,726	(6,238)	(25.0)
Total Interfund Transfer In	24,955	3,756	24,964	18,726	(6,238)	(25.0)
REVENUE	52,272	78,177	55,000	67,000	12,000	21.8
INTERFUND TRANSFER IN	24,955	3,756	24,964	18,726	(6,238)	(25.0)
AVAILABLE	77,227	81,933	79,964	85,726	5,762	7.2
Personnel	73,872	78,383	76,482	82,256	5,774	7.5
Operating	3,355	3,550	3,482	3,470	(12)	(0.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	77,227	81,933	79,964	85,726	5,762	7.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	77,227	81,933	79,964	85,726	5,762	7.2

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	PSGT 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>58,754</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>58,754</u>

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Law Enforcement

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
42703 Gold Permits	350	200	200	200	0	0.0
42729 Non Ferrous Metals Permit	400	1,000	400	1,000	600	150.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42811 Local Govt Contrib-Operating	0	6,250	0	0	0	0.0
42864 Federal Reimbursement	112,828	61,385	50,000	30,000	(20,000)	(40.0)
42902 Records Checks	5,111	5,125	5,300	5,300	0	0.0
42929 Animal Shelter Fees	34,388	0	0	0	0	0.0
42930 Copy Charges	931	2,288	1,900	3,000	1,100	57.9
42940 CO 44% \$100 Filing Fee	7,950	8,980	8,500	8,500	0	0.0
42946 Sheriffs Civil Fees	74,928	60,729	60,000	60,000	0	0.0
43026 DUI/DUS Revenue	4,009	370	3,000	3,000	0	0.0
43244 Off-Duty Vehicle Use	17,110	26,450	29,500	30,000	500	1.7
43250 Sheriff Escort Fee	1,270	740	1,000	1,000	0	0.0
43500 Reimbursement of Workers Comp	16,533	19,932	0	0	0	0.0
43505 Miscellaneous Revenues	8,024	3,929	0	0	0	0.0
43510 Insure Proceeds-Repairs	2,930	0	0	0	0	0.0
Total Revenues	288,337	198,953	161,375	143,575	(17,800)	(11.0)
54001 Salaries and Wages - Regular	14,150,135	14,567,326	15,039,971	15,826,589	786,618	5.2
54002 Temporaries	288,697	271,392	256,823	240,836	(15,987)	(6.2)
54005 Other Salary Costs - Regular	4,578	5,788	3,159	0	(3,159)	(100.0)
54006 Non Exempt Overtime - Regular	661,132	845,880	437,550	650,000	212,450	48.6
54007 Holiday Pay - Regular	88,489	91,612	94,971	108,041	13,070	13.8
54008 Anticipated Vacancies	0	0	(250,000)	0	250,000	(100.0)
54009 Educational Incentive - Police	321,153	342,837	340,350	0	(340,350)	(100.0)
54038 Merit Pay	0	0	0	77,711	77,711	0.0
54201 Fringe Benefits - Regular	6,252,221	6,646,104	6,523,946	6,689,242	165,296	2.5
54209 Fringe Merit	0	0	0	31,084	31,084	0.0
89100 Personnel Reimbursement In	(80,605)	(275,445)	(284,782)	(298,849)	(14,067)	4.9
Total Expenses Personnel	21,685,800	22,495,494	22,161,988	23,324,654	1,162,666	5.2
64600 Postage Direct	315	38	550	50	(500)	(90.9)
64601 Uniforms	312,999	242,496	182,081	202,073	19,992	11.0
64602 Public Safety Supplies	133,088	75,290	49,904	53,141	3,237	6.5
64603 Office Expenses	76,896	82,048	70,000	71,245	1,245	1.8
64606 Train Supplies and Equip	673	3,104	1,500	2,496	996	66.4
64608 Photo and Microfilm Supply	6,574	6,040	2,000	500	(1,500)	(75.0)

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Law Enforcement

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64618 Aviation Fuel	16,685	14,047	17,400	17,400	0	0.0
64619 Aviation Parts	94,056	82,462	23,500	32,500	9,000	38.3
64620 Weapons and Ammunition	238,273	106,837	54,000	173,392	119,392	221.1
64622 Vehicle Auxillary Equip	390,929	327,678	291,508	456,440	164,932	56.6
64625 Vehicle Fuel	32,929	27,568	37,884	37,884	0	0.0
64626 Marine Fuel	1,935	1,677	3,000	3,000	0	0.0
64627 Marine Operating Supplies	8,004	12,670	3,000	1,200	(1,800)	(60.0)
64642 Repair and Maint Supplies	14,583	9,579	10,000	3,600	(6,400)	(64.0)
64645 Fencing Supplies	1,870	12	0	0	0	0.0
64650 K9 Expenses	20,171	18,498	18,975	18,975	0	0.0
64653 Noncapital 800 MHz Equipment	5,011	0	0	70,960	70,960	0.0
64654 Noncapital FF&E	7,916	8,285	5,000	39,360	34,360	687.2
64667 Public Works Projects	67	43	0	0	0	0.0
64678 Parking (Coupons)	8,405	7,492	5,400	7,032	1,632	30.2
64682 Noncap Communications Equip	0	0	0	220,878	220,878	0.0
64804 Professional Medical Services	810	600	675	675	0	0.0
64807 Preemployment Screening	5,973	2,470	5,460	6,506	1,046	19.2
64826 Printing and Binding	12,112	12,761	16,500	16,500	0	0.0
64829 Animal Shelter Expenses	879,948	921,264	1,271,264	1,271,264	0	0.0
64925 Radio Communications Fee	279,255	335,550	331,968	336,324	4,356	1.3
65202 Coastal Crisis Chaplaincy	0	25,000	25,000	25,000	0	0.0
65302 DP Land Line Charges	7,271	2,898	7,308	2,016	(5,292)	(72.4)
65500 Leases Land and Building	5,143	5,311	10,986	9,744	(1,242)	(11.3)
65505 Leases Aviation Manager	19,416	20,048	20,718	36,540	15,822	76.4
65601 Noncapital IT Purchases	42,552	16,486	10,800	90,800	80,000	740.7
65700 Transportation of Prisoners	16,649	25,233	21,480	18,480	(3,000)	(14.0)
65701 Investigations	13,106	4,384	10,656	10,656	0	0.0
65703 Court Investigation/Prep	7,775	24,098	15,000	26,488	11,488	76.6
65801 Training and Conference	62,095	93,845	80,000	80,000	0	0.0
66600 Telephone ISF Charges	189,196	194,658	189,996	189,383	(613)	(0.3)
66601 Pager ISF Charges	133	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	59,330	134,523	139,224	139,224	0	0.0
66701 Maint Contract Machinery	27,458	52,267	37,892	57,124	19,232	50.8
66703 Publications and Subscriptions	7,480	6,375	7,481	7,481	0	0.0
66706 Dues Member & Accreditation	29,598	26,369	28,389	28,538	149	0.5

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Law Enforcement

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	98	171	0	0	0	0.0
66712 Entertainment and Awards	2,000	2,800	0	0	0	0.0
66716 Contingency	0	0	0	88,136	88,136	0.0
66722 Police Confidential Fund	2,000	0	0	0	0	0.0
66731 Contingency Grant Matches	0	0	9,601	0	(9,601)	(100.0)
66765 DUI/DUS Expenditures	276	235	3,000	3,000	0	0.0
66767 Maint Contract Software	0	0	84,894	66,501	(18,393)	(21.7)
66785 Lump Sum Approp - Debt	0	0	100,000	0	(100,000)	(100.0)
66800 Fleet ISF	(92,313)	(80,250)	1,033,613	1,023,926	(9,687)	(0.9)
66802 Motor Pool ISF	89	4	20	20	0	0.0
66803 Fleet Parts ISF	372,231	373,429	0	0	0	0.0
66804 Fleet Sublet ISF	195,046	271,551	0	0	0	0.0
66805 Fleet Labor ISF	460,899	405,094	0	0	0	0.0
66806 Fleet Fuel ISF	1,269,548	1,295,181	1,444,316	1,385,503	(58,813)	(4.1)
66902 Copier ISF	49,091	84,905	110,609	93,537	(17,072)	(15.4)
66905 Postage ISF	22,851	24,688	29,841	24,650	(5,191)	(17.4)
66907 Messenger Service ISF	8,072	8,072	8,072	3,027	(5,045)	(62.5)
67000 Records Storage ISF	13,386	13,653	12,577	13,832	1,255	10.0
67001 Records Services ISF	40,711	40,019	40,237	49,600	9,363	23.3
89300 Operating Reimbursement In	(7,128)	(46,183)	(48,250)	(62,215)	(13,965)	28.9
Total Expenses Operating	5,373,536	5,323,373	5,835,029	6,454,386	619,357	10.6
77700 CO Modular Unit Purchase	9,780	0	0	0	0	0.0
78300 CO IT Purchase	73,290	5,385	0	0	0	0.0
78500 CO Vehicles	0	0	0	472,000	472,000	0.0
78900 CO Radio Communications Equip	0	0	0	89,760	89,760	0.0
78901 CO Public Safety Equipment	26,296	26,650	0	85,760	85,760	0.0
78902 CO Miscellaneous Equipment	10,467	21,426	0	0	0	0.0
78907 CO Marine Equipment	8,800	0	0	0	0	0.0
Total Expenses Capital	128,633	53,461	0	647,520	647,520	0.0
99700 Interfd Transfer Out	118,885	84,748	101,275	98,471	(2,804)	(2.8)
Total Interfund Transfer Out	118,885	84,748	101,275	98,471	(2,804)	(2.8)
REVENUE	288,337	198,953	161,375	143,575	(17,800)	(11.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Law Enforcement

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	288,337 =====	198,953 =====	161,375 =====	143,575 =====	(17,800) =====	(11.0) =====
Personnel	21,685,800	22,495,494	22,161,988	23,324,654	1,162,666	5.2
Operating	5,373,536	5,323,373	5,835,029	6,454,386	619,357	10.6
Capital	128,633	53,461	0	647,520	647,520	0.0
EXPENDITURES	27,187,969	27,872,328	27,997,017	30,426,560	2,429,543	8.7
INTERFUND TRANSFER OUT	118,885	84,748	101,275	98,471	(2,804)	(2.8)
DISBURSEMENTS	27,306,854 =====	27,957,076 =====	28,098,292 =====	30,525,031 =====	2,426,739 =====	8.6 =====

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	ELEC 05	1.00	
Account Technician	TECH 06	5.00	
Administrative Assistant II	SPEC 04	3.00	
Administrative Assistant III	SPEC 05	5.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Manager	MNGR 02	1.00	
Administrative Specialist	TECH 06	5.00	
Auditor II	PROF 02	1.00	
Chief Deputy Sheriff	PEXE 04	2.00	
Chief Pilot	PROF 03	1.00	
Computer Support Specialist	ANLT 05	2.00	
Computer Support Specialist II	ANLT 06	1.00	
Crime Analyst	ANLT 03	2.00	
Deputy Sheriff	PFLD 08	109.00	
Deputy Sheriff Captain	PMGR 08	10.00	
Deputy Sheriff Lieutenant	PSUP 02	19.00	
Deputy Sheriff Major	PDIR 06	4.00	
Deputy Sheriff Sergeant	PSGT 03	28.00	
Executive Assistant to the Sheriff	PROF 02	1.00	
Financial Officer	PROF 04	1.00	
Grant Writer	ANLT 04	1.00	
Helicopter Pilot	PROF 02	2.00	
Human Resources Coordinator	PROF 02	1.00	
Integ Ballistic Identification System Specialist	SPEC 05	2.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist II	SPEC 04	1.00	
IT Manager	DIRC 03	1.00	

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PERSONNEL (Full-Time Equivalency)

Judicial Deputy Sheriff	PFLD 05	10.00	
Law Enforcement Records Coordinator	ANLT 04	3.00	
Law Enforcement Specialist II	SPEC 05	18.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	77.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	1.00	
Records Manager	SUPV 01	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		326.00	\$ 15,661,249
Deputy Sheriff	PFLD 08	16.00	
Law Enforcement Specialist II	SPEC 05	<u>8.00</u>	<u>243,051</u>
TOTAL PERSONNEL		<u>350.00</u>	<u>\$ 15,904,300</u>

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Law Enforcement Vehicles (New)	16	\$ 29,500	\$ 472,000
78900	Mobile Radio (New)	16	5,610	89,760
78901	In Car Camera (New)	16	5,360	85,760
TOTAL		<u>48</u>	<u>\$</u>	<u>647,520</u>

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Programs

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 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	32,100	50,400	55,500	57,300	1,800	3.2
43296 State Remit-Sex Off Registry	(10,700)	(16,800)	(18,500)	(19,100)	(600)	3.2
43509 Vending Machine Commissions	376,449	352,864	357,720	364,542	6,822	1.9
Total Revenues	501,349	489,964	498,220	506,242	8,022	1.6
54001 Salaries and Wages - Regular	189,990	218,337	217,530	230,595	13,065	6.0
54006 Non Exempt Overtime - Regular	329	23,445	11,000	50,268	39,268	357.0
54007 Holiday Pay - Regular	184	447	460	490	30	6.5
54009 Educational Incentive - Police	9,150	6,871	5,700	0	(5,700)	(100.0)
54038 Merit Pay	0	0	0	164	164	0.0
54201 Fringe Benefits - Regular	81,147	103,666	95,345	112,542	17,197	18.0
54209 Fringe Merit	0	0	0	66	66	0.0
Total Expenses Personnel	280,800	352,766	330,035	394,125	64,090	19.4
64601 Uniforms	0	2,709	22,500	22,500	0	0.0
64602 Public Safety Supplies	2,096	24,556	10,000	10,000	0	0.0
64603 Office Expenses	72	152	0	0	0	0.0
64610 Inmate Clothing	82	0	0	0	0	0.0
64615 Other Operating Supplies	10,853	18,580	22,500	22,500	0	0.0
64617 Food and Related Supplies	677	1,295	7,750	7,750	0	0.0
64620 Weapons and Ammunition	9,201	9,992	15,000	15,000	0	0.0
64642 Repair and Maint Supplies	0	250	0	0	0	0.0
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64654 Noncapital FF&E	2,474	2,962	0	0	0	0.0
65601 Noncapital IT Purchases	7,891	34,216	0	2,500	2,500	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65703 Court Investigation/Prep	1,626	5,770	4,200	4,200	0	0.0
65801 Training and Conference	24,002	19,500	12,200	40,900	28,700	235.2
66703 Publications and Subscriptions	0	3,388	5,000	5,000	0	0.0
66716 Contingency	0	0	59,702	59,702	0	0.0
66720 Inmate Compensation	56,293	50,037	90,000	90,000	0	0.0
66721 Bank Charges	20,926	21,170	26,400	26,400	0	0.0
Total Expenses Operating	136,193	194,577	336,252	367,452	31,200	9.3
78300 CO IT Purchase	0	0	300,000	0	(300,000)	(100.0)
Total Expenses Capital	0	0	300,000	0	(300,000)	(100.0)
99710 Interfd Transfer In	92,935	80,991	76,311	79,745	3,434	4.5

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Programs

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Interfund Transfer In	92,935	80,991	76,311	79,745	3,434	4.5
REVENUE	501,349	489,964	498,220	506,242	8,022	1.6
INTERFUND TRANSFER IN	92,935	80,991	76,311	79,745	3,434	4.5
AVAILABLE	594,284	570,955	574,531	585,987	11,456	2.0
	=====	=====	=====	=====	=====	=====
Personnel	280,800	352,766	330,035	394,125	64,090	19.4
Operating	136,193	194,577	336,252	367,452	31,200	9.3
Capital	0	0	300,000	0	(300,000)	(100.0)
EXPENDITURES	416,993	547,343	966,287	761,577	(204,710)	(21.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	416,993	547,343	966,287	761,577	(204,710)	(21.2)
	=====	=====	=====	=====	=====	=====

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	SUPV 01	1.00	
Chaplain/Religious Coordinator	ANLT 04	1.00	
Deputy Sheriff	PFLD08	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>230,759</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>230,759</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	537,823	560,065	774,142	775,662	1,520	0.2
54006 Non Exempt Overtime - Regular	6,999	3,071	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(171,232)	(269,092)	(97,860)	57.2
54038 Merit Pay	0	0	0	1,893	1,893	0.0
54201 Fringe Benefits - Regular	125,564	126,706	134,654	191,102	56,448	41.9
54209 Fringe Merit	0	0	0	435	435	0.0
Total Expenses Personnel	670,386	689,842	737,564	700,000	(37,564)	(5.1)
Expenses Operating						
64601 Uniforms	6,552	7,117	12,000	10,000	(2,000)	(16.7)
Total Expenses Operating	6,552	7,117	12,000	10,000	(2,000)	(16.7)
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	670,386	689,842	737,564	700,000	(37,564)	(5.1)
Operating	6,552	7,117	12,000	10,000	(2,000)	(16.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	676,938	696,959	749,564	710,000	(39,564)	(5.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	676,938	696,959	749,564	710,000	(39,564)	(5.3)
=====	=====	=====	=====	=====	=====	=====

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	ANLT 04	1.00	
School Crossing Guard Assistant Supervisor	ANLT 03	0.69	
School Crossing Officer	SCG 001	<u>48.05</u>	
 TOTAL CURRENT PERSONNEL		<u>49.74</u>	\$ <u>777,555</u>
 TOTAL PERSONNEL		<u>49.74</u>	\$ <u>777,555</u>

Charleston County
Organizational Report
Run Date: 06/04/15

245 Sheriff: Victim's Bill of Right

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
54001 Salaries and Wages - Regular	135,793	144,089	145,865	140,982	(4,883)	(3.3)
54006 Non Exempt Overtime - Regular	78	0	300	300	0	0.0
54007 Holiday Pay - Regular	849	1,638	1,500	1,500	0	0.0
54038 Merit Pay	0	0	0	830	830	0.0
54201 Fringe Benefits - Regular	53,992	58,255	59,993	57,113	(2,880)	(4.8)
54209 Fringe Merit	0	0	0	332	332	0.0
Total Expenses Personnel	190,712	203,982	207,658	201,057	(6,601)	(3.2)
65605 DP Refresh Costs	2,208	2,208	2,028	2,182	154	7.6
Total Expenses Operating	2,208	2,208	2,028	2,182	154	7.6
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	190,712	203,982	207,658	201,057	(6,601)	(3.2)
Operating	2,208	2,208	2,028	2,182	154	7.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	192,920	206,190	209,686	203,239	(6,447)	(3.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	192,920	206,190	209,686	203,239	(6,447)	(3.1)
=====	=====	=====	=====	=====	=====	=====

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 I	04 TECH	2.00	
Victim Witness Advocate II	06 TECH	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>141,812</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>141,812</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43284 AEP Fees	79,611	75,779	87,000	75,000	(12,000)	(13.8)
Total Revenues	79,611	75,779	87,000	75,000	(12,000)	(13.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	45,497	71,632	65,170	67,975	2,805	4.3
54006 Non Exempt Overtime - Regular	553	370	0	0	0	0.0
54038 Merit Pay	0	0	0	266	266	0.0
54201 Fringe Benefits - Regular	17,938	27,793	26,476	27,190	714	2.7
54209 Fringe Merit	0	0	0	106	106	0.0
Total Expenses Personnel	63,988	99,795	91,646	95,537	3,891	4.2
Expenses Operating						
64603 Office Expenses	611	3,719	1,500	1,500	0	0.0
65605 DP Refresh Costs	543	543	855	855	0	0.0
65801 Training and Conference	0	179	500	500	0	0.0
66706 Dues Member & Accreditation	0	324	0	0	0	0.0
66709 Local Mileage Reimbursement	7	155	200	200	0	0.0
Total Expenses Operating	1,161	4,920	3,055	3,055	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	14,999	35,722	31,663	18,522	(13,141)	(41.5)
Total Interfund Transfer Out	14,999	35,722	31,663	18,522	(13,141)	(41.5)
REVENUE	79,611	75,779	87,000	75,000	(12,000)	(13.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	79,611	75,779	87,000	75,000	(12,000)	(13.8)
Personnel	63,988	99,795	91,646	95,537	3,891	4.2
Operating	1,161	4,920	3,055	3,055	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	65,149	104,715	94,701	98,592	3,891	4.1
INTERFUND TRANSFER OUT	14,999	35,722	31,663	18,522	(13,141)	(41.5)

Charleston County
Organizational Budget
Run Date: 06/04/15

S23524001 Solicitor Alcohol Ed Prog

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	80,148 =====	140,437 =====	126,364 =====	117,114 =====	(9,250) =====	(7.3) =====

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>
Admin. Assistant I	SPEC 03	0.20	
Diversion Manager	MNGR 02	0.30	
Legal Assistant II/Other	ANLT 04	0.80	
PTI Specialist	ANLT 04	0.20	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	<u>\$ 68,241</u>
TOTAL PERSONNEL		<u>1.50</u>	<u>\$ 68,241</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23521001 Solicit Bond Estreat

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43018 Bonds Estreatment	36,218	15,515	35,000	15,000	(20,000)	(57.1)
Total Revenues	36,218	15,515	35,000	15,000	(20,000)	(57.1)
Expenses Operating						
64603 Office Expenses	3,133	2,237	3,000	3,000	0	0.0
64841 Court Filing Fee	0	190	0	0	0	0.0
65200 Contributions	2,770	1,640	0	0	0	0.0
65410 Miscellaneous Insurance	209	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	616	1,500	1,500	0	0.0
65801 Training and Conference	850	650	500	500	0	0.0
66706 Dues Member & Accreditation	550	50	0	0	0	0.0
Total Expenses Operating	7,512	5,383	5,000	5,000	0	0.0
Expenses Capital						
89600 Capital Reimbursement Out	5,726	0	0	0	0	0.0
Total Expenses Capital	5,726	0	0	0	0	0.0
REVENUE	36,218	15,515	35,000	15,000	(20,000)	(57.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	36,218	15,515	35,000	15,000	(20,000)	(57.1)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	7,512	5,383	5,000	5,000	0	0.0
Capital	5,726	0	0	0	0	0.0
EXPENDITURES	13,238	5,383	5,000	5,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	13,238	5,383	5,000	5,000	0	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

S23517001 Solic-CDV Appropriation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	100,000	100,000	100,000	100,000	0	0.0
Total Revenues	100,000	100,000	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	59,340	63,097	63,698	65,371	1,673	2.6
54002 Temporaries	23,824	3	0	0	0	0.0
54038 Merit Pay	0	0	0	405	405	0.0
54201 Fringe Benefits - Regular	26,542	25,255	25,879	26,148	269	1.0
54209 Fringe Merit	0	0	0	162	162	0.0
Total Expenses Personnel	109,706	88,355	89,577	92,086	2,509	2.8
Expenses Operating						
66709 Local Mileage Reimbursement	141	25	0	0	0	0.0
Total Expenses Operating	141	25	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	9,847	0	0	0	0	0.0
Total Interfund Transfer In	9,847	0	0	0	0	0.0
REVENUE	100,000	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	9,847	0	0	0	0	0.0
AVAILABLE	109,847	100,000	100,000	100,000	0	0.0
Personnel	109,706	88,355	89,577	92,086	2,509	2.8
Operating	141	25	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	109,847	88,380	89,577	92,086	2,509	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	109,847	88,380	89,577	92,086	2,509	2.8

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	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>65,776</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>65,776</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23520001 Solicitor Drug Court

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	237,824	272,210	240,000	272,000	32,000	13.3
42879 Condition Discharge Allocation	43,716	48,457	33,500	48,457	14,957	44.6
Total Revenues	281,540	320,667	273,500	320,457	46,957	17.2
Expenses Personnel						
54001 Salaries and Wages - Regular	48,877	51,658	51,214	53,153	1,939	3.8
54038 Merit Pay	0	0	0	88	88	0.0
54201 Fringe Benefits - Regular	19,344	20,716	20,806	21,261	455	2.2
54209 Fringe Merit	0	0	0	35	35	0.0
Total Expenses Personnel	68,221	72,374	72,020	74,537	2,517	3.5
Expenses Operating						
64800 Consultant Fees	(400)	0	0	0	0	0.0
64820 Counseling Services	57,095	40,400	70,000	55,000	(15,000)	(21.4)
65605 DP Refresh Costs	543	543	371	371	0	0.0
65801 Training and Conference	0	0	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	33	0	0	0	0	0.0
Total Expenses Operating	57,271	40,943	73,871	58,871	(15,000)	(20.3)
Interfund Transfer Out						
99700 Interfd Transfer Out	159,342	182,381	160,800	182,240	21,440	13.3
Total Interfund Transfer Out	159,342	182,381	160,800	182,240	21,440	13.3
REVENUE	281,540	320,667	273,500	320,457	46,957	17.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	281,540	320,667	273,500	320,457	46,957	17.2
Personnel	68,221	72,374	72,020	74,537	2,517	3.5
Operating	57,271	40,943	73,871	58,871	(15,000)	(20.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	125,492	113,317	145,891	133,408	(12,483)	(8.5)
INTERFUND TRANSFER OUT	159,342	182,381	160,800	182,240	21,440	13.3

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Charleston County
Organizational Budget
Run Date: 06/04/15

S23520001 Solicitor Drug Court

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	284,834	295,698	306,691	315,648	8,957	2.9
	=====	=====	=====	=====	=====	=====

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	MNGR 03	0.25	
Special Assistant Solicitor	PROF 06	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>53,241</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>53,241</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23518001 Solicitor DUI Appropriation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42807 State Grants-Operating	0	73,690	75,000	73,690	(1,310)	(1.7)
Total Revenues	0	73,690	75,000	73,690	(1,310)	(1.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	70,906	71,499	51,502	(19,997)	(28.0)
54201 Fringe Benefits - Regular	0	28,889	29,048	20,601	(8,447)	(29.1)
Total Expenses Personnel	0	99,795	100,547	72,103	(28,444)	(28.3)
Expenses Operating						
65605 DP Refresh Costs	0	0	570	570	0	0.0
66709 Local Mileage Reimbursement	0	491	0	0	0	0.0
Total Expenses Operating	0	491	570	570	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	26,596	26,117	0	(26,117)	(100.0)
Total Interfund Transfer In	0	26,596	26,117	0	(26,117)	(100.0)
REVENUE	0	73,690	75,000	73,690	(1,310)	(1.7)
INTERFUND TRANSFER IN	0	26,596	26,117	0	(26,117)	(100.0)
AVAILABLE	0	100,286	101,117	73,690	(27,427)	(27.1)
Personnel	0	99,795	100,547	72,103	(28,444)	(28.3)
Operating	0	491	570	570	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	100,286	101,117	72,673	(28,444)	(28.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	100,286	101,117	72,673	(28,444)	(28.1)

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	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		1.00	\$ 73,575
Assistant Solicitor	PROF 04	<u>(0.30)</u>	<u>(22,073)</u>
TOTAL PERSONNEL		<u>0.70</u>	<u>\$ 51,502</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23522001 Solicitor Expungements

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/\$35 Expungement Fee	170,825	156,700	170,000	155,000	(15,000)	(8.8)
43300 Interest Earnings	1,036	0	0	0	0	0.0
Total Revenues	171,861	156,700	170,000	155,000	(15,000)	(8.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	130,746	201,873	312,231	182,009	(130,222)	(41.7)
54002 Temporaries	21,047	47,534	54,000	54,000	0	0.0
54006 Non Exempt Overtime - Regular	194	162	0	0	0	0.0
54038 Merit Pay	0	0	0	226	226	0.0
54201 Fringe Benefits - Regular	54,710	88,015	138,730	85,223	(53,507)	(38.6)
54209 Fringe Merit	0	0	0	90	90	0.0
Total Expenses Personnel	206,697	337,584	504,961	321,548	(183,413)	(36.3)
Expenses Operating						
64603 Office Expenses	5,427	2,191	5,000	5,000	0	0.0
64826 Printing and Binding	0	36	500	500	0	0.0
65601 Noncapital IT Purchases	0	0	2,000	2,000	0	0.0
65605 DP Refresh Costs	2,171	2,171	3,598	2,280	(1,318)	(36.6)
65801 Training and Conference	0	22	0	0	0	0.0
66709 Local Mileage Reimbursement	0	59	0	0	0	0.0
Total Expenses Operating	7,598	4,479	11,098	9,780	(1,318)	(11.9)
REVENUE	171,861	156,700	170,000	155,000	(15,000)	(8.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	171,861	156,700	170,000	155,000	(15,000)	(8.8)
Personnel	206,697	337,584	504,961	321,548	(183,413)	(36.3)
Operating	7,598	4,479	11,098	9,780	(1,318)	(11.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	214,295	342,063	516,059	331,328	(184,731)	(35.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

S23522001 Solicitor Expungements

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	214,295	342,063	516,059	331,328	(184,731)	(35.8)
	=====	=====	=====	=====	=====	=====

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>
Administrative Assistant II	SPEC 04	1.00	
Assistant Solicitor	PROF 4	1.00	
Case Management Assistant	SPEC 04	0.08	
Legal Assistant I	TECH 03	2.00	
Legal Services Manager	MNGR 02	0.23	
Special Investigator II	PFLD 11	<u>0.09</u>	
TOTAL CURRENT PERSONNEL		<u>4.40</u>	\$ <u>182,235</u>
TOTAL PERSONNEL		<u>4.40</u>	\$ <u>182,235</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 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	35,152	29,600	35,000	30,000	(5,000)	(14.3)
Total Revenues	95,152	89,600	95,000	90,000	(5,000)	(5.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	87,758	88,136	88,300	75,712	(12,588)	(14.2)
54038 Merit Pay	0	0	0	54	54	0.0
54201 Fringe Benefits - Regular	34,109	34,938	35,873	30,285	(5,588)	(15.6)
54209 Fringe Merit	0	0	0	21	21	0.0
Total Expenses Personnel	121,867	123,074	124,173	106,072	(18,101)	(14.6)
Expenses Operating						
64603 Office Expenses	0	246	500	500	0	0.0
65410 Miscellaneous Insurance	604	0	0	0	0	0.0
65605 DP Refresh Costs	1,086	1,086	1,140	1,100	(40)	(3.5)
65801 Training and Conference	208	200	500	500	0	0.0
66706 Dues Member & Accreditation	70	716	350	350	0	0.0
Total Expenses Operating	1,968	2,248	2,490	2,450	(40)	(1.6)
Interfund Transfer In						
99710 Interfd Transfer In	14,999	35,722	31,663	18,522	(13,141)	(41.5)
Total Interfund Transfer In	14,999	35,722	31,663	18,522	(13,141)	(41.5)
REVENUE	95,152	89,600	95,000	90,000	(5,000)	(5.3)
INTERFUND TRANSFER IN	14,999	35,722	31,663	18,522	(13,141)	(41.5)
AVAILABLE	110,151	125,322	126,663	108,522	(18,141)	(14.3)
Personnel	121,867	123,074	124,173	106,072	(18,101)	(14.6)
Operating	1,968	2,248	2,490	2,450	(40)	(1.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	123,835	125,322	126,663	108,522	(18,141)	(14.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	123,835 =====	125,322 =====	126,663 =====	108,522 =====	(18,141) =====	(14.3) =====

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>
Case Management Assistant	SPEC 04	1.00	
Juvenile Arbitration Coordinator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>75,766</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>75,766</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23503001 Solicitor PTI Fees

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	340,685	319,626	340,000	300,000	(40,000)	(11.8)
43300 Interest Earnings	1,002	0	0	0	0	0.0
Total Revenues	341,687	319,626	340,000	300,000	(40,000)	(11.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	313,688	216,093	253,730	229,158	(24,572)	(9.7)
54006 Non Exempt Overtime - Regular	2,163	1,176	0	0	0	0.0
54038 Merit Pay	0	0	0	674	674	0.0
54201 Fringe Benefits - Regular	123,193	86,199	103,083	91,663	(11,420)	(11.1)
54209 Fringe Merit	0	0	0	270	270	0.0
Total Expenses Personnel	439,044	303,468	356,813	321,765	(35,048)	(9.8)
Expenses Operating						
64603 Office Expenses	4,519	3,253	6,000	6,000	0	0.0
64820 Counseling Services	400	0	0	0	0	0.0
64826 Printing and Binding	291	0	900	900	0	0.0
65601 Noncapital IT Purchases	199	0	0	0	0	0.0
65605 DP Refresh Costs	4,885	4,885	3,592	3,100	(492)	(13.7)
65801 Training and Conference	3,844	3,851	6,000	7,000	1,000	16.7
66600 Telephone ISF Charges	4,498	5,579	5,471	5,453	(18)	(0.3)
66602 Wireless Tech ISF Charges	2,460	638	1,608	1,608	0	0.0
66706 Dues Member & Accreditation	615	575	540	575	35	6.5
66709 Local Mileage Reimbursement	278	495	500	500	0	0.0
66721 Bank Charges	1,506	25	0	0	0	0.0
66902 Copier ISF	4,086	3,660	3,691	3,033	(658)	(17.8)
66905 Postage ISF	9,671	7,967	10,044	8,500	(1,544)	(15.4)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	59	0	0	0	0	0.0
Total Expenses Operating	38,320	31,937	39,355	37,678	(1,677)	(4.3)
Expenses Capital						
89600 Capital Reimbursement Out	1,431	0	0	0	0	0.0
Total Expenses Capital	1,431	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

S23503001 Solicitor PTI Fees

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	341,687	319,626	340,000	300,000	(40,000)	(11.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	341,687	319,626	340,000	300,000	(40,000)	(11.8)
	=====	=====	=====	=====	=====	=====
Personnel	439,044	303,468	356,813	321,765	(35,048)	(9.8)
Operating	38,320	31,937	39,355	37,678	(1,677)	(4.3)
Capital	1,431	0	0	0	0	0.0
EXPENDITURES	478,795	335,405	396,168	359,443	(36,725)	(9.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	478,795	335,405	396,168	359,443	(36,725)	(9.3)
	=====	=====	=====	=====	=====	=====

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>
Administrative Assistant I	SPEC 03	1.80	
Counselor II	ANLT 05	1.00	
Diversion Services Manager	MNGR 02	0.70	
PTI Specialist	ANLT 04	<u>1.80</u>	
TOTAL CURRENT PERSONNEL		<u>5.30</u>	\$ <u>229,832</u>
TOTAL PERSONNEL		<u>5.30</u>	\$ <u>229,832</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

123500001 Solicitor

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42807 State Grants-Operating	8,294	8,294	8,200	8,294	94	1.1
43500 Reimbursement of Workers Comp	3,640	0	0	0	0	0.0
 Total Revenues	 11,934	 8,294	 8,200	 8,294	 94	 1.1
Expenses Personnel						
54001 Salaries and Wages - Regular	3,492,820	3,548,344	3,604,095	3,821,446	217,351	6.0
54002 Temporaries	11,230	26,120	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,488	5,009	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(50,000)	(75,000)	(25,000)	50.0
54038 Merit Pay	0	0	0	12,911	12,911	0.0
54201 Fringe Benefits - Regular	1,395,929	1,430,483	1,464,234	1,528,577	64,343	4.4
54209 Fringe Merit	0	0	0	5,165	5,165	0.0
 Total Expenses Personnel	 4,902,467	 5,009,956	 5,018,329	 5,293,099	 274,770	 5.5
Expenses Operating						
64600 Postage Direct	525	547	570	570	0	0.0
64601 Uniforms	806	0	0	0	0	0.0
64603 Office Expenses	36,346	34,713	28,000	28,000	0	0.0
64620 Weapons and Ammunition	621	619	300	400	100	33.3
64678 Parking (Coupons)	9,093	8,162	12,000	13,000	1,000	8.3
64826 Printing and Binding	4,611	4,710	3,500	3,500	0	0.0
65601 Noncapital IT Purchases	580	0	750	750	0	0.0
65702 Witness Expenses	17,419	17,196	19,000	19,000	0	0.0
65703 Court Investigation/Prep	10,169	2,796	15,000	50,000	35,000	233.3
65705 Court Reporter Fees	2,841	9,431	12,000	15,000	3,000	25.0
65801 Training and Conference	17,590	25,247	25,000	26,500	1,500	6.0
66600 Telephone ISF Charges	48,530	48,180	47,250	47,098	(152)	(0.3)
66602 Wireless Tech ISF Charges	12,268	11,082	12,576	12,576	0	0.0
66703 Publications and Subscriptions	27,668	25,536	25,000	25,000	0	0.0
66705 Maint Cont Bldgs and Grnds	2,605	0	0	0	0	0.0
66706 Dues Member & Accreditation	20,351	18,880	19,500	19,500	0	0.0
66709 Local Mileage Reimbursement	2,424	2,112	1,500	1,500	0	0.0
66712 Entertainment and Awards	338	270	500	500	0	0.0
66716 Contingency	0	0	0	50,000	50,000	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

123500001 Solicitor

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	(3,281	(342	34,482	34,159	(323)	(0.9)
66802 Motor Pool ISF	0	59	60	60	0	0.0
66803 Fleet Parts ISF	8,425	4,881	0	0	0	0.0
66804 Fleet Sublet ISF	5,968	5,011	0	0	0	0.0
66805 Fleet Labor ISF	10,966	8,045	0	0	0	0.0
66806 Fleet Fuel ISF	22,073	20,995	27,407	25,862	(1,545)	(5.6)
66902 Copier ISF	17,995	43,567	32,615	41,012	8,397	25.7
66905 Postage ISF	22,986	23,734	26,535	24,000	(2,535)	(9.5)
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	21,927	22,599	21,326	22,600	1,274	6.0
67001 Records Services ISF	165	0	0	0	0	0.0
 Total Expenses Operating	 325,036	 341,057	 367,898	 463,614	 95,716	 26.0
 Interfund Transfer Out	 0	 244,805	 518,746	 189,833	 (328,913)	 (63.4)
99700 Interfd Transfer Out						
 Total Interfund Transfer Out	 0	 244,805	 518,746	 189,833	 (328,913)	 (63.4)
 REVENUE	 11,934	 8,294	 8,200	 8,294	 94	 1.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 11,934	 8,294	 8,200	 8,294	 94	 1.1
=====	=====	=====	=====	=====	=====	=====
 Personnel	 4,902,467	 5,009,956	 5,018,329	 5,293,099	 274,770	 5.5
Operating	325,036	341,057	367,898	463,614	95,716	26.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 5,227,503	 5,351,013	 5,386,227	 5,756,713	 370,486	 6.9
INTERFUND TRANSFER OUT	0	244,805	518,746	189,833	(328,913)	(63.4)
 DISBURSEMENTS	 5,227,503	 5,595,818	 5,904,973	 5,946,546	 41,573	 0.7
=====	=====	=====	=====	=====	=====	=====

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	EXCT 04	0.79	
Administrative Assistant I	SPEC 03	2.00	
Administrative Services Manager	MNGR 02	0.50	
Assistant Solicitor	PROF 04	17.85	
Case Management Assistant	SPEC 04	5.71	
Case Management Supervisor	ANLT 06	0.97	
Chief Investigator	PMGR 01	0.93	
Family Court Services Supervisor	ANLT 06	1.00	
Information Technology System Specialist	PROF 03	1.00	
Integrated Systems Administrator	MNGR 03	1.00	
Legal Assistant I	TECH 03	7.00	
Legal Services Manager	MNGR 02	0.77	
Managing Assistant Solicitor	MNGR 03	4.46	
Paralegal	TECH 05	4.91	
Prosecution Coordinator	TECH 05	1.00	
Senior Managing Assistant Solicitor	MNGR 04	1.88	
Special Assistant Solicitor	PROF 06	1.89	
Special Investigator I	PFLD 09	4.83	
Special Investigator II	PFLD 11	1.94	
Supervisory Legal Assistant	SUPV 01	0.94	
Victim Witness Advocate II	TECH 06	2.00	
Victim Witness Manager	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		64.39	\$ 3,749,016
 Senior Managing Assistant Solicitor	MNGR 04	<u>1.00</u>	<u>85,341</u>
 TOTAL PERSONNEL		<u>65.39</u>	<u>\$ 3,834,357</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23501001 Solicitor State Appropriations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(251,564	(265,152	(264,075	(284,000	(19,925)	7.5
42811 Local Govt Contrib-Operating	0	8,838	0	0	0	0.0
42846 State Non-grant Appropriation	484,300	609,459	535,000	609,457	74,457	13.9
42874 State Law Enforce Fee Allocati	360,293	363,259	370,000	363,259	(6,741)	(1.8)
42875 State Court Fees Allocation	25,263	23,519	24,000	23,519	(481)	(2.0)
Total Revenues	618,292	739,923	664,925	712,235	47,310	7.1
Expenses Personnel						
54001 Salaries and Wages - Regular	565,187	575,118	721,911	576,116	(145,795)	(20.2)
54002 Temporaries	69,084	18,678	50,207	45,132	(5,075)	(10.1)
54006 Non Exempt Overtime - Regular	744	781	0	0	0	0.0
54038 Merit Pay	0	0	0	1,418	1,418	0.0
54201 Fringe Benefits - Regular	213,840	234,824	304,337	240,826	(63,511)	(20.9)
54209 Fringe Merit	0	0	0	567	567	0.0
Total Expenses Personnel	848,855	829,401	1,076,455	864,059	(212,396)	(19.7)
Expenses Operating						
64603 Office Expenses	2,300	1,341	3,000	3,000	0	0.0
65605 DP Refresh Costs	13,260	13,260	9,556	12,664	3,108	32.5
65801 Training and Conference	0	0	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	0	709	709	709	0	0.0
66709 Local Mileage Reimbursement	1,217	952	2,000	1,000	(1,000)	(50.0)
66712 Entertainment and Awards	1,014	958	700	900	200	28.6
66731 Contingency Grant Matches	0	0	38,752	0	(38,752)	(100.0)
66800 Fleet ISF	0	0	2,000	0	(2,000)	(100.0)
66802 Motor Pool ISF	0	6	60	60	0	0.0
66803 Fleet Parts ISF	113	0	0	0	0	0.0
66805 Fleet Labor ISF	618	0	0	0	0	0.0
66806 Fleet Fuel ISF	854	0	2,901	0	(2,901)	(100.0)
Total Expenses Operating	19,376	17,226	60,678	19,333	(41,345)	(68.1)
Expenses Capital						
89600 Capital Reimbursement Out	50,000	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

S23501001 Solicitor State Appropriations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	50,000	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	244,805	518,746	189,833	(328,913)	(63.4)
Total Interfund Transfer In	0	244,805	518,746	189,833	(328,913)	(63.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	47,179	101,762	46,538	18,676	(27,862)	(59.9)
Total Interfund Transfer Out	47,179	101,762	46,538	18,676	(27,862)	(59.9)
REVENUE	618,292	739,923	664,925	712,235	47,310	7.1
INTERFUND TRANSFER IN	0	244,805	518,746	189,833	(328,913)	(63.4)
AVAILABLE	618,292	984,728	1,183,671	902,068	(281,603)	(23.8)
=====	=====	=====	=====	=====	=====	=====
Personnel	848,855	829,401	1,076,455	864,059	(212,396)	(19.7)
Operating	19,376	17,226	60,678	19,333	(41,345)	(68.1)
Capital	50,000	0	0	0	0	0.0
EXPENDITURES	918,231	846,627	1,137,133	883,392	(253,741)	(22.3)
INTERFUND TRANSFER OUT	47,179	101,762	46,538	18,676	(27,862)	(59.9)
DISBURSEMENTS	965,410	948,389	1,183,671	902,068	(281,603)	(23.8)
=====	=====	=====	=====	=====	=====	=====

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>
Administrative Service Coordinator	ANLT 04	1.00	
Administrative Services Manager	MNGR 02	0.50	
Assistant Solicitor	PROF 04	1.14	
Case Management Assistant	SPEC 04	0.21	
Case Management Supervisor	ANLT 06	0.02	
Chief Investigator	PMGR 01	0.07	
Deputy Solicitor	EXCT 04	0.21	
Managing Assistant Solicitor	MNGR 03	0.89	
Paralegal Solicitor	TECH 05	0.09	
Senior Managing Assistant Solicitor	MNGR 04	1.20	
Special Assistant Solicitor	PROF 06	0.11	
Special Investigator I	PFLD 09	3.09	
Special Investigator II	PFLD 11	0.97	
Supervisor Legal Assistant	SUPV 01	0.06	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		10.56	\$ 662,875
 Senior Managing Assistant Solicitor	MNGR 04	(1.00)	<u>(85,341)</u>
 TOTAL PERSONNEL		<u>9.56</u>	<u>\$ 577,534</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23527001 Solicit Traffic Education

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	0	0	10,000	10,000	0	0.0
43292 Traffic Education Fee	43,615	40,750	56,000	50,000	(6,000)	(10.7)
Total Revenues	43,615	40,750	66,000	60,000	(6,000)	(9.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,954	6,814	6,883	7,491	608	8.8
54006 Non Exempt Overtime - Regular	57	18	0	0	0	0.0
54038 Merit Pay	0	0	0	20	20	0.0
54201 Fringe Benefits - Regular	804	2,755	2,797	2,996	199	7.1
54209 Fringe Merit	0	0	0	8	8	0.0
Total Expenses Personnel	2,815	9,587	9,680	10,515	835	8.6
Expenses Operating						
65918 Lump Sum Appropriation	6,860	22,820	28,500	28,500	0	0.0
66709 Local Mileage Reimbursement	0	24	0	0	0	0.0
Total Expenses Operating	6,860	22,844	28,500	28,500	0	0.0
REVENUE	43,615	40,750	66,000	60,000	(6,000)	(9.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	43,615	40,750	66,000	60,000	(6,000)	(9.1)
Personnel	2,815	9,587	9,680	10,515	835	8.6
Operating	6,860	22,844	28,500	28,500	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	9,675	32,431	38,180	39,015	835	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	9,675	32,431	38,180	39,015	835	2.2

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	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>7,511</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>7,511</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23544001 Victims Unclaimed Restitution

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	6,389	2,947	500	500	0	0.0
Total Revenues	6,389	2,947	500	500	0	0.0
Expenses Operating						
66716 Contingency	0	0	8,721	5,000	(3,721)	(42.7)
66736 Victim's Support Services	3,675	1,056	0	0	0	0.0
Total Expenses Operating	3,675	1,056	8,721	5,000	(3,721)	(42.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	30,000	0	0	0	0	0.0
Total Interfund Transfer Out	30,000	0	0	0	0	0.0
REVENUE	6,389	2,947	500	500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,389	2,947	500	500	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	3,675	1,056	8,721	5,000	(3,721)	(42.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,675	1,056	8,721	5,000	(3,721)	(42.7)
INTERFUND TRANSFER OUT	30,000	0	0	0	0	0.0
DISBURSEMENTS	33,675	1,056	8,721	5,000	(3,721)	(42.7)

Charleston County
Organizational Report
Run Date: 06/04/15

235 Solicitor: Victim's Bill of Ri

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	817	3,250	55,500	55,500	0	0.0
43292 Traffic Education Fee	488	167	0	0	0	0.0
Total Revenues	1,305	3,417	55,500	55,500	0	0.0
54001 Salaries and Wages - Regular	78,944	57,445	119,213	123,388	4,175	3.5
54006 Non Exempt Overtime - Regular	41	0	0	0	0	0.0
54038 Merit Pay	0	0	0	478	478	0.0
54201 Fringe Benefits - Regular	28,082	22,758	48,462	49,355	893	1.8
54209 Fringe Merit	0	0	0	191	191	0.0
Total Expenses Personnel	107,067	80,203	167,675	173,412	5,737	3.4
64603 Office Expenses	281	1,250	2,000	2,000	0	0.0
64826 Printing and Binding	0	0	2,000	2,000	0	0.0
65605 DP Refresh Costs	1,086	1,086	1,140	1,086	(54)	(4.7)
65801 Training and Conference	0	2,173	2,100	2,200	100	4.8
66600 Telephone ISF Charges	3,898	0	3,898	0	(3,898)	(100.0)
66602 Wireless Tech ISF Charges	1,752	1,281	1,296	2,892	1,596	123.1
66706 Dues Member & Accreditation	1,056	528	500	530	30	6.0
66736 Victim's Support Services	257	0	6,000	1,000	(5,000)	(83.3)
Total Expenses Operating	8,330	6,318	18,934	11,708	(7,226)	(38.2)
REVENUE	1,305	3,417	55,500	55,500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,305	3,417	55,500	55,500	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	107,067	80,203	167,675	173,412	5,737	3.4
Operating	8,330	6,318	18,934	11,708	(7,226)	(38.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	115,397	86,521	186,609	185,120	(1,489)	(0.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	115,397	86,521	186,609	185,120	(1,489)	(0.8)
=====	=====	=====	=====	=====	=====	=====

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	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>123,866</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>123,866</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42877 State Proviso 72	40,625	40,625	40,625	40,625	0	0.0
Total Revenues	40,625	40,625	40,625	40,625	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	79,323	85,291	40,948	41,941	993	2.4
54006 Non Exempt Overtime - Regular	21	54	0	0	0	0.0
54038 Merit Pay	0	0	0	10	10	0.0
54201 Fringe Benefits - Regular	33,009	33,737	16,636	16,776	140	0.8
54209 Fringe Merit	0	0	0	4	4	0.0
Total Expenses Personnel	112,353	119,082	57,584	58,731	1,147	2.0
Expenses Operating						
65605 DP Refresh Costs	543	543	570	570	0	0.0
66602 Wireless Tech ISF Charges	0	0	2,892	0	(2,892)	(100.0)
Total Expenses Operating	543	543	3,462	570	(2,892)	(83.5)
Interfund Transfer In						
99710 Interfd Transfer In	30,000	44,819	20,421	18,676	(1,745)	(8.5)
Total Interfund Transfer In	30,000	44,819	20,421	18,676	(1,745)	(8.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	30,348	0	0	0	0	0.0
Total Interfund Transfer Out	30,348	0	0	0	0	0.0
REVENUE	40,625	40,625	40,625	40,625	0	0.0
INTERFUND TRANSFER IN	30,000	44,819	20,421	18,676	(1,745)	(8.5)
AVAILABLE	70,625	85,444	61,046	59,301	(1,745)	(2.8)
Personnel	112,353	119,082	57,584	58,731	1,147	2.0
Operating	543	543	3,462	570	(2,892)	(83.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	112,896	119,625	61,046	59,301	(1,745)	(2.8)

Charleston County
Organizational Budget
Run Date: 06/04/15

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	30,348	0	0	0	0	0.0
DISBURSEMENTS	<u>143,244</u> =====	<u>119,625</u> =====	<u>61,046</u> =====	<u>59,301</u> =====	<u>(1,745)</u> =====	<u>(2.8)</u> =====

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	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>41,951</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>41,951</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23548501 Violent Crime Pros Approp

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	0	0	100,000	100,000	0	0.0
Total Revenues	0	0	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	71,073	63,471	(7,602)	(10.7)
54201 Fringe Benefits - Regular	0	0	28,927	25,388	(3,539)	(12.2)
Total Expenses Personnel	0	0	100,000	88,859	(11,141)	(11.1)
REVENUE	0	0	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	100,000	100,000	0	0.0
Personnel	0	0	100,000	88,859	(11,141)	(11.1)
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	100,000	88,859	(11,141)	(11.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	100,000	88,859	(11,141)	(11.1)

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Violent Crime Prosecution

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>63,471</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>63,471</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

S23526001 Solicitor Worthless Check

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43203 Client Fees	110,305	90,362	110,000	62,000	(48,000)	(43.6)
Total Revenues	110,305	90,362	110,000	62,000	(48,000)	(43.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	66,074	71,114	67,654	29,868	(37,786)	(55.8)
54002 Temporaries	7,787	5,203	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,843	427	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,598)	0	3,598	(100.0)
54201 Fringe Benefits - Regular	27,549	26,943	27,486	11,947	(15,539)	(56.5)
Total Expenses Personnel	103,253	103,687	91,542	41,815	(49,727)	(54.3)
Expenses Operating						
64603 Office Expenses	1,395	4,986	1,500	1,000	(500)	(33.3)
64841 Court Filing Fee	8,364	8,241	0	0	0	0.0
65605 DP Refresh Costs	1,628	1,628	1,140	1,140	0	0.0
66600 Telephone ISF Charges	2,249	2,536	2,487	2,479	(8)	(0.3)
66709 Local Mileage Reimbursement	0	51	200	100	(100)	(50.0)
66902 Copier ISF	1,534	1,898	1,408	1,633	225	16.0
66905 Postage ISF	13,421	11,955	16,987	12,500	(4,487)	(26.4)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	29,600	32,304	24,731	19,861	(4,870)	(19.7)
Interfund Transfer In						
99710 Interfd Transfer In	0	30,793	6,273	0	(6,273)	(100.0)
Total Interfund Transfer In	0	30,793	6,273	0	(6,273)	(100.0)
REVENUE	110,305	90,362	110,000	62,000	(48,000)	(43.6)
INTERFUND TRANSFER IN	0	30,793	6,273	0	(6,273)	(100.0)
AVAILABLE	110,305	121,155	116,273	62,000	(54,273)	(46.7)
Personnel	103,253	103,687	91,542	41,815	(49,727)	(54.3)
Operating	29,600	32,304	24,731	19,861	(4,870)	(19.7)

Charleston County
Organizational Budget
Run Date: 06/04/15

S23526001 Solicitor Worthless Check

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>132,853</u>	<u>135,991</u>	<u>116,273</u>	<u>61,676</u>	<u>(54,597)</u>	<u>(46.9)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>132,853</u>	<u>135,991</u>	<u>116,273</u>	<u>61,676</u>	<u>(54,597)</u>	<u>(46.9)</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	SPEC 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 58,017
Account Specialist II	SPEC 04	(1.00)	<u>(28,149)</u>
TOTAL PERSONNEL		<u>1.00</u>	<u>\$ 29,868</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

120500001 Treasurer

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43259 Duplicate tax receipt fee	328	0	0	0	0	0.0
43300 Interest Earnings	1,336,563	1,558,061	1,300,000	2,400,000	1,100,000	84.6
43301 Allocated Interest Earnings	(667,710)	(362,480)	(650,000)	(960,000)	(310,000)	47.7
Total Revenues	669,181	1,195,581	650,000	1,440,000	790,000	121.5
Expenses Personnel						
54001 Salaries and Wages - Regular	965,184	1,060,131	1,067,475	1,083,354	15,879	1.5
54002 Temporaries	48,817	59,365	61,456	25,000	(36,456)	(59.3)
54006 Non Exempt Overtime - Regular	10,749	4,946	8,682	8,682	0	0.0
54038 Merit Pay	0	0	0	6,188	6,188	0.0
54201 Fringe Benefits - Regular	390,926	425,209	450,732	442,565	(8,167)	(1.8)
54209 Fringe Merit	0	0	0	2,475	2,475	0.0
89100 Personnel Reimbursement In	(138,302)	(138,302)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,277,374	1,411,349	1,450,043	1,429,962	(20,081)	(1.4)
Expenses Operating						
64603 Office Expenses	15,992	17,252	20,000	20,000	0	0.0
64604 Tax Supplies	0	0	1,000	1,000	0	0.0
64678 Parking (Coupons)	627	261	1,500	1,500	0	0.0
64806 Security Patrol Services	26,350	31,049	31,000	31,000	0	0.0
64826 Printing and Binding	0	0	1,500	1,500	0	0.0
64846 Mailers (Printing/Postage)	161,941	168,140	86,000	70,000	(16,000)	(18.6)
65801 Training and Conference	1,967	2,128	6,929	6,929	0	0.0
66600 Telephone ISF Charges	20,093	24,344	23,874	23,787	(87)	(0.4)
66602 Wireless Tech ISF Charges	3,196	2,674	2,892	2,892	0	0.0
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	912	1,146	1,200	1,200	0	0.0
66902 Copier ISF	6,383	10,814	10,753	10,675	(78)	(0.7)
66905 Postage ISF	240,926	221,089	200,199	211,378	11,179	5.6
66907 Messenger Service ISF	5,538	5,538	5,538	5,538	0	0.0
67000 Records Storage ISF	2,870	3,095	2,733	3,096	363	13.3
67001 Records Services ISF	5,370	10,604	8,000	8,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

120500001 Treasurer

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	492,240	498,209	405,018	400,395	(4,623)	(1.1)
REVENUE	669,181	1,195,581	650,000	1,440,000	790,000	121.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	669,181	1,195,581	650,000	1,440,000	790,000	121.5
=====	=====	=====	=====	=====	=====	=====
Personnel	1,277,374	1,411,349	1,450,043	1,429,962	(20,081)	(1.4)
Operating	492,240	498,209	405,018	400,395	(4,623)	(1.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,769,614	1,909,558	1,855,061	1,830,357	(24,704)	(1.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,769,614	1,909,558	1,855,061	1,830,357	(24,704)	(1.3)
=====	=====	=====	=====	=====	=====	=====

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	ELEC 03	1.00	
Account Specialist II	SPEC 04	2.00	
Account Supervisor	SUPV 01	1.00	
Accountant	PROF 02	2.00	
Chief Deputy Treasurer	DIRC 02	1.00	
County Services Center Coordinator	PROF 02	1.00	
County Services Representative III	SPEC 05	6.00	
County Services Representative IV	SPEC 06	6.00	
Deputy Treasurer	MNGR 03	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		22.00	\$ 1,060,277
 County Services Representative III		<u>1.00</u>	<u>29,265</u>
 TOTAL PERSONNEL		<u>23.00</u>	<u>\$ 1,089,542</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/04/15

134500001 Election/Voter Registration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	7,639	11,847	12,500	12,500	0	0.0
42807 State Grants-Operating	388,866	202,315	160,000	310,587	150,587	94.1
42811 Local Govt Contrib-Operating	4,079	128,796	4,000	150,300	146,300	3,657.5
42930 Copy Charges	0	8	0	0	0	0.0
Total Revenues	394,584	342,966	176,500	473,387	296,887	168.2
Expenses Personnel						
54001 Salaries and Wages - Regular	454,549	559,768	589,737	633,107	43,370	7.4
54002 Temporaries	668,247	441,972	318,273	368,769	50,496	15.9
54004 Boards and Commissions - Temp	58,730	60,892	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	27,125	3,917	18,362	18,362	0	0.0
54038 Merit Pay	0	0	0	1,059	1,059	0.0
54201 Fringe Benefits - Regular	299,865	272,101	315,067	294,592	(20,475)	(6.5)
54209 Fringe Merit	0	0	0	423	423	0.0
54400 Contracted Temporary Svc	6,914	3,447	12,400	7,000	(5,400)	(43.5)
Total Expenses Personnel	1,515,430	1,342,097	1,311,982	1,381,455	69,473	5.3
Expenses Operating						
64603 Office Expenses	12,160	8,848	8,500	8,500	0	0.0
64617 Food and Related Supplies	621	450	600	600	0	0.0
64642 Repair and Maint Supplies	16,011	29	81,000	15,888	(65,112)	(80.4)
64654 Noncapital FF&E	8,015	0	10,750	0	(10,750)	(100.0)
64802 Special Legal Services	43,611	12,965	9,000	9,000	0	0.0
64826 Printing and Binding	4,131	2,428	3,664	3,664	0	0.0
64925 Radio Communications Fee	756	912	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	28,439	32,616	12,065	12,065	0	0.0
65504 Leases Miscellaneous Charges	0	0	19,200	19,200	0	0.0
65801 Training and Conference	8,355	6,662	10,365	10,365	0	0.0
66600 Telephone ISF Charges	20,614	16,253	11,937	11,898	(39)	(0.3)
66602 Wireless Tech ISF Charges	4,544	6,804	6,792	6,792	0	0.0
66701 Maint Contract Machinery	66,839	86,392	98,486	98,486	0	0.0
66702 Advertising	1,550	1,318	2,000	2,000	0	0.0
66703 Publications and Subscriptions	819	757	841	841	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

134500001 Election/Voter Registration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	570	967	843	843	0	0.0
66709 Local Mileage Reimbursement	2,771	2,547	2,100	2,100	0	0.0
66719 Election Expenses-Reimbursable	54,144	30,701	27,127	27,391	264	1.0
66740 Election Expense-Non Reimburse	27,240	12,749	9,526	34,805	25,279	265.4
66750 Municipal Election Expense	200	20,892	4,000	150,300	146,300	3,657.5
66767 Maint Contract Software	0	0	0	27,895	27,895	0.0
66802 Motor Pool ISF	647	120	100	700	600	600.0
66806 Fleet Fuel ISF	1,512	1,340	1,012	900	(112)	(11.1)
66902 Copier ISF	12,929	18,738	19,472	22,580	3,108	16.0
66905 Postage ISF	100,030	53,794	74,532	100,000	25,468	34.2
66907 Messenger Service ISF	3,027	3,027	3,027	3,027	0	0.0
67000 Records Storage ISF	772	498	772	1,083	311	40.3
67001 Records Services ISF	3,077	0	36,199	0	(36,199)	(100.0)
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Total Expenses Operating	428,691	327,114	460,129	577,142	117,013	25.4
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REVENUE	394,584	342,966	176,500	473,387	296,887	168.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	394,584	342,966	176,500	473,387	296,887	168.2
	=====	=====	=====	=====	=====	=====
Personnel	1,515,430	1,342,097	1,311,982	1,381,455	69,473	5.3
Operating	428,691	327,114	460,129	577,142	117,013	25.4
Capital	0	0	0	0	0	0.0
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EXPENDITURES	1,944,121	1,669,211	1,772,111	1,958,597	186,486	10.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,944,121	1,669,211	1,772,111	1,958,597	186,486	10.5
	=====	=====	=====	=====	=====	=====

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	ELEC 02	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	2.00	
County Services Representative III	SPEC 05	8.00	
County Services Representative IV	SPEC 06	1.00	
Deputy Director	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>14.00</u>	<u>\$ 692,309</u>
 TOTAL PERSONNEL		<u>14.00</u>	<u>\$ 692,309</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

133500001 Library

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65918 Lump Sum Appropriation	13,802,200	14,164,018	14,385,305	14,672,649	287,344	2.0
66744 Lump Sum Approp - Capital	0	0	0	90,000	90,000	0.0
89400 Operating Reimbursement Out	346,130	349,958	360,442	400,125	39,683	11.0
Total Expenses Operating	14,148,330	14,513,976	14,745,747	15,162,774	417,027	2.8
Interfund Transfer In						
99710 Interfd Transfer In	0	0	74,880	93,600	18,720	25.0
Total Interfund Transfer In	0	0	74,880	93,600	18,720	25.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	74,880	93,600	18,720	25.0
AVAILABLE	0	0	74,880	93,600	18,720	25.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	14,148,330	14,513,976	14,745,747	15,162,774	417,027	2.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,148,330	14,513,976	14,745,747	15,162,774	417,027	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	14,148,330	14,513,976	14,745,747	15,162,774	417,027	2.8
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

130100001 Master In Equity

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	1,623,747	1,282,076	1,200,000	800,000	(400,000)	(33.3)
43200 Advertising Discount	186,058	248,925	200,000	0	(200,000)	(100.0)
43300 Interest Earnings	4,643	4,521	4,000	3,000	(1,000)	(25.0)
Total Revenues	1,814,448	1,535,522	1,404,000	803,000	(601,000)	(42.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	395,827	433,624	444,340	457,593	13,253	3.0
54002 Temporaries	25,007	11,702	0	0	0	0.0
54038 Merit Pay	0	0	0	1,073	1,073	0.0
54201 Fringe Benefits - Regular	158,581	169,691	180,523	183,037	2,514	1.4
54209 Fringe Merit	0	0	0	429	429	0.0
Total Expenses Personnel	579,415	615,017	624,863	642,132	17,269	2.8
Expenses Operating						
64603 Office Expenses	4,673	3,465	6,000	5,000	(1,000)	(16.7)
64678 Parking (Coupons)	643	1,953	1,000	1,200	200	20.0
64826 Printing and Binding	0	590	0	200	200	0.0
65705 Court Reporter Fees	750	23,125	1,500	1,500	0	0.0
65801 Training and Conference	7,006	5,830	7,500	7,000	(500)	(6.7)
66600 Telephone ISF Charges	5,595	6,593	6,466	6,445	(21)	(0.3)
66602 Wireless Tech ISF Charges	1,260	1,498	3,216	3,216	0	0.0
66701 Maint Contract Machinery	595	595	750	750	0	0.0
66703 Publications and Subscriptions	539	502	1,400	500	(900)	(64.3)
66706 Dues Member & Accreditation	420	510	1,000	1,000	0	0.0
66707 Rep Maint Con Vehicles	45	0	0	0	0	0.0
66902 Copier ISF	928	2,358	2,038	2,032	(6)	(0.3)
66905 Postage ISF	1,481	1,542	1,842	1,600	(242)	(13.1)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	24,944	49,570	33,721	31,452	(2,269)	(6.7)
REVENUE	1,814,448	1,535,522	1,404,000	803,000	(601,000)	(42.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

130100001 Master In Equity

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	1,814,448	1,535,522	1,404,000	803,000	(601,000)	(42.8)
	=====	=====	=====	=====	=====	=====
Personnel	579,415	615,017	624,863	642,132	17,269	2.8
Operating	24,944	49,570	33,721	31,452	(2,269)	(6.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	604,359	664,587	658,584	673,584	15,000	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	604,359	664,587	658,584	673,584	15,000	2.3
	=====	=====	=====	=====	=====	=====

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	ELEC 04	1.00	
Clerk of Master-In-Equity	PROF 03	1.00	
County Services Rep III	SPEC 05	1.00	
Court Reporter	ANLT 05	1.00	
Law Clerk	PROF 02	1.00	
Master-In-Equity Clerk II	SPEC 04	2.00	
Master-In-Equity Clerk III	SPEC 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>458,666</u>
 TOTAL PERSONNEL		<u>8.00</u>	\$ <u>458,666</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

K35002001 Public Defender Berkeley

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	326,268	363,962	393,274	393,274	0	0.0
42846 State Non-grant Appropriation	235,588	303,495	322,720	322,719	(1)	0.0
42867 Supplemt SCC Indigent Defense	148,071	123,811	146,881	146,881	0	0.0
43205 Recovered Court Costs	80,462	68,670	85,000	85,000	0	0.0
43301 Allocated Interest Earnings	297	254	0	250	250	0.0
Total Revenues	790,686	860,192	947,875	948,124	249	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	391,946	451,759	494,426	495,058	632	0.1
54002 Temporaries	0	2,984	16,642	47,228	30,586	183.8
54006 Non Exempt Overtime - Regular	2,419	2,445	2,650	2,650	0	0.0
54038 Merit Pay	0	0	0	3,280	3,280	0.0
54201 Fringe Benefits - Regular	155,898	184,878	212,347	209,947	(2,400)	(1.1)
54209 Fringe Merit	0	0	0	1,312	1,312	0.0
Total Expenses Personnel	550,263	642,066	726,065	759,475	33,410	4.6
Expenses Operating						
64603 Office Expenses	13,085	18,639	16,000	16,000	0	0.0
64654 Noncapital FF&E	1,000	0	0	0	0	0.0
64840 Contracted Services	28,348	33,208	31,000	31,000	0	0.0
64928 PD Reimbursable Litigation	84,149	97,704	85,000	85,000	0	0.0
64931 PD Nonreimbursable Litigation	825	1,426	500	1,400	900	180.0
65000 Electricity and Gas	3,120	3,012	3,500	3,500	0	0.0
65300 Telephone Direct	7,009	7,392	8,500	8,000	(500)	(5.9)
65301 Wireless Technologies Direct	0	0	1,400	0	(1,400)	(100.0)
65500 Leases Land and Building	28,000	28,700	29,800	29,800	0	0.0
65601 Noncapital IT Purchases	1,628	2,040	2,000	2,000	0	0.0
65801 Training and Conference	3,586	5,192	4,500	4,500	0	0.0
66602 Wireless Tech ISF Charges	0	756	0	1,400	1,400	0.0
66701 Maint Contract Machinery	681	425	700	600	(100)	(14.3)
66703 Publications and Subscriptions	2,983	3,192	3,300	3,200	(100)	(3.0)
66706 Dues Member & Accreditation	2,626	3,793	3,500	3,800	300	8.6
66709 Local Mileage Reimbursement	587	2,094	4,800	3,500	(1,300)	(27.1)
89400 Operating Reimbursement Out	710	712	694	1,051	357	51.4

Charleston County
Organizational Budget
Run Date: 06/04/15

K35002001 Public Defender Berkeley

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	178,337	208,285	195,194	194,751	(443)	(0.2)
REVENUE	790,686	860,192	947,875	948,124	249	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	790,686	860,192	947,875	948,124	249	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	550,263	642,066	726,065	759,475	33,410	4.6
Operating	178,337	208,285	195,194	194,751	(443)	(0.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	728,600	850,351	921,259	954,226	32,967	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	728,600	850,351	921,259	954,226	32,967	3.6
=====	=====	=====	=====	=====	=====	=====

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	EXMP 12	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Public Defender	PROF 03	3.00	
Deputy Public Defender	PROF 06	0.85	
Paralegal	TECH 05	1.00	
Special Investigator I	PFLD 09	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.85</u>	<u>\$ 498,338</u>
 TOTAL PERSONNEL		<u>7.85</u>	<u>\$ 498,338</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

K35001001 Public Defender Charleston

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 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	464,624	597,643	635,500	635,500	0	0.0
42867 Supplemt SCC Indigent Defense	339,246	283,663	329,092	290,000	(39,092)	(11.9)
42997 Fines/Fees/Filing State Remit	(21,836)	(19,730)	0	0	0	0.0
43203 Client Fees	21,836	19,730	0	0	0	0.0
43205 Recovered Court Costs	230,407	187,964	200,000	200,000	0	0.0
43301 Allocated Interest Earnings	2,071	1,546	2,000	2,000	0	0.0
Total Revenues	1,086,348	1,120,816	1,216,592	1,177,500	(39,092)	(3.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,521,954	2,606,268	2,693,384	2,678,452	(14,932)	(0.5)
54002 Temporaries	4,377	7,461	49,067	69,722	20,655	42.1
54008 Anticipated Vacancies	0	0	0	(39,409)	(39,409)	0.0
54038 Merit Pay	0	0	0	7,722	7,722	0.0
54201 Fringe Benefits - Regular	998,292	1,045,353	1,105,092	1,087,417	(17,675)	(1.6)
54209 Fringe Merit	0	0	0	3,089	3,089	0.0
54400 Contracted Temporary Svc	447	0	500	0	(500)	(100.0)
Total Expenses Personnel	3,525,070	3,659,082	3,848,043	3,806,993	(41,050)	(1.1)
Expenses Operating						
64600 Postage Direct	11,693	9,998	13,000	13,000	0	0.0
64603 Office Expenses	25,520	22,521	30,780	27,680	(3,100)	(10.1)
64648 Custodial & Laundry	0	86	0	0	0	0.0
64654 Noncapital FF&E	0	0	500	800	300	60.0
64678 Parking (Coupons)	559	443	500	500	0	0.0
64840 Contracted Services	23,839	26,585	31,640	32,640	1,000	3.2
64928 PD Reimbursable Litigation	208,933	212,920	200,000	200,000	0	0.0
64931 PD Nonreimbursable Litigation	2,923	11,998	7,600	7,600	0	0.0
65601 Noncapital IT Purchases	9,865	22,379	15,000	15,000	0	0.0
65801 Training and Conference	24,949	18,112	30,250	30,250	0	0.0
66600 Telephone ISF Charges	28,473	33,467	32,827	32,721	(106)	(0.3)
66602 Wireless Tech ISF Charges	4,368	4,381	4,920	6,084	1,164	23.7
66701 Maint Contract Machinery	0	0	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

K35001001 Public Defender Charleston

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	14,969	18,329	21,490	22,990	1,500	7.0
66706 Dues Member & Accreditation	15,614	18,208	20,975	21,745	770	3.7
66709 Local Mileage Reimbursement	22,315	15,228	13,500	13,500	0	0.0
66712 Entertainment and Awards	3,154	1,728	1,800	1,800	0	0.0
66800 Fleet ISF	0	0	2,500	2,370	(130)	(5.2)
66803 Fleet Parts ISF	0	1,526	0	0	0	0.0
66804 Fleet Sublet ISF	0	990	0	0	0	0.0
66805 Fleet Labor ISF	0	1,145	0	0	0	0.0
66806 Fleet Fuel ISF	0	4,483	6,500	8,700	2,200	33.8
66902 Copier ISF	22,766	19,478	20,457	20,412	(45)	(0.2)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	1,100	917	1,000	170	(830)	(83.0)
89400 Operating Reimbursement Out	4,238	7,810	8,358	7,683	(675)	(8.1)
 Total Expenses Operating	 426,287	 453,741	 465,751	 467,799	 2,048	 0.4
Interfund Transfer In						
99710 Interfd Transfer In	2,974,404	3,031,846	3,057,548	3,097,292	39,744	1.3
 Total Interfund Transfer In	 2,974,404	 3,031,846	 3,057,548	 3,097,292	 39,744	 1.3
 REVENUE	 1,086,348	 1,120,816	 1,216,592	 1,177,500	 (39,092)	 (3.2)
INTERFUND TRANSFER IN	2,974,404	3,031,846	3,057,548	3,097,292	39,744	1.3
 AVAILABLE	 4,060,752	 4,152,662	 4,274,140	 4,274,792	 652	 0.0
 Personnel	 3,525,070	 3,659,082	 3,848,043	 3,806,993	 (41,050)	 (1.1)
Operating	426,287	453,741	465,751	467,799	2,048	0.4
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 3,951,357	 4,112,823	 4,313,794	 4,274,792	 (39,002)	 (0.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 3,951,357	 4,112,823	 4,313,794	 4,274,792	 (39,002)	 (0.9)

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	PROF 06	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 03	17.00	
Case Management Assistant	SPEC 04	1.00	
Case Management Coordinator I	ANLT 04	1.00	
Deputy Public Defender	PROF 06	1.15	
Docket Coordinator	TECH 04	1.00	
Jail Screener	TECH 03	1.00	
Legal Assistant I	TECH 03	5.00	
Managing Public Defender	PROF 05	4.00	
Paralegal	TECH 05	2.00	
Project Officer II	MNGR 01	1.00	
Sentencing Specialist	ANLT 06	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	<u>5.00</u>	
 TOTAL CURRENT PERSONNEL		<u>46.15</u>	<u>\$ 2,686,174</u>
 TOTAL PERSONNEL		<u>46.15</u>	<u>\$ 2,686,174</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

135000001 Public Defender GF

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
Interfund Transfer Out						
99700 Interfd Transfer Out	2,974,404	3,031,846	3,057,548	3,097,292	39,744	1.3
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer Out	2,974,404	3,031,846	3,057,548	3,097,292	39,744	1.3
	-----	-----	-----	-----	-----	-----
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	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	2,974,404	3,031,846	3,057,548	3,097,292	39,744	1.3
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	2,974,404	3,031,846	3,057,548	3,097,292	39,744	1.3
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

130500001 Veterans Affairs

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	10,809	10,809	10,808	11,025	217	2.0
Total Revenues	10,809	10,809	10,808	11,025	217	2.0
Expenses Personnel						
54001 Salaries and Wages - Regular	208,887	240,707	236,233	238,967	2,734	1.2
54002 Temporaries	0	2,352	0	0	0	0.0
54038 Merit Pay	0	0	0	1,180	1,180	0.0
54201 Fringe Benefits - Regular	82,809	95,327	95,976	95,587	(389)	(0.4)
54209 Fringe Merit	0	0	0	472	472	0.0
Total Expenses Personnel	291,696	338,386	332,209	336,206	3,997	1.2
Expenses Operating						
64603 Office Expenses	1,713	2,670	3,000	3,000	0	0.0
64826 Printing and Binding	316	163	400	400	0	0.0
65801 Training and Conference	5,058	5,213	6,000	5,500	(500)	(8.3)
66600 Telephone ISF Charges	2,260	3,550	3,482	3,470	(12)	(0.3)
66602 Wireless Tech ISF Charges	552	477	480	480	0	0.0
66701 Maint Contract Machinery	700	700	900	900	0	0.0
66703 Publications and Subscriptions	40	45	450	450	0	0.0
66706 Dues Member & Accreditation	214	197	500	500	0	0.0
66709 Local Mileage Reimbursement	3,093	2,814	4,000	3,000	(1,000)	(25.0)
66802 Motor Pool ISF	187	95	240	200	(40)	(16.7)
66902 Copier ISF	686	1,860	1,602	1,853	251	15.7
66905 Postage ISF	1,154	806	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	142	388	142	388	246	173.2
Total Expenses Operating	17,124	19,987	23,666	22,611	(1,055)	(4.4)
REVENUE	10,809	10,809	10,808	11,025	217	2.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,809	10,809	10,808	11,025	217	2.0

Charleston County
Organizational Budget
Run Date: 06/04/15

130500001 Veterans Affairs

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	291,696	338,386	332,209	336,206	3,997	1.2
Operating	17,124	19,987	23,666	22,611	(1,055)	(4.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	308,820	358,373	355,875	358,817	2,942	0.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	308,820	358,373	355,875	358,817	2,942	0.8
=====	=====	=====	=====	=====	=====	=====

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	ELEC 01	1.00	
Administrative Assistant I	SPEC 03	2.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Veterans Affairs Officer	MNGR 02	1.00	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>240,147</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>240,147</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/04/15

1B0100001 County Administrator

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	60,000	0	0	0	0	0.0
Total Revenues	60,000	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	579,169	649,990	688,671	588,042	(100,629)	(14.6)
54002 Temporaries	21,884	9,720	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(3,000)	(3,000)	0.0
54014 Car Allowance - Regular	10,760	11,745	10,800	10,800	0	0.0
54038 Merit Pay	0	0	0	2,514	2,514	0.0
54201 Fringe Benefits - Regular	233,944	261,481	284,173	239,537	(44,636)	(15.7)
54209 Fringe Merit	0	0	0	1,006	1,006	0.0
Total Expenses Personnel	845,757	932,936	983,644	838,899	(144,745)	(14.7)
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64601 Uniforms	0	0	123	123	0	0.0
64603 Office Expenses	1,865	1,720	2,700	2,700	0	0.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64826 Printing and Binding	91	10	200	200	0	0.0
65801 Training and Conference	4,121	4,484	6,055	6,055	0	0.0
65918 Lump Sum Appropriation	18,051	0	0	0	0	0.0
66600 Telephone ISF Charges	6,739	9,129	8,953	8,924	(29)	(0.3)
66602 Wireless Tech ISF Charges	5,425	3,712	3,372	3,270	(102)	(3.0)
66702 Advertising	0	0	100	100	0	0.0
66703 Publications and Subscriptions	810	214	800	800	0	0.0
66706 Dues Member & Accreditation	3,602	2,903	2,640	2,640	0	0.0
66709 Local Mileage Reimbursement	314	0	400	400	0	0.0
66712 Entertainment and Awards	1,211	1,547	2,000	2,000	0	0.0
66758 Employee Recognition	26,253	10,727	26,877	10,000	(16,877)	(62.8)
66764 Charitable Fundraising	555	740	1,000	1,000	0	0.0
66802 Motor Pool ISF	18	3	0	0	0	0.0
66902 Copier ISF	4,714	6,958	6,907	6,953	46	0.7
66905 Postage ISF	418	231	310	275	(35)	(11.3)
66907 Messenger Service ISF	1,514	1,514	1,514	1,514	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

1B0100001 County Administrator

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	751	751	751	751	0	0.0
Total Expenses Operating	76,452	44,643	65,002	48,005	(16,997)	(26.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	119,791	100,000	100,000	50,000	(50,000)	(50.0)
Total Interfund Transfer Out	119,791	100,000	100,000	50,000	(50,000)	(50.0)
REVENUE	60,000	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	60,000	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	845,757	932,936	983,644	838,899	(144,745)	(14.7)
Operating	76,452	44,643	65,002	48,005	(16,997)	(26.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	922,209	977,579	1,048,646	886,904	(161,742)	(15.4)
INTERFUND TRANSFER OUT	119,791	100,000	100,000	50,000	(50,000)	(50.0)
DISBURSEMENTS	1,042,000	1,077,579	1,148,646	936,904	(211,742)	(18.4)
=====	=====	=====	=====	=====	=====	=====

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	EXEC 17	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrator's Project Coordinator	MNGR 04	1.00	
Executive Assistant to Administrator/Program Specialist	PROF 03	0.80	
Media Coordinator	PROF 03	1.00	
Public Information Officer	MNGR 03	1.00	
Special Project Officer	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		6.80	\$ 537,203
 Media Coordinator	PROF 03	<u>1.00</u>	<u>53,353</u>
 TOTAL PERSONNEL		<u>7.80</u>	<u>\$ 590,556</u>

Charleston County
Organizational Report
Run Date: 06/04/15

B01 Administrator: Summer Youth

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
43503 Private Contributions	0	120,000	0	0	0	0.0
Total Revenues	0	120,000	0	0	0	0.0
54002 Temporaries	22,748	68,347	90,000	90,000	0	0.0
54201 Fringe Benefits - Regular	3,048	9,260	10,000	10,000	0	0.0
Total Expenses Personnel	25,796	77,607	100,000	100,000	0	0.0
64603 Office Expenses	39	313	0	0	0	0.0
65801 Training and Conference	762	35	0	0	0	0.0
65918 Lump Sum Appropriation	0	34,851	0	0	0	0.0
66712 Entertainment and Awards	0	373	0	0	0	0.0
66764 Charitable Fundraising	0	100	0	0	0	0.0
Total Expenses Operating	801	35,672	0	0	0	0.0
99710 Interfd Transfer In	119,791	119,570	100,000	50,000	(50,000)	(50.0)
Total Interfund Transfer In	119,791	119,570	100,000	50,000	(50,000)	(50.0)
99700 Interfd Transfer Out	0	15,394	0	0	0	0.0
Total Interfund Transfer Out	0	15,394	0	0	0	0.0
REVENUE	0	120,000	0	0	0	0.0
INTERFUND TRANSFER IN	119,791	119,570	100,000	50,000	(50,000)	(50.0)
AVAILABLE	119,791	239,570	100,000	50,000	(50,000)	(50.0)
Personnel	25,796	77,607	100,000	100,000	0	0.0
Operating	801	35,672	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	26,597	113,279	100,000	100,000	0	0.0
INTERFUND TRANSFER OUT	0	15,394	0	0	0	0.0
DISBURSEMENTS	26,597	128,673	100,000	100,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	3,141,745	5,761,481	3,913,960	739,860	(3,174,100)	(81.1)
43505 Miscellaneous Revenues	1,080	3,260	0	0	0	0.0
Total Revenues	3,142,825	5,764,741	3,913,960	739,860	(3,174,100)	(81.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	3,859,440	4,799,088	6,259,261	6,371,890	112,629	1.8
54002 Temporaries	29,601	20,175	8,824	30,952	22,128	250.8
54006 Non Exempt Overtime - Regular	883,449	1,260,725	865,440	865,440	0	0.0
54007 Holiday Pay - Regular	63,479	88,519	114,048	114,048	0	0.0
54008 Anticipated Vacancies	0	0	(764,133)	(1,050,000)	(285,867)	37.4
54038 Merit Pay	0	0	0	18,103	18,103	0.0
54201 Fringe Benefits - Regular	1,860,717	2,396,608	2,942,837	2,947,669	4,832	0.2
54209 Fringe Merit	0	0	0	7,251	7,251	0.0
89100 Personnel Reimbursement In	(816,137)	(748,499)	(1,849,069)	(2,985,724)	(1,136,655)	61.5
89200 Personnel Reimbursement Out	106,567	0	0	0	0	0.0
Total Expenses Personnel	5,987,116	7,816,616	7,577,208	6,319,629	(1,257,579)	(16.6)
Expenses Operating						
64601 Uniforms	12,367	21,429	23,153	20,000	(3,153)	(13.6)
64603 Office Expenses	14,850	29,527	20,000	20,000	0	0.0
64606 Train Supplies and Equip	2,348	2,145	2,600	2,600	0	0.0
64615 Other Operating Supplies	139	0	0	0	0	0.0
64624 Drugs and Medical Supplies	0	119	100	100	0	0.0
64642 Repair and Maint Supplies	2,161	1,702	1,800	1,800	0	0.0
64648 Custodial & Laundry	542	999	1,000	1,000	0	0.0
64651 Small Tools	0	1,153	1,500	1,500	0	0.0
64654 Noncapital FP&E	2,559	3,899	4,000	4,000	0	0.0
64682 Noncap Communications Equip	2,023	3,749	6,000	0	(6,000)	(100.0)
64800 Consultant Fees	205,394	56,365	100,000	60,000	(40,000)	(40.0)
64807 Preemployment Screening	10,701	10,626	16,000	10,000	(6,000)	(37.5)
64826 Printing and Binding	196	374	350	350	0	0.0
64862 Mobilization 1031000	0	57	0	0	0	0.0
64925 Radio Communications Fee	8,922	13,224	13,224	13,224	0	0.0
65200 Contributions	1,258	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65601 Noncapital IT Purchases	32,267	6,651	203,754	6,900	(196,854)	(96.6)
65801 Training and Conference	46,778	39,239	46,500	46,500	0	0.0
66000 In House Training	814	2,157	16,768	16,768	0	0.0
66600 Telephone ISF Charges	282,348	293,086	274,800	274,919	119	0.0
66602 Wireless Tech ISF Charges	17,322	12,512	12,036	13,020	984	8.2
66701 Maint Contract Machinery	109,793	36,349	33,566	336,286	302,720	901.9
66703 Publications and Subscriptions	395	469	400	400	0	0.0
66706 Dues Member & Accreditation	10,389	22,238	27,841	18,000	(9,841)	(35.3)
66709 Local Mileage Reimbursement	1,823	1,915	500	500	0	0.0
66710 Employee Recruitment	0	0	0	3,000	3,000	0.0
66718 Meeting Expenses	5,912	5,184	4,500	4,500	0	0.0
66800 Fleet ISF	0	(65)	350	332	(18)	(5.1)
66802 Motor Pool ISF	447	18	200	200	0	0.0
66803 Fleet Parts ISF	1,038	79	0	0	0	0.0
66804 Fleet Sublet ISF	155	68	0	0	0	0.0
66805 Fleet Labor ISF	577	230	0	0	0	0.0
66806 Fleet Fuel ISF	838	1,083	1,047	1,500	453	43.3
66902 Copier ISF	7,368	17,792	13,165	17,701	4,536	34.5
66905 Postage ISF	1,193	1,162	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	317	148	258	265	7	2.7
89300 Operating Reimbursement In	(76,066)	(54,791)	(122,137)	(281,596)	(159,459)	130.6
 Total Expenses Operating	 708,177	 531,901	 705,538	 596,032	 (109,506)	 (15.5)
Expenses Capital						
78300 CO IT Purchase	0	0	47,265	0	(47,265)	(100.0)
89500 Capital Reimbursement In	(117,214)	0	(47,265)	0	47,265	(100.0)
 Total Expenses Capital	 (117,214)	 0	 0	 0	 0	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,760,000	72,357	0	0	0	0.0
 Total Interfund Transfer Out	 1,760,000	 72,357	 0	 0	 0	 0.0
 REVENUE	 3,142,825	 5,764,741	 3,913,960	 739,860	 (3,174,100)	 (81.1)

Charleston County
Organizational Budget
Run Date: 06/04/15

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,142,825	5,764,741	3,913,960	739,860	(3,174,100)	(81.1)
	=====	=====	=====	=====	=====	=====
Personnel	5,987,116	7,816,616	7,577,208	6,319,629	(1,257,579)	(16.6)
Operating	708,177	531,901	705,538	596,032	(109,506)	(15.5)
Capital	(117,214)	0	0	0	0	0.0
EXPENDITURES	6,578,079	8,348,517	8,282,746	6,915,661	(1,367,085)	(16.5)
INTERFUND TRANSFER OUT	1,760,000	72,357	0	0	0	0.0
DISBURSEMENTS	8,338,079	8,420,874	8,282,746	6,915,661	(1,367,085)	(16.5)
	=====	=====	=====	=====	=====	=====

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	DIRC 04	0.50	
911 Dispatch Floor Supv	SUPS 01	4.00	
Account Technician	TECH 05	0.75	
Admin Assistant II	SPEC 04	1.00	
Admin Assistant III	SPEC 05	0.75	
Admin Services Coordinator I	ANLT 04	1.00	
Administrator's Project Coordinator	MNGR 04	1.00	
CDC Analyst I	PROF 01	1.00	
CDC Analyst II	PROF 02	1.00	
CDC Technician	ANLT 04	2.00	
Communications Manager	MNGR 01	1.00	
Computer Support Specialist	ANLT 05	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 03	1.00	
HR Manager for CDC	MNGR 01	1.00	
IT Supervisor	PROF 02	0.50	
Multi-Functional Telecommunicator	TECS 05	19.00	
NCIC/TAC Coordinator I	PROF 01	1.00	
Quality Assurance Specialist	TECH 06	3.00	
Shift Supervisor	TECH 06	12.00	
Supervisor 911 Quality Assurance	SUPV 01	1.00	
Support Services Manager	MNGR 01	1.00	
Technology Manager	MNGR 02	0.25	
Telecommunicator	TECS 04	77.00	
Telecommunicator Trainee	TECS 03	<u>19.00</u>	
 TOTAL CURRENT PERSONNEL		150.75	\$ 6,399,257
 Account Technician	TECH 05	<u>(0.25)</u>	<u>(9,264)</u>
 TOTAL PERSONNEL		<u>150.50</u>	<u>\$ 6,389,993</u>

Charleston County
Organizational Report
Run Date: 06/04/15

B20 Dispatch: Emergency 911

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42846 State Non-grant Appropriation	1,705,199	1,310,380	1,253,111	0	(1,253,111)	(100.0)
42881 State E911 Wireless	0	0	0	700,000	700,000	0.0
42882 State E911 Cost Recovery	0	0	0	800,000	800,000	0.0
42938 E911 Fees	538,968	531,892	480,000	650,000	170,000	35.4
43301 Allocated Interest Earnings	10,664	3,316	7,500	5,000	(2,500)	(33.3)
Total Revenues	2,254,831	1,845,588	1,740,611	2,155,000	414,389	23.8
54001 Salaries and Wages - Regular	258,554	242,007	359,543	420,755	61,212	17.0
54002 Temporaries	0	0	0	12,000	12,000	0.0
54006 Non Exempt Overtime - Regular	1,475	812	5,000	9,000	4,000	80.0
54008 Anticipated Vacancies	0	0	0	200,000	200,000	0.0
54010 COLA and Other Sal Adjust-Reg	3,131	(1,837)	0	0	0	0.0
54038 Merit Pay	0	0	0	1,471	1,471	0.0
54201 Fringe Benefits - Regular	103,267	97,570	148,102	174,662	26,560	17.9
54209 Fringe Merit	0	0	0	588	588	0.0
Total Expenses Personnel	366,427	338,552	512,645	818,476	305,831	59.7
64603 Office Expenses	5,404	3,119	3,500	3,500	0	0.0
64606 Train Supplies and Equip	1,002	6,044	7,000	7,000	0	0.0
64613 Public Education Supplies	20,843	20,645	21,500	30,000	8,500	39.5
64642 Repair and Maint Supplies	146	899	1,000	0	(1,000)	(100.0)
64651 Small Tools	0	127	0	0	0	0.0
64654 Noncapital FF&E	20,928	4,038	2,500	2,500	0	0.0
64682 Noncap Communications Equip	0	0	0	6,000	6,000	0.0
64800 Consultant Fees	0	0	0	180,000	180,000	0.0
65300 Telephone Direct	549,775	421,818	468,757	704,839	236,082	50.4
65601 Noncapital IT Purchases	80,288	5,199	6,500	6,500	0	0.0
65801 Training and Conference	30,134	34,060	58,382	40,500	(17,882)	(30.6)
66000 In House Training	35,760	38,793	49,500	48,300	(1,200)	(2.4)
66600 Telephone ISF Charges	1,649	6,877	1,492	1,487	(5)	(0.3)
66602 Wireless Tech ISF Charges	6,912	6,156	4,812	4,812	0	0.0
66701 Maint Contract Machinery	82,475	0	0	71,079	71,079	0.0
66706 Dues Member & Accreditation	1,018	869	1,100	1,440	340	30.9
66709 Local Mileage Reimbursement	180	197	400	500	100	25.0
66718 Meeting Expenses	0	49	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	113,193	118,451	124,541	125,320	779	0.6
66767 Maint Contract Software	0	0	146,172	343,382	197,210	134.9

Charleston County
Organizational Report
Run Date: 06/04/15

B20 Dispatch: Emergency 911

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	0	0	350	332	(18)	(5.1)
66803 Fleet Parts ISF	0	21	0	0	0	0.0
66805 Fleet Labor ISF	0	28	0	0	0	0.0
66806 Fleet Fuel ISF	0	1,507	2,200	2,200	0	0.0
66907 Messenger Service ISF	200	301	301	0	(301)	(100.0)
67000 Records Storage ISF	0	107	0	0	0	0.0
67300 Depreciation Expense	655,689	859,507	0	0	0	0.0
89400 Operating Reimbursement Out	2,377,970	151,148	173,472	78,780	(94,692)	(54.6)
Total Expenses Operating	3,983,566	1,679,960	1,073,479	1,658,471	584,992	54.5
78300 CO IT Purchase	517,194	111,234	262,886	0	(262,886)	(100.0)
78901 CO Public Safety Equipment	231,947	0	0	0	0	0.0
78911 CO-E911 Equipment	1,401,159	484,669	0	0	0	0.0
79000 Assets Capitalized	(2,150,300)	(595,903)	0	0	0	0.0
Total Expenses Capital	0	0	262,886	0	(262,886)	(100.0)
REVENUE	2,254,831	1,845,588	1,740,611	2,155,000	414,389	23.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,254,831	1,845,588	1,740,611	2,155,000	414,389	23.8
Personnel	366,427	338,552	512,645	818,476	305,831	59.7
Operating	3,983,566	1,679,960	1,073,479	1,658,471	584,992	54.5
Capital	0	0	262,886	0	(262,886)	(100.0)
EXPENDITURES	4,349,993	2,018,512	1,849,010	2,476,947	627,937	34.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,349,993	2,018,512	1,849,010	2,476,947	627,937	34.0
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F-10

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Emergency 911

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
911 Consolidated Dispatch Center Director	DIRC 04	0.50	
911 Public Education Specialist	TECH 05	1.00	
911 System Technician	NEXP 11	1.00	
Account Technician	TECH 05	0.25	
Admin Assistant III	SPEC 05	0.25	
CAD Supervisor	PROF 02	1.00	
CAD Technician	TECH 06	1.00	
GIS Technician	TECH 05	1.00	
IT Supervisor	PROF 02	0.50	
Technology Manager	MNGR 02	0.75	
Training Coordinator	ANLT 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		8.25	\$ 406,305
 Account Technician	TECH 05	<u>0.25</u>	<u>15,921</u>
 TOTAL PERSONNEL		<u>8.50</u>	<u>\$ 422,226</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

5B2005001 Fire & Agency Costs

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	150,074	359,274	376,492	17,218	4.8
43301 Allocated Interest Earnings	0	(184)	0	0	0	0.0
Total Revenues	0	149,890	359,274	376,492	17,218	4.8
Expenses Personnel						
54001 Salaries and Wages - Regular	0	43,783	43,366	44,529	1,163	2.7
54006 Non Exempt Overtime - Regular	0	1,373	1,000	1,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	8,044	0	0	0	0.0
54201 Fringe Benefits - Regular	0	17,944	18,025	18,212	187	1.0
Total Expenses Personnel	0	71,144	62,391	63,741	1,350	2.2
Expenses Operating						
65601 Noncapital IT Purchases	0	78,075	0	0	0	0.0
65801 Training and Conference	0	0	1,800	1,800	0	0.0
66600 Telephone ISF Charges	0	0	497	496	(1)	(0.2)
66602 Wireless Tech ISF Charges	0	969	480	0	(480)	(100.0)
66701 Maint Contract Machinery	0	72,000	0	0	0	0.0
66709 Local Mileage Reimbursement	0	59	0	0	0	0.0
66716 Contingency	0	0	1,476	0	(1,476)	(100.0)
66727 Cty Admin Charge (Indirect)	0	0	11,473	9,295	(2,178)	(19.0)
66767 Maint Contract Software	0	0	228,819	248,299	19,480	8.5
89400 Operating Reimbursement Out	0	0	52,338	52,861	523	1.0
Total Expenses Operating	0	151,103	296,883	312,751	15,868	5.3
Interfund Transfer In						
99710 Interfd Transfer In	0	72,357	0	0	0	0.0
Total Interfund Transfer In	0	72,357	0	0	0	0.0
REVENUE	0	149,890	359,274	376,492	17,218	4.8
INTERFUND TRANSFER IN	0	72,357	0	0	0	0.0
AVAILABLE	0	222,247	359,274	376,492	17,218	4.8

Charleston County
Organizational Budget
Run Date: 06/04/15

5B2005001 Fire & Agency Costs

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	0	71,144	62,391	63,741	1,350	2.2
Operating	0	151,103	296,883	312,751	15,868	5.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	222,247	359,274	376,492	17,218	4.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	222,247	359,274	376,492	17,218	4.8
=====	=====	=====	=====	=====	=====	=====

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	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>44,529</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>44,529</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

XB0501001 Economic Development

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42612 Econ Develop Current-MCP	2,350,077	2,261,399	2,133,231	2,723,326	590,095	27.7
42613 M County Parks-Partners Credit	(446,172)	(528,768)	(497,754)	(635,443)	(137,689)	27.7
42623 Multi-County Partner-Curr	1,308	501,006	497,754	635,443	137,689	27.7
42628 Econ Develop Delinquent-MCP	0	25,147	0	0	0	0.0
42635 Partner County-Del	0	5,868	0	0	0	0.0
Total Revenues	1,905,213	2,264,652	2,133,231	2,723,326	590,095	27.7
Expenses Personnel						
54001 Salaries and Wages - Regular	314,078	404,754	409,216	713,522	304,306	74.4
54006 Non Exempt Overtime - Regular	215	0	0	0	0	0.0
54038 Merit Pay	0	0	0	572	572	0.0
54201 Fringe Benefits - Regular	123,309	161,450	166,252	285,409	119,157	71.7
54209 Fringe Merit	0	0	0	229	229	0.0
Total Expenses Personnel	437,602	566,204	575,468	999,732	424,264	73.7
Expenses Operating						
64603 Office Expenses	2,890	4,061	5,400	6,800	1,400	25.9
64608 Photo and Microfilm Supply	0	434	0	0	0	0.0
64654 Noncapital FF&E	980	2,729	0	1,000	1,000	0.0
64659 Marketing/Promotions	9,407	10,549	0	0	0	0.0
64660 Audio/Visual Supplies	54	999	520	2,000	1,480	284.6
64800 Consultant Fees	0	0	3,000	3,000	0	0.0
64802 Special Legal Services	(776)	4,075	10,000	12,000	2,000	20.0
64826 Printing and Binding	5,298	316	3,970	4,829	859	21.6
64840 Contracted Services	3,575	12,375	7,500	15,000	7,500	100.0
65004 Cable Television	703	601	600	623	23	3.8
65231 Chas Regional Dev Alliance	490,000	490,000	490,000	490,000	0	0.0
65286 Chamber of Commerce	95,000	95,000	95,000	95,000	0	0.0
65500 Leases Land and Building	69,338	72,856	75,437	139,161	63,724	84.5
65601 Noncapital IT Purchases	10,590	5,925	0	0	0	0.0
65603 Noncapital GIS SFW	2,105	0	0	400	400	0.0
65605 DP Refresh Costs	0	3,495	3,687	4,157	470	12.7
65801 Training and Conference	7,192	13,665	35,801	40,000	4,199	11.7
66600 Telephone ISF Charges	1,761	2,536	2,984	5,462	2,478	83.0

Charleston County
Organizational Budget
Run Date: 06/04/15

XB0501001 Economic Development

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	3,423	3,608	3,852	12,472	8,620	223.8
66702 Advertising	4,690	35,845	10,000	10,000	0	0.0
66703 Publications and Subscriptions	926	1,969	1,126	4,358	3,232	287.0
66706 Dues Member & Accreditation	1,653	1,683	1,948	4,473	2,525	129.6
66709 Local Mileage Reimbursement	165	515	500	1,000	500	100.0
66716 Contingency	0	0	495,497	285,000	(210,497)	(42.5)
66718 Meeting Expenses	14,121	20,806	25,375	27,800	2,425	9.6
66726 Economic Development Incentive	2,500	(417)	41,269	600,000	558,731	1,353.9
66727 Cty Admin Charge (Indirect)	0	41,229	43,349	43,621	272	0.6
66767 Maint Contract Software	8,150	10,300	16,250	35,100	18,850	116.0
66773 FOIA exempted expenses	2,482	12,509	0	0	0	0.0
66800 Fleet ISF	0	(264)	1,500	1,500	0	0.0
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	137	240	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,460	0	0	0	0.0
66805 Fleet Labor ISF	486	400	0	0	0	0.0
66806 Fleet Fuel ISF	1,151	1,546	1,700	3,400	1,700	100.0
66902 Copier ISF	1,367	3,111	2,668	3,099	431	16.2
66905 Postage ISF	1,458	1,305	1,268	2,000	732	57.7
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89400 Operating Reimbursement Out	300,000	61,085	0	0	0	0.0
Total Expenses Operating	1,041,835	917,555	1,381,230	1,854,284	473,054	34.2
REVENUE	1,905,213	2,264,652	2,133,231	2,723,326	590,095	27.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,905,213	2,264,652	2,133,231	2,723,326	590,095	27.7
=====	=====	=====	=====	=====	=====	=====
Personnel	437,602	566,204	575,468	999,732	424,264	73.7
Operating	1,041,835	917,555	1,381,230	1,854,284	473,054	34.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,479,437	1,483,759	1,956,698	2,854,016	897,318	45.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

XB0501001 Economic Development

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	1,479,437	1,483,759	1,956,698	2,854,016	897,318	45.9
	=====	=====	=====	=====	=====	=====

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	DIRC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Auditing/Compliance Administrator	PROF 02	1.00	
Economic Development Deputy Director	MNGR 03	1.00	
Existing Industry Specialist	PROF 02	1.00	
Business Retention and Expansion Specialist	TBD	1.00	
Project Manager/Marketing	TBD	1.00	
Project Manager/Recruitment	TBD	1.00	
Recruitment Specialist	TBD	1.00	
Research Specialist	TBD	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>10.00</u>	<u>\$ 714,094</u>
 TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 714,094</u>

Charleston County
Organizational Report
Run Date: 06/04/15

E02 Greenbelt Programs

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	27,113	37,084	25,000	25,000	0	0.0
43401 Transportation Sales Tax	7,229,663	7,936,208	8,203,000	8,840,000	637,000	7.8
Total Revenues	7,256,776	7,973,292	8,228,000	8,865,000	637,000	7.7
54001 Salaries and Wages - Regular	97,743	98,920	98,790	96,154	(2,636)	(2.7)
54038 Merit Pay	0	0	0	974	974	0.0
54201 Fringe Benefits - Regular	38,099	39,579	40,135	38,462	(1,673)	(4.2)
54209 Fringe Merit	0	0	0	389	389	0.0
Total Expenses Personnel	135,842	138,499	138,925	135,979	(2,946)	(2.1)
64601 Uniforms	0	87	0	0	0	0.0
64603 Office Expenses	706	132	(200)	1,000	1,200	(600.0)
64803 Accounting and Audit Services	525	0	5,000	5,000	0	0.0
64826 Printing and Binding	1,052	0	0	500	500	0.0
65605 DP Refresh Costs	2,114	1,261	1,108	1,114	6	0.5
65801 Training and Conference	0	0	1,200	1,200	0	0.0
66600 Telephone ISF Charges	889	507	497	496	(1)	(0.2)
66702 Advertising	1,785	1,667	5,000	2,000	(3,000)	(60.0)
66706 Dues Member & Accreditation	370	370	400	400	0	0.0
66709 Local Mileage Reimbursement	0	65	0	0	0	0.0
66718 Meeting Expenses	44	0	200	100	(100)	(50.0)
66727 Cty Admin Charge (Indirect)	5,000	5,000	5,000	7,000	2,000	40.0
66730 Administrative Costs	5,124	19,282	20,000	18,000	(2,000)	(10.0)
66800 Fleet ISF	0	0	500	284	(216)	(43.2)
66803 Fleet Parts ISF	156	642	0	0	0	0.0
66805 Fleet Labor ISF	145	322	0	0	0	0.0
66806 Fleet Fuel ISF	364	301	750	600	(150)	(20.0)
66902 Copier ISF	702	0	338	455	117	34.6
66905 Postage ISF	147	309	259	259	0	0.0
66907 Messenger Service ISF	300	390	390	390	0	0.0
67100 Interest Expense on Debt	5,465,724	4,645,619	4,530,639	4,322,069	(208,570)	(4.6)
67101 Principal Payment on Bonds	3,056,282	3,884,866	4,246,519	4,617,583	371,064	8.7
Total Expenses Operating	8,541,429	8,560,820	8,817,600	8,978,450	160,850	1.8
78500 CO Vehicles	0	0	0	35,000	35,000	0.0
Total Expenses Capital	0	0	0	35,000	35,000	0.0
99710 Interfd Transfer In	1,862,485	378,607	0	0	0	0.0
Total Interfund Transfer In	1,862,485	378,607	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

E02 Greenbelt Programs

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
99700 Interfd Transfer Out	6,999	0	2,283,119	0	(2,283,119)	(100.0)
Total Interfund Transfer Out	<u>6,999</u>	<u>0</u>	<u>2,283,119</u>	<u>0</u>	<u>(2,283,119)</u>	<u>(100.0)</u>
REVENUE	7,256,776	7,973,292	8,228,000	8,865,000	637,000	7.7
INTERFUND TRANSFER IN	1,862,485	378,607	0	0	0	0.0
AVAILABLE	<u>9,119,261</u> =====	<u>8,351,899</u> =====	<u>8,228,000</u> =====	<u>8,865,000</u> =====	<u>637,000</u> =====	<u>7.7</u> =====
Personnel	135,842	138,499	138,925	135,979	(2,946)	(2.1)
Operating	8,541,429	8,560,820	8,817,600	8,978,450	160,850	1.8
Capital	0	0	0	35,000	35,000	0.0
EXPENDITURES	<u>8,677,271</u>	<u>8,699,319</u>	<u>8,956,525</u>	<u>9,149,429</u>	<u>192,904</u>	<u>2.2</u>
INTERFUND TRANSFER OUT	6,999	0	2,283,119	0	(2,283,119)	(100.0)
DISBURSEMENTS	<u>8,684,270</u> =====	<u>8,699,319</u> =====	<u>11,239,644</u> =====	<u>9,149,429</u> =====	<u>(2,090,215)</u> =====	<u>(18.6)</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	DIRC 01	1.00	
Executive Assistant to Administrator/Program Specialist	PROF 03	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>1.20</u>	\$ <u>97,128</u>
TOTAL PERSONNEL		<u>1.20</u>	\$ <u>97,128</u>

GREENBELT PROGRAMS

SPECIAL REVENUE FUND

CULTURE & RECREATION

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	1	\$ 35,000	\$ 35,000
		<hr/>		<hr/>
TOTAL		<hr/> 1		<hr/> \$ 35,000

Charleston County
Organizational Budget
Run Date: 06/26/15

XB0102002 ED-Minority Business Develop

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	30,000	40,000	45,000	45,000	0	0.0
 Total Revenues	 30,000	 40,000	 45,000	 45,000	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	212,883	225,581	12,698	6.0
54002 Temporaries	3,960	21,748	8,887	0	(8,887)	(100.0)
54038 Merit Pay	0	0	0	1,398	1,398	0.0
54201 Fringe Benefits - Regular	535	3,011	90,260	90,232	(28)	(0.0)
54209 Fringe Merit	0	0	0	559	559	0.0
 Total Expenses Personnel	 4,495	 24,759	 312,030	 317,770	 5,740	 1.8
Expenses Operating						
64603 Office Expenses	693	889	1,000	2,500	1,500	150.0
64826 Printing and Binding	181	286	750	1,250	500	66.7
65801 Training and Conference	720	6,662	3,000	6,000	3,000	100.0
66600 Telephone ISF Charges	0	0	0	995	995	0.0
66702 Advertising	5,000	5,448	10,000	8,000	(2,000)	(20.0)
66703 Publications and Subscriptions	90	120	500	500	0	0.0
66706 Dues Member & Accreditation	2,568	3,590	2,500	5,000	2,500	100.0
66716 Contingency	0	0	15,507	0	(15,507)	(100.0)
66718 Meeting Expenses	0	1,137	3,000	5,000	2,000	66.7
66802 Motor Pool ISF	0	0	250	1,000	750	300.0
66902 Copier ISF	0	0	0	2,000	2,000	0.0
66905 Postage ISF	0	0	0	3,000	3,000	0.0
66907 Messenger Service ISF	0	0	0	1,009	1,009	0.0
 Total Expenses Operating	 9,252	 18,132	 36,507	 36,254	 (253)	 (0.7)
REVENUE	30,000	40,000	45,000	45,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	30,000	40,000	45,000	45,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	4,495	24,759	312,030	317,770	5,740	1.8

Charleston County
Organizational Budget
Run Date: 06/26/15

XB0102002 ED-Minority Business Develop

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
Operating	9,252	18,132	36,507	36,254	(253)	(0.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>13,747</u>	<u>42,891</u>	<u>348,537</u>	<u>354,024</u>	<u>5,487</u>	<u>1.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>13,747</u>	<u>42,891</u>	<u>348,537</u>	<u>354,024</u>	<u>5,487</u>	<u>1.6</u>
	=====	=====	=====	=====	=====	=====

MINORITY BUSINESS 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>
Director, Minority Business Program	DIRC 03	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>226,979</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>226,979</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/04/15

1D1500001 Community Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	349,845	338,027	423,601	399,252	(24,349)	(5.7)
54002 Temporaries	725	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(1,500)	(1,500)	0.0
54038 Merit Pay	0	0	0	938	938	0.0
54201 Fringe Benefits - Regular	135,653	127,626	172,132	159,701	(12,431)	(7.2)
54209 Fringe Merit	0	0	0	375	375	0.0
54400 Contracted Temporary Svc	16,891	0	0	0	0	0.0
89100 Personnel Reimbursement In	0	0	0	(65,145)	(65,145)	0.0
Total Expenses Personnel	503,114	465,653	595,733	493,621	(102,112)	(17.1)
Expenses Operating						
64603 Office Expenses	3,649	2,580	3,545	4,000	455	12.8
65801 Training and Conference	13	0	0	0	0	0.0
66600 Telephone ISF Charges	1,200	1,014	995	992	(3)	(0.3)
66602 Wireless Tech ISF Charges	552	1,449	480	480	0	0.0
66702 Advertising	0	511	511	511	0	0.0
66703 Publications and Subscriptions	0	125	125	125	0	0.0
66706 Dues Member & Accreditation	204	200	200	200	0	0.0
66709 Local Mileage Reimbursement	1,156	589	1,150	1,400	250	21.7
66802 Motor Pool ISF	177	347	600	600	0	0.0
66902 Copier ISF	213	4,298	2,699	5,207	2,508	92.9
66905 Postage ISF	146	666	742	742	0	0.0
66907 Messenger Service ISF	301	301	301	390	89	29.6
67000 Records Storage ISF	378	350	215	350	135	62.8
89300 Operating Reimbursement In	0	0	0	(2,508)	(2,508)	0.0
Total Expenses Operating	7,989	12,430	11,563	12,489	926	8.0
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	503,114	465,653	595,733	493,621	(102,112)	(17.1)

Charleston County
Organizational Budget
Run Date: 06/04/15

1D1500001 Community Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Operating	7,989	12,430	11,563	12,489	926	8.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	511,103	478,083	607,296	506,110	(101,186)	(16.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	511,103	478,083	607,296	506,110	(101,186)	(16.7)
	=====	=====	=====	=====	=====	=====

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>
Deputy Administrator for Community Services	EXCT 04	1.00	
Community Development Director	DIRC 02	1.00	
Executive Assistant	PROF 01	1.00	
Financial Officer	SUPV 04	1.00	
Program Administrator I	PROF 02	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		<u>4.40</u>	\$ <u>400,190</u>
TOTAL PERSONNEL		<u>4.40</u>	\$ <u>400,190</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	2,569	3,765	3,798	33	0.9
54002 Temporaries	22,463	20,570	0	0	0	0.0
54038 Merit Pay	0	0	0	47	47	0.0
54201 Fringe Benefits - Regular	5,161	5,891	1,530	1,519	(11)	(0.7)
54209 Fringe Merit	0	0	0	19	19	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Personnel	27,624	29,030	5,295	5,383	88	1.7
	-----	-----	-----	-----	-----	-----
Expenses Operating						
64603 Office Expenses	0	0	125	125	0	0.0
65105 MIAP Payment	1,292,817	1,339,650	1,310,899	1,370,784	59,885	4.6
66000 In House Training	47	0	0	0	0	0.0
66600 Telephone ISF Charges	515	507	497	496	(1)	(0.2)
66902 Copier ISF	3	0	14	0	(14)	(100.0)
66905 Postage ISF	137	950	2,549	900	(1,649)	(64.7)
66907 Messenger Service ISF	301	301	301	390	89	29.6
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	1,293,820	1,341,408	1,314,385	1,372,695	58,310	4.4
	-----	-----	-----	-----	-----	-----
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	27,624	29,030	5,295	5,383	88	1.7
Operating	1,293,820	1,341,408	1,314,385	1,372,695	58,310	4.4
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	1,321,444	1,370,438	1,319,680	1,378,078	58,398	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,321,444	1,370,438	1,319,680	1,378,078	58,398	4.4
	=====	=====	=====	=====	=====	=====

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	SPEC 04	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>0.10</u>	\$ <u>3,845</u>
TOTAL PERSONNEL		<u>0.10</u>	\$ <u>3,845</u>

Charleston County
Organizational Report
Run Date: 06/04/15

46500 DAODAS Administration

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42853 Medicaid Reimbursement-Admin	179,590	84,300	80,200	0	(80,200)	(100.0)
42930 Copy Charges	916	731	0	0	0	0.0
42933 Debt Set Aside	191,835	166,579	230,000	230,000	0	0.0
43100 Rents and Leases	166,784	140,124	131,111	0	(131,111)	(100.0)
43300 Interest Earnings	0	5	0	0	0	0.0
43301 Allocated Interest Earnings	1,580	1,437	3,000	3,000	0	0.0
43501 Sale of Personal Property	1,873	5,226	0	0	0	0.0
43503 Private Contributions	13,112	13,583	20,000	20,000	0	0.0
43505 Miscellaneous Revenues	160	324	0	0	0	0.0
43507 Sale of Real Property	0	0	17,000,000	0	(17,000,000)	(100.0)
43508 Real Property Contra	0	(5,200)	0	0	0	0.0
Total Revenues	566,682	417,941	17,464,311	253,000	(17,211,311)	(98.5)
54001 Salaries and Wages - Regular	598,487	644,078	720,397	779,657	59,260	8.2
54002 Temporaries	100,689	74,749	73,018	75,898	2,880	3.9
54006 Non Exempt Overtime - Regular	4,348	4,571	8,000	8,000	0	0.0
54008 Anticipated Vacancies	0	0	(40,406)	(84,100)	(43,694)	108.1
54010 COLA and Other Sal Adjust-Reg	11,072	9,674	0	0	0	0.0
54038 Merit Pay	0	0	0	2,591	2,591	0.0
54201 Fringe Benefits - Regular	257,398	273,370	311,989	332,520	20,531	6.6
54209 Fringe Merit	0	0	0	1,030	1,030	0.0
54400 Contracted Temporary Svc	7,167	2,041	10,000	0	(10,000)	(100.0)
Total Expenses Personnel	979,161	1,008,483	1,082,998	1,115,596	32,598	3.0
64600 Postage Direct	29	17	200	200	0	0.0
64603 Office Expenses	5,653	6,532	9,334	10,000	666	7.1
64606 Train Supplies and Equip	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	555	2,111	700	700	0	0.0
64615 Other Operating Supplies	442	0	8,000	13,000	5,000	62.5
64617 Food and Related Supplies	1,500	1,855	2,000	2,000	0	0.0
64654 Noncapital FF&E	8,921	16,108	0	0	0	0.0
64800 Consultant Fees	0	(1,423)	0	0	0	0.0
64806 Security Patrol Services	6,086	6,481	6,500	6,500	0	0.0
64807 Preemployment Screening	175	25	250	250	0	0.0
64826 Printing and Binding	1,282	1,102	6,000	6,000	0	0.0
64839 Recreational Therapy	0	82	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

46500 DAODAS Administration

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64840 Contracted Services	0	1,341	3,500	11,000	7,500	214.3
64846 Mailers (Printing/Postage)	1,151	1,430	1,800	1,800	0	0.0
65003 DAODAS Facility Costs	0	110	9,350	12,000	2,650	28.3
65500 Leases Land and Building	0	0	1,289,279	0	(1,289,279)	(100.0)
65508 Parking Lease	121,978	122,261	136,086	0	(136,086)	(100.0)
65601 Noncapital IT Purchases	3,333	3,666	13,371	23,426	10,055	75.2
65605 DP Refresh Costs	57,403	58,064	51,590	56,783	5,193	10.1
65801 Training and Conference	2,279	2,750	4,250	4,250	0	0.0
66600 Telephone ISF Charges	9,509	7,242	5,790	5,771	(19)	(0.3)
66602 Wireless Tech ISF Charges	4,816	4,084	3,204	3,204	0	0.0
66701 Maint Contract Machinery	25,089	17,654	45,000	45,000	0	0.0
66702 Advertising	0	809	2,000	2,000	0	0.0
66703 Publications and Subscriptions	0	0	500	500	0	0.0
66704 Internet Access	1,814	1,966	4,200	4,200	0	0.0
66706 Dues Member & Accreditation	7,233	22,190	8,358	8,358	0	0.0
66709 Local Mileage Reimbursement	140	0	150	150	0	0.0
66716 Contingency	0	0	20,000	20,000	0	0.0
66721 Bank Charges	20,748	24,237	25,000	25,000	0	0.0
66727 Cty Admin Charge (Indirect)	1,590,506	1,664,381	1,749,963	1,760,895	10,932	0.6
66800 Fleet ISF	(167)	(119)	4,000	3,793	(207)	(5.2)
66802 Motor Pool ISF	0	30	0	0	0	0.0
66803 Fleet Parts ISF	348	516	0	0	0	0.0
66804 Fleet Sublet ISF	201	1,713	0	0	0	0.0
66805 Fleet Labor ISF	1,268	1,356	0	0	0	0.0
66806 Fleet Fuel ISF	2,719	1,876	3,400	3,400	0	0.0
66902 Copier ISF	5,571	7,934	6,878	17,820	10,942	159.1
66905 Postage ISF	10,975	7,663	10,546	10,546	0	0.0
66907 Messenger Service ISF	129	129	127	85	(42)	(33.1)
67000 Records Storage ISF	499	450	1,096	450	(646)	(58.9)
67300 Depreciation Expense	236,952	253,784	0	0	0	0.0
89301 DAODAS Admin Cost In	0	(1,211,452)	(1,355,911)	(1,421,895)	(65,984)	4.9
89400 Operating Reimbursement Out	51,349	52,098	53,727	1,066,281	1,012,554	1,884.6
89401 DAODAS Admin Costs Out	(1,193,356)	0	0	0	0	0.0
89402 DAODAS Facilities Costs Out	0	1,914	0	0	0	0.0
Total Expenses Operating	987,130	1,082,967	2,131,238	1,704,467	(426,771)	(20.0)

Charleston County
Organizational Report
Run Date: 06/04/15

46500 DAODAS Administration

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
78500 CO Vehicles	0	18,158	0	0	0	0.0
79000 Assets Capitalized	0	(18,158)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
99710 Interfd Transfer In	1,712,484	1,786,642	1,886,049	1,274,678	(611,371)	(32.4)
Total Interfund Transfer In	1,712,484	1,786,642	1,886,049	1,274,678	(611,371)	(32.4)
REVENUE	566,682	417,941	17,464,311	253,000	(17,211,311)	(98.5)
INTERFUND TRANSFER IN	1,712,484	1,786,642	1,886,049	1,274,678	(611,371)	(32.4)
AVAILABLE	2,279,166	2,204,583	19,350,360	1,527,678	(17,822,682)	(92.1)
	=====	=====	=====	=====	=====	=====
Personnel	979,161	1,008,483	1,082,998	1,115,596	32,598	3.0
Operating	987,130	1,082,967	2,131,238	1,704,467	(426,771)	(20.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,966,291	2,091,450	3,214,236	2,820,063	(394,173)	(12.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,966,291	2,091,450	3,214,236	2,820,063	(394,173)	(12.3)
	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
DAODAS Director	DIRC 05	1.00	
Account Specialist I	SPEC 03	1.00	
Account Technician	TECH 05	3.00	
Accountant	PROF 02	1.00	
Accountant II	PROF 02	1.00	
Administrative Assistant I	SPEC 03	2.00	
Administrative Assistant III	SPEC 05	2.00	
Administrative Services Manager	MNGR 02	1.00	
County Services Representative I	SPEC 02	1.00	
County Services Representative III	SPEC 05	1.00	
Financial Officer	PROF 04	1.00	
Program Administrator	SUPV 01	1.00	
Program Manager	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		17.00	\$ 807,263
 Program Administrator	SUPV 01	<u>(0.50)</u>	<u>(25,015)</u>
 TOTAL PERSONNEL		<u>16.50</u>	<u>\$ 782,248</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546511001 DAODAS Adolescent Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	25,501	25,501	23,785	23,785	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	88,780	62,489	88,780	88,780	0	0.0
42822 Alcohol Beverage Tax	18,691	21,185	21,185	21,185	0	0.0
42823 Medicaid Billings-CSM	60,488	56,824	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(3,719)	(1,751)	25,000	42,000	17,000	68.0
42856 SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0
42988 Client Fees-MK	19,343	12,210	25,000	7,100	(17,900)	(71.6)
42989 Insurance Fees-MK	19,655	59,207	95,000	100,000	5,000	5.3
42995 Self-Pay Billings-CSM	(20,876)	(2,161)	0	0	0	0.0
42999 Insurance Billings-CSM	21,527	26,764	0	0	0	0.0
43233 Nonprofit Reimbursement	0	0	0	55,000	55,000	0.0
Total Revenues	230,130	261,008	279,490	338,590	59,100	21.1
Expenses Personnel						
54001 Salaries and Wages - Regular	196,602	200,253	305,020	276,160	(28,860)	(9.5)
54002 Temporaries	0	0	0	24,458	24,458	0.0
54006 Non Exempt Overtime - Regular	128	24	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(105,091)	(55,650)	49,441	(47.0)
54010 COLA and Other Sal Adjust-Reg	4,595	775	0	0	0	0.0
54038 Merit Pay	0	0	0	1,187	1,187	0.0
54201 Fringe Benefits - Regular	77,365	80,009	123,921	116,089	(7,832)	(6.3)
54209 Fringe Merit	0	0	0	475	475	0.0
Total Expenses Personnel	278,690	281,061	323,850	362,719	38,869	12.0
Expenses Operating						
64603 Office Expenses	359	154	895	895	0	0.0
64613 Public Education Supplies	106	144	192	192	0	0.0
64617 Food and Related Supplies	39	0	157	157	0	0.0
64654 Noncapital FF&E	0	133	349	349	0	0.0
64807 Preemployment Screening	25	0	50	50	0	0.0
64826 Printing and Binding	27	18	60	60	0	0.0
64839 Recreational Therapy	326	0	100	100	0	0.0
64840 Contracted Services	500	558	750	0	(750)	(100.0)
65801 Training and Conference	689	601	1,067	1,067	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

546511001 DAODAS Adolescent Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	2,290	1,998	1,998	1,992	(6)	(0.3)
66602 Wireless Tech ISF Charges	0	201	641	641	0	0.0
66706 Dues Member & Accreditation	20	0	0	0	0	0.0
66709 Local Mileage Reimbursement	0	0	500	500	0	0.0
66713 Bad Debt Provision	3,300	6,592	35,000	15,000	(20,000)	(57.1)
66803 Fleet Parts ISF	24	0	0	0	0	0.0
66805 Fleet Labor ISF	28	0	0	0	0	0.0
66806 Fleet Fuel ISF	998	0	0	0	0	0.0
66902 Copier ISF	0	924	726	726	0	0.0
66905 Postage ISF	0	35	68	68	0	0.0
66907 Messenger Service ISF	0	0	98	77	(21)	(21.4)
89401 DAODAS Admin Costs Out	73,656	84,877	106,622	97,831	(8,791)	(8.2)
89402 DAODAS Facilities Costs Out	37,970	48,161	60,475	12,485	(47,990)	(79.3)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Operating	120,357	144,396	209,748	132,190	(77,558)	(37.0)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	230,130	261,008	279,490	338,590	59,100	21.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	230,130	261,008	279,490	338,590	59,100	21.1
	=====	=====	=====	=====	=====	=====
Personnel	278,690	281,061	323,850	362,719	38,869	12.0
Operating	120,357	144,396	209,748	132,190	(77,558)	(37.0)
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	399,047	425,457	533,598	494,909	(38,689)	(7.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	399,047	425,457	533,598	494,909	(38,689)	(7.2)
	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.20	
Administrative Assistant I	SPEC 03	0.20	
Administrative Assistant II	SPEC 04	0.20	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	0.40	
Counselor II	ANLT 05	3.20	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		6.80	\$ 293,487
 Administrative Assistant I	SPEC 03	0.30	
Administrative Assistant II	SPEC 04	(0.20)	
Counselor I	ANLT 04	(0.40)	
Counselor II	ANLT 05	(0.20)	
Program Administrator	SUPV 01	<u>0.10</u>	<u>(16,140)</u>
 TOTAL PERSONNEL		<u>6.40</u>	<u>\$ 277,347</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546509001 DAODAS Adult Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	116,296	116,296	108,471	79,471	(29,000)	(26.7)
42817 SC Comm Alcohol Drug Cont Fed	213,540	220,021	245,021	127,630	(117,391)	(47.9)
42818 State Block Grant	6,897	6,897	6,897	6,897	0	0.0
42822 Alcohol Beverage Tax	328,348	372,163	372,163	273,163	(99,000)	(26.6)
42823 Medicaid Billings-CSM	453,263	446,654	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(64,553)	(26,259)	665,000	12,000	(653,000)	(98.2)
42988 Client Fees-MK	69,227	53,018	325,000	122,000	(203,000)	(62.5)
42989 Insurance Fees-MK	63,378	276,624	385,000	60,000	(325,000)	(84.4)
42995 Self-Pay Billings-CSM	78,955	82,263	0	0	0	0.0
42999 Insurance Billings-CSM	125,478	201,259	0	0	0	0.0
43233 Nonprofit Reimbursement	0	0	0	127,627	127,627	0.0
43500 Reimbursement of Workers Comp	0	227	0	0	0	0.0
Total Revenues	1,390,829	1,749,163	2,107,552	808,788	(1,298,764)	(61.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	558,788	624,184	585,627	511,795	(73,832)	(12.6)
54002 Temporaries	16,970	7,047	0	9,084	9,084	0.0
54006 Non Exempt Overtime - Regular	279	150	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(24,144)	(85,726)	(61,582)	255.1
54010 COLA and Other Sal Adjust-Reg	20,391	26,927	0	0	0	0.0
54038 Merit Pay	0	0	0	817	817	0.0
54201 Fringe Benefits - Regular	219,541	249,968	237,922	206,807	(31,115)	(13.1)
54209 Fringe Merit	0	0	0	326	326	0.0
Total Expenses Personnel	815,969	908,276	799,405	643,103	(156,302)	(19.5)
Expenses Operating						
64603 Office Expenses	1,137	928	3,534	2,350	(1,184)	(33.5)
64613 Public Education Supplies	642	368	358	250	(108)	(30.2)
64615 Other Operating Supplies	(175)	(200)	0	0	0	0.0
64617 Food and Related Supplies	0	116	293	175	(118)	(40.3)
64624 Drugs and Medical Supplies	224	166	277	175	(102)	(36.8)
64654 Noncapital FF&E	768	260	651	125	(526)	(80.8)
64807 Preemployment Screening	75	25	150	100	(50)	(33.3)
64826 Printing and Binding	141	320	212	125	(87)	(41.0)

Charleston County
Organizational Budget
Run Date: 06/04/15

546509001 DAODAS Adult Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
64839 Recreational Therapy	0	0	662	650	(12)	(1.8)
64840 Contracted Services	2,343	2,669	2,810	0	(2,810)	(100.0)
65801 Training and Conference	1,994	1,876	2,626	1,750	(876)	(33.3)
66600 Telephone ISF Charges	5,303	4,977	4,627	2,602	(2,025)	(43.8)
66602 Wireless Tech ISF Charges	1,140	162	161	161	0	0.0
66703 Publications and Subscriptions	0	147	0	0	0	0.0
66706 Dues Member & Accreditation	0	76	65	0	(65)	(100.0)
66709 Local Mileage Reimbursement	13	(116)	500	250	(250)	(50.0)
66713 Bad Debt Provision	66,250	59,473	111,000	7,000	(104,000)	(93.7)
66802 Motor Pool ISF	46	0	0	0	0	0.0
66806 Fleet Fuel ISF	45	0	0	0	0	0.0
66902 Copier ISF	6,646	7,721	10,003	3,671	(6,332)	(63.3)
66905 Postage ISF	125	58	684	342	(342)	(50.0)
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
67300 Depreciation Expense	3,583	0	0	0	0	0.0
89401 DAODAS Admin Costs Out	215,668	222,784	204,710	173,936	(30,774)	(15.0)
89402 DAODAS Facilities Costs Out	111,179	113,497	116,109	22,197	(93,912)	(80.9)
89403 DAODAS Medical Services Out	201,410	49,332	39,776	0	(39,776)	(100.0)
89404 DAODAS Support Services Out	306,901	327,852	604,082	0	(604,082)	(100.0)
Total Expenses Operating	925,568	792,601	1,103,388	215,936	(887,452)	(80.4)
REVENUE	1,390,829	1,749,163	2,107,552	808,788	(1,298,764)	(61.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,390,829	1,749,163	2,107,552	808,788	(1,298,764)	(61.6)
Personnel	815,969	908,276	799,405	643,103	(156,302)	(19.5)
Operating	925,568	792,601	1,103,388	215,936	(887,452)	(80.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,741,537	1,700,877	1,902,793	859,039	(1,043,754)	(54.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,741,537	1,700,877	1,902,793	859,039	(1,043,754)	(54.8)

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	MNGR 02	0.20	
Administrative Assistant I	SPEC 03	0.20	
Administrative Assistant II	SPEC 04	0.20	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	1.00	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	4.40	
Counselor II	ANLT 05	5.20	
Counselor III	ANLT 06	2.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	1.00	
Recovery Assistant	SPEC 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 15.80	 \$ 642,709
 Administrative Assistant I	 SPEC 03	 (0.20)	
Administrative Assistant II	SPEC 04	(0.20)	
Counselor I	ANLT 04	(0.40)	
Counselor II	ANLT 05	(1.20)	
Program Administrator	SUPV 01	(0.50)	
Recovery Assistant	SPEC 02	<u>(1.00)</u>	<u>(130,097)</u>
 TOTAL PERSONNEL		 <u>12.30</u>	 <u>\$ 512,612</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42806 State Salary Supplement	0	0	0	29,000	29,000	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	0	117,391	117,391	0.0
42822 Alcohol Beverage Tax	0	0	0	99,000	99,000	0.0
42837 Medicaid Reimb Medical-MK	0	0	0	143,000	143,000	0.0
42988 Client Fees-MK	0	0	0	32,000	32,000	0.0
42989 Insurance Fees-MK	0	0	0	540,000	540,000	0.0
 Total Revenues	 0	 0	 0	 960,391	 960,391	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	188,906	188,906	0.0
54201 Fringe Benefits - Regular	0	0	0	75,562	75,562	0.0
 Total Expenses Personnel	 0	 0	 0	 264,468	 264,468	 0.0
Expenses Operating						
64603 Office Expenses	0	0	0	1,150	1,150	0.0
64613 Public Education Supplies	0	0	0	120	120	0.0
64617 Food and Related Supplies	0	0	0	100	100	0.0
64624 Drugs and Medical Supplies	0	0	0	100	100	0.0
64654 Noncapital FF&E	0	0	0	200	200	0.0
64807 Preemployment Screening	0	0	0	50	50	0.0
64826 Printing and Binding	0	0	0	70	70	0.0
64839 Recreational Therapy	0	0	0	200	200	0.0
64840 Contracted Services	0	0	0	520	520	0.0
65801 Training and Conference	0	0	0	850	850	0.0
66600 Telephone ISF Charges	0	0	0	4,019	4,019	0.0
66706 Dues Member & Accreditation	0	0	0	250	250	0.0
66709 Local Mileage Reimbursement	0	0	0	250	250	0.0
66713 Bad Debt Provision	0	0	0	144,000	144,000	0.0
66902 Copier ISF	0	0	0	3,671	3,671	0.0
66905 Postage ISF	0	0	0	342	342	0.0
66907 Messenger Service ISF	0	0	0	77	77	0.0
89401 DAODAS Admin Costs Out	0	0	0	70,646	70,646	0.0
89402 DAODAS Facilities Costs Out	0	0	0	9,016	9,016	0.0
89403 DAODAS Medical Services Out	0	0	0	68,560	68,560	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
89404 DAODAS Support Services Out	0	0	0	161,173	161,173	0.0
Total Expenses Operating	0	0	0	465,364	465,364	0.0
REVENUE	0	0	0	960,391	960,391	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	960,391	960,391	0.0
Personnel	0	0	0	264,468	264,468	0.0
Operating	0	0	0	465,364	465,364	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	729,832	729,832	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	729,832	729,832	0.0

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Bedded Services

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 I	ANLT 04	1.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	<u>188,906</u>
TOTAL PERSONNEL		<u>4.50</u>	<u>\$ 188,906</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	1,117	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	233,087	164,356	169,856	164,356	(5,500)	(3.2)
42988 Client Fees-MK	9,130	900	0	0	0	0.0
42995 Self-Pay Billings-CSM	140	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	107	0	0	0	0.0
Total Revenues	243,474	165,363	169,856	164,356	(5,500)	(3.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	122,091	142,321	121,786	124,894	3,108	2.6
54006 Non Exempt Overtime - Regular	0	169	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(58,423)	(58,423)	0.0
54010 COLA and Other Sal Adjust-Reg	1,479	1,479	0	0	0	0.0
54038 Merit Pay	0	0	0	77	77	0.0
54201 Fringe Benefits - Regular	48,395	58,265	49,477	49,957	480	1.0
54209 Fringe Merit	0	0	0	31	31	0.0
Total Expenses Personnel	171,965	202,234	171,263	116,536	(54,727)	(31.9)
Expenses Operating						
64603 Office Expenses	179	7	500	500	0	0.0
64613 Public Education Supplies	3,609	1,303	3,600	3,600	0	0.0
64617 Food and Related Supplies	11	0	500	500	0	0.0
64826 Printing and Binding	13	36	200	200	0	0.0
65801 Training and Conference	284	345	1,000	1,000	0	0.0
66600 Telephone ISF Charges	905	790	790	787	(3)	(0.4)
66602 Wireless Tech ISF Charges	318	753	641	641	0	0.0
66706 Dues Member & Accreditation	0	0	80	80	0	0.0
66709 Local Mileage Reimbursement	0	296	400	400	0	0.0
66902 Copier ISF	2,452	1,577	1,647	726	(921)	(55.9)
66905 Postage ISF	67	0	0	0	0	0.0
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
89401 DAODAS Admin Costs Out	46,539	54,762	44,137	31,604	(12,533)	(28.4)
89402 DAODAS Facilities Costs Out	23,618	28,238	25,034	4,033	(21,001)	(83.9)
Total Expenses Operating	78,105	88,217	78,627	44,148	(34,479)	(43.8)

Charleston County
Organizational Budget
Run Date: 06/04/15

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	243,474	165,363	169,856	164,356	(5,500)	(3.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	243,474	165,363	169,856	164,356	(5,500)	(3.2)
	=====	=====	=====	=====	=====	=====
Personnel	171,965	202,234	171,263	116,536	(54,727)	(31.9)
Operating	78,105	88,217	78,627	44,148	(34,479)	(43.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	250,070	290,451	249,890	160,684	(89,206)	(35.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	250,070	290,451	249,890	160,684	(89,206)	(35.7)
	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Community Prevention Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Prevention Specialist	ANLT 04	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>124,971</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>124,971</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546518001 DAODAS Criminal Justice

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 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	6,702	8,155	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(435)	1,044	15,000	5,000	(10,000)	(66.7)
42988 Client Fees-MK	394,627	365,759	540,000	630,000	90,000	16.7
42989 Insurance Fees-MK	7,340	17,956	35,000	70,000	35,000	100.0
42995 Self-Pay Billings-CSM	53,882	64,905	0	0	0	0.0
42999 Insurance Billings-CSM	24,102	32,674	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	227	0	0	0	0.0
Total Revenues	518,621	523,123	622,403	737,403	115,000	18.5
Expenses Personnel						
54001 Salaries and Wages - Regular	282,715	253,375	325,879	313,192	(12,687)	(3.9)
54002 Temporaries	26,126	20,186	26,337	71,789	45,452	172.6
54006 Non Exempt Overtime - Regular	0	24	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(37,221)	(39,606)	(2,385)	6.4
54010 COLA and Other Sal Adjust-Reg	(4,175)	(6,231)	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	11,268	14,884	16,000	16,000	0	0.0
54038 Merit Pay	0	0	0	491	491	0.0
54201 Fringe Benefits - Regular	116,215	104,643	144,689	148,188	3,499	2.4
54209 Fringe Merit	0	0	0	196	196	0.0
Total Expenses Personnel	432,149	386,881	475,684	510,250	34,566	7.3
Expenses Operating						
64603 Office Expenses	967	617	1,873	1,873	0	0.0
64613 Public Education Supplies	7,840	12,059	22,000	22,000	0	0.0
64617 Food and Related Supplies	100	84	100	100	0	0.0
64624 Drugs and Medical Supplies	224	126	250	250	0	0.0
64654 Noncapital FF&E	0	0	500	500	0	0.0
64807 Preemployment Screening	0	25	100	100	0	0.0
64826 Printing and Binding	112	18	155	155	0	0.0
65801 Training and Conference	1,713	1,425	2,510	2,510	0	0.0
66600 Telephone ISF Charges	3,394	4,818	2,961	2,952	(9)	(0.3)
66602 Wireless Tech ISF Charges	552	600	641	641	0	0.0
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

546518001 DAODAS Criminal Justice

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66713 Bad Debt Provision	37,000	22,284	30,600	55,000	24,400	79.7
66902 Copier ISF	3,494	4,240	5,194	5,224	30	0.6
66905 Postage ISF	148	30	375	375	0	0.0
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
89401 DAODAS Admin Costs Out	119,849	113,783	127,493	138,006	10,513	8.2
89402 DAODAS Facilities Costs Out	61,783	60,896	72,313	17,611	(54,702)	(75.6)
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Total Expenses Operating	237,286	221,115	267,263	247,474	(19,789)	(7.4)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	518,621	523,123	622,403	737,403	115,000	18.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	518,621	523,123	622,403	737,403	115,000	18.5
	=====	=====	=====	=====	=====	=====
Personnel	432,149	386,881	475,684	510,250	34,566	7.3
Operating	237,286	221,115	267,263	247,474	(19,789)	(7.4)
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	669,435	607,996	742,947	757,724	14,777	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
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DISBURSEMENTS	669,435	607,996	742,947	757,724	14,777	2.0
	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.20	
Administrative Assistant I	SPEC 03	0.20	
Administrative Assistant II	SPEC 04	1.20	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.40	
Counselor II	ANLT 05	1.20	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.80	\$ 309,634
Administrative Assistant I	SPEC 03	(0.20)	
Administrative Assistant II	SPEC 04	0.80	
Counselor I	ANLT 04	(0.40)	
Counselor III	ANLT 05	<u>(0.20)</u>	<u>4,049</u>
TOTAL PERSONNEL		<u>7.80</u>	<u>\$ 313,683</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42823 Medicaid Billings-CSM	0	242	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	242	(242)	0	0	0	0.0
42988 Client Fees-MK	3,107	1,470	35,000	30,500	(4,500)	(12.8)
42989 Insurance Fees-MK	1,675	27,242	0	0	0	0.0
42995 Self-Pay Billings-CSM	1,388	61,996	0	0	0	0.0
42999 Insurance Billings-CSM	(12,440)	(26,780)	0	0	0	0.0
43233 Nonprofit Reimbursement	401,962	412,252	418,436	290,809	(127,627)	(30.5)
 Total Revenues	 395,934	 476,180	 453,436	 321,309	 (132,127)	 (29.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	269,230	267,279	315,000	229,983	(85,017)	(27.0)
54006 Non Exempt Overtime - Regular	0	24	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(48,289)	0	48,289	(100.0)
54010 COLA and Other Sal Adjust-Reg	(12,706)	4,902	0	0	0	0.0
54038 Merit Pay	0	0	0	470	470	0.0
54201 Fringe Benefits - Regular	107,069	107,311	127,974	91,993	(35,981)	(28.1)
54209 Fringe Merit	0	0	0	188	188	0.0
 Total Expenses Personnel	 363,593	 379,516	 394,685	 322,634	 (72,051)	 (18.2)
Expenses Operating						
64603 Office Expenses	821	412	1,000	1,000	0	0.0
64613 Public Education Supplies	939	1,367	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	527	0	500	500	0	0.0
64807 Preemployment Screening	75	25	75	75	0	0.0
64826 Printing and Binding	0	0	100	100	0	0.0
65601 Noncapital IT Purchases	0	892	0	0	0	0.0
65801 Training and Conference	409	537	2,020	2,020	0	0.0
66602 Wireless Tech ISF Charges	0	162	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	2,350	10,316	18,000	22,000	4,000	22.2
66902 Copier ISF	3,506	2,154	4,859	3,804	(1,055)	(21.7)

Charleston County
Organizational Budget
Run Date: 06/04/15

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
67000 Records Storage ISF	0	0	1,000	0	(1,000)	(100.0)
89401 DAODAS Admin Costs Out	100,800	105,862	110,110	87,181	(22,929)	(20.8)
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Total Expenses Operating	109,537	121,837	139,273	118,268	(21,005)	(15.1)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	395,934	476,180	453,436	321,309	(132,127)	(29.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	395,934	476,180	453,436	321,309	(132,127)	(29.1)
	=====	=====	=====	=====	=====	=====
Personnel	363,593	379,516	394,685	322,634	(72,051)	(18.2)
Operating	109,537	121,837	139,273	118,268	(21,005)	(15.1)
Capital	0	0	0	0	0	0.0
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EXPENDITURES	473,130	501,353	533,958	440,902	(93,056)	(17.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	473,130	501,353	533,958	440,902	(93,056)	(17.4)
	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.20	
Administrative Assistant III	SPEC 05	0.20	
Counselor I	ANLT 04	3.00	
Counselor II	ANLT 05	1.00	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.40</u>	<u>\$ 230,453</u>
TOTAL PERSONNEL		<u>5.40</u>	<u>\$ 230,453</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546520002 Family Care Center

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42837 Medicaid Reimb Medical-MK	0	0	55,680	24,500	(31,180)	(56.0)
42989 Insurance Fees-MK	0	0	111,360	98,000	(13,360)	(12.0)
Total Revenues	0	0	167,040	122,500	(44,540)	(26.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	37,363	56,200	18,837	50.4
54002 Temporaries	0	0	13,715	0	(13,715)	(100.0)
54201 Fringe Benefits - Regular	0	0	18,197	22,481	4,284	23.5
Total Expenses Personnel	0	0	69,275	78,681	9,406	13.6
Expenses Operating						
64603 Office Expenses	0	0	1,500	1,500	0	0.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64615 Other Operating Supplies	0	0	1,000	1,000	0	0.0
65801 Training and Conference	0	0	1,000	1,000	0	0.0
66600 Telephone ISF Charges	0	0	790	0	(790)	(100.0)
66602 Wireless Tech ISF Charges	0	0	492	0	(492)	(100.0)
66701 Maint Contract Machinery	0	0	2,500	2,500	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	0	0	15,000	7,800	(7,200)	(48.0)
66800 Fleet ISF	0	0	2,500	2,370	(130)	(5.2)
66806 Fleet Fuel ISF	0	0	2,000	2,000	0	0.0
66905 Postage ISF	0	0	50	0	(50)	(100.0)
89401 DAODAS Admin Costs Out	0	0	17,220	21,304	4,084	23.7
Total Expenses Operating	0	0	44,552	39,974	(4,578)	(10.3)
REVENUE	0	0	167,040	122,500	(44,540)	(26.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	167,040	122,500	(44,540)	(26.7)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	69,275	78,681	9,406	13.6
Operating	0	0	44,552	39,974	(4,578)	(10.3)

Charleston County
Organizational Budget
Run Date: 06/04/15

546520002 Family Care Center

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	113,827	118,655	4,828	4.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	113,827	118,655	4,828	4.2
=====	=====	=====	=====	=====	=====	=====

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>
Counselor II	ANLT 05	0.50	
Recovery Assistant	SPEC 02	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		0.70	\$ 24,188
Counselor II	ANLT 05	0.50	
Recovery Assistant	SPEC 02	<u>0.50</u>	<u>32,012</u>
TOTAL PERSONNEL		<u>1.70</u>	<u>\$ 56,200</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546505001 DAODAS Medical Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42823 Medicaid Billings-CSM	0	6,206	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	(52)	0	0	0	0.0
42988 Client Fees-MK	3,413	3,063	15,000	4,000	(11,000)	(73.3)
42995 Self-Pay Billings-CSM	(3,305)	(398)	0	0	0	0.0
Total Revenues	108	8,819	15,000	4,000	(11,000)	(73.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	81,874	84,552	89,298	94,369	5,071	5.7
54010 COLA and Other Sal Adjust-Reg	(1,758)	671	0	0	0	0.0
54038 Merit Pay	0	0	0	365	365	0.0
54201 Fringe Benefits - Regular	31,987	33,316	36,279	37,747	1,468	4.0
54209 Fringe Merit	0	0	0	146	146	0.0
Total Expenses Personnel	112,103	118,539	125,577	132,627	7,050	5.6
Expenses Operating						
64603 Office Expenses	181	191	312	312	0	0.0
64624 Drugs and Medical Supplies	55,385	67,228	80,000	80,000	0	0.0
64804 Professional Medical Services	298,616	298,631	307,789	313,476	5,687	1.8
65601 Noncapital IT Purchases	350	0	0	0	0	0.0
65801 Training and Conference	143	135	348	348	0	0.0
66600 Telephone ISF Charges	1,508	1,316	1,316	1,311	(5)	(0.4)
66602 Wireless Tech ISF Charges	218	162	161	161	0	0.0
66706 Dues Member & Accreditation	0	2,600	3,000	3,000	0	0.0
66907 Messenger Service ISF	0	0	0	77	77	0.0
89303 DAODAS Medical Cost In	0	(479,217)	(497,204)	(527,385)	(30,181)	6.1
89403 DAODAS Medical Services Out	(468,396)	0	0	0	0	0.0
Total Expenses Operating	(111,995)	(108,954)	(104,278)	(128,700)	(24,422)	23.4
REVENUE	108	8,819	15,000	4,000	(11,000)	(73.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	108	8,819	15,000	4,000	(11,000)	(73.3)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

546505001 DAODAS Medical Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	112,103	118,539	125,577	132,627	7,050	5.6
Operating	(111,995	(108,954	(104,278	(128,700	(24,422)	23.4
Capital	0	0	0	0	0	0.0
	<u>108</u>	<u>9,585</u>	<u>21,299</u>	<u>3,927</u>	<u>(17,372)</u>	<u>(81.6)</u>
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT						
	<u>108</u>	<u>9,585</u>	<u>21,299</u>	<u>3,927</u>	<u>(17,372)</u>	<u>(81.6)</u>
DISBURSEMENTS	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.25	
Laboratory Technician	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.25</u>	\$ <u>94,734</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>94,734</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546510001 DAODAS New Life

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	0	45,000	45,000	0.0
42807 State Grants-Operating	0	0	0	20,000	20,000	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	0	252,196	252,196	0.0
42822 Alcohol Beverage Tax	0	0	0	46,000	46,000	0.0
42837 Medicaid Reimb Medical-MK	0	0	0	116,500	116,500	0.0
42989 Insurance Fees-MK	0	0	0	937,000	937,000	0.0
Total Revenues	0	0	0	1,416,696	1,416,696	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	224,354	224,354	0.0
54201 Fringe Benefits - Regular	0	0	0	89,742	89,742	0.0
Total Expenses Personnel	0	0	0	314,096	314,096	0.0
Expenses Operating						
64603 Office Expenses	0	0	0	1,650	1,650	0.0
64613 Public Education Supplies	0	0	0	225	225	0.0
64624 Drugs and Medical Supplies	0	0	0	225	225	0.0
64654 Noncapital FF&E	0	0	0	250	250	0.0
64807 Preemployment Screening	0	0	0	125	125	0.0
64826 Printing and Binding	0	0	0	75	75	0.0
64839 Recreational Therapy	0	0	0	450	450	0.0
64840 Contracted Services	0	0	0	4,680	4,680	0.0
65801 Training and Conference	0	0	0	2,000	2,000	0.0
66600 Telephone ISF Charges	0	0	0	2,009	2,009	0.0
66709 Local Mileage Reimbursement	0	0	0	250	250	0.0
66713 Bad Debt Provision	0	0	0	300,000	300,000	0.0
66902 Copier ISF	0	0	0	1,346	1,346	0.0
66907 Messenger Service ISF	0	0	0	77	77	0.0
89401 DAODAS Admin Costs Out	0	0	0	85,048	85,048	0.0
89402 DAODAS Facilities Costs Out	0	0	0	10,853	10,853	0.0
89403 DAODAS Medical Services Out	0	0	0	68,560	68,560	0.0
89404 DAODAS Support Services Out	0	0	0	214,897	214,897	0.0
Total Expenses Operating	0	0	0	692,720	692,720	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

546510001 DAODAS New Life

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	0	0	0	1,416,696	1,416,696	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	1,416,696	1,416,696	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	314,096	314,096	0.0
Operating	0	0	0	692,720	692,720	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	1,006,816	1,006,816	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	1,006,816	1,006,816	0.0
=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - New Life Unit

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 I	ANLT 04	2.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	<u>224,354</u>
TOTAL PERSONNEL		<u>5.50</u>	<u>\$ 224,354</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	79,966	79,966	79,966	79,966	0	0.0
42823 Medicaid Billings-CSM	8	(2,726	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	1,720	3,140	0	0	0	0.0
42988 Client Fees-MK	1,077,329	1,230,276	1,196,615	1,300,000	103,385	8.6
42989 Insurance Fees-MK	2,438	4,721	0	0	0	0.0
42995 Self-Pay Billings-CSM	3,223	(56,168	0	0	0	0.0
42999 Insurance Billings-CSM	(661	(12,307	0	0	0	0.0
Total Revenues	1,164,023	1,246,902	1,276,581	1,379,966	103,385	8.1
Expenses Personnel						
54001 Salaries and Wages - Regular	378,600	395,057	451,813	470,003	18,190	4.0
54002 Temporaries	17,358	22,434	32,623	35,119	2,496	7.7
54006 Non Exempt Overtime - Regular	3,545	1,773	0	0	0	0.0
54007 Holiday Pay - Regular	87	1,004	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	5,411	(508	0	0	0	0.0
54038 Merit Pay	0	0	0	1,567	1,567	0.0
54201 Fringe Benefits - Regular	155,144	163,968	190,734	196,078	5,344	2.8
54209 Fringe Merit	0	0	0	627	627	0.0
Total Expenses Personnel	560,145	583,728	675,170	703,394	28,224	4.2
Expenses Operating						
64600 Postage Direct	123	0	100	100	0	0.0
64603 Office Expenses	3,400	3,478	4,000	4,000	0	0.0
64613 Public Education Supplies	0	111	0	0	0	0.0
64615 Other Operating Supplies	17	0	0	0	0	0.0
64617 Food and Related Supplies	1,578	1,816	2,000	2,000	0	0.0
64624 Drugs and Medical Supplies	76,274	72,217	107,600	107,600	0	0.0
64654 Noncapital FF&E	0	65	0	0	0	0.0
64807 Preemployment Screening	25	25	50	50	0	0.0
64826 Printing and Binding	386	156	437	437	0	0.0
64840 Contracted Services	69,568	70,776	80,700	81,200	500	0.6
65801 Training and Conference	819	826	913	913	0	0.0
66600 Telephone ISF Charges	2,715	2,369	2,369	2,361	(8)	(0.3)
66602 Wireless Tech ISF Charges	104	162	161	161	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	555	100	555	555	0	0.0
66706 Dues Member & Accreditation	876	876	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	137	0	0	0	0.0
66902 Copier ISF	3,167	4,380	3,274	2,894	(380)	(11.6)
66905 Postage ISF	11	3	29	29	0	0.0
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
89401 DAODAS Admin Costs Out	149,606	151,337	167,827	189,853	22,026	13.1
89402 DAODAS Facilities Costs Out	77,123	77,099	95,189	24,228	(70,961)	(74.5)
89403 DAODAS Medical Services Out	187,358	204,653	198,882	184,585	(14,297)	(7.2)
Total Expenses Operating	573,815	590,696	665,184	602,043	(63,141)	(9.5)
REVENUE	1,164,023	1,246,902	1,276,581	1,379,966	103,385	8.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,164,023	1,246,902	1,276,581	1,379,966	103,385	8.1
	=====	=====	=====	=====	=====	=====
Personnel	560,145	583,728	675,170	703,394	28,224	4.2
Operating	573,815	590,696	665,184	602,043	(63,141)	(9.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,133,960	1,174,424	1,340,354	1,305,437	(34,917)	(2.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,133,960	1,174,424	1,340,354	1,305,437	(34,917)	(2.6)
	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.25	
Administrative Assistant II	SPEC 04	1.00	
Counselor I	ANLT 04	3.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	2.00	
Licensed Practical Nurse	TECH 05	1.40	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.65</u>	\$ <u>471,570</u>
TOTAL PERSONNEL		<u>10.65</u>	\$ <u>471,570</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546507001 DAODAS Support Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	47,352	47,352	44,166	44,166	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	148,257	149,201	148,729	148,729	0	0.0
42823 Medicaid Billings-CSM	114,973	154,394	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(8,214)	(3,541)	225,000	74,000	(151,000)	(67.1)
42856 SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	42,616	27,578	302,000	741,000	439,000	145.4
42989 Insurance Fees-MK	103,573	262,763	150,000	635,000	485,000	323.3
42995 Self-Pay Billings-CSM	116,737	183,365	0	0	0	0.0
42999 Insurance Billings-CSM	90,457	(27,619)	0	0	0	0.0
Total Revenues	659,018	796,760	873,162	1,646,162	773,000	88.5
Expenses Personnel						
54001 Salaries and Wages - Regular	388,523	440,418	710,177	783,017	72,840	10.3
54002 Temporaries	255,618	159,020	93,049	153,660	60,611	65.1
54006 Non Exempt Overtime - Regular	21,957	11,828	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	75	4,387	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(20,048)	6,571	0	0	0	0.0
54038 Merit Pay	0	0	0	313	313	0.0
54201 Fringe Benefits - Regular	216,115	217,413	327,899	356,549	28,650	8.7
54209 Fringe Merit	0	0	0	125	125	0.0
54400 Contracted Temporary Svc	0	29,848	49,000	0	(49,000)	(100.0)
Total Expenses Personnel	862,240	869,485	1,200,125	1,313,664	113,539	9.5
Expenses Operating						
64600 Postage Direct	27	0	0	0	0	0.0
64603 Office Expenses	2,714	653	2,409	2,409	0	0.0
64606 Train Supplies and Equip	609	(95)	2,500	2,500	0	0.0
64613 Public Education Supplies	104	2,267	1,650	1,650	0	0.0
64615 Other Operating Supplies	1,011	2,025	3,014	3,014	0	0.0
64616 Bedding and Linens	11,767	11,839	13,450	13,450	0	0.0
64617 Food and Related Supplies	274,070	134,926	217,000	225,000	8,000	3.7
64624 Drugs and Medical Supplies	14,696	11,981	71,500	71,500	0	0.0
64654 Noncapital FF&E	16,052	1,837	3,000	3,000	0	0.0
64804 Professional Medical Services	403	0	6,000	8,000	2,000	33.3

Charleston County
Organizational Budget
Run Date: 06/04/15

546507001 DAODAS Support Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64807 Preemployment Screening	626	402	300	300	0	0.0
64826 Printing and Binding	0	0	435	435	0	0.0
64840 Contracted Services	2,260	2,919	4,000	1,000	(3,000)	(75.0)
65801 Training and Conference	824	1,100	1,230	1,230	0	0.0
66600 Telephone ISF Charges	3,620	4,341	3,158	3,148	(10)	(0.3)
66602 Wireless Tech ISF Charges	1,460	1,593	2,093	1,601	(492)	(23.5)
66703 Publications and Subscriptions	0	764	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	1,260	1,534	1,610	1,610	0	0.0
66709 Local Mileage Reimbursement	0	7	0	0	0	0.0
66713 Bad Debt Provision	61,150	289,890	85,000	45,000	(40,000)	(47.0)
66800 Fleet ISF	0	(174)	11,000	10,430	(570)	(5.2)
66803 Fleet Parts ISF	904	5,033	0	0	0	0.0
66804 Fleet Sublet ISF	105	1,344	0	0	0	0.0
66805 Fleet Labor ISF	2,470	3,944	0	0	0	0.0
66806 Fleet Fuel ISF	3,416	5,113	8,528	8,528	0	0.0
66902 Copier ISF	5,660	7,737	8,530	8,133	(397)	(4.6)
66905 Postage ISF	0	10	57	57	0	0.0
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
67300 Depreciation Expense	0	2,022	0	0	0	0.0
89304 DAODAS Support Cost In	0	(754,468)	(1,093,760)	(376,070)	717,690	(65.6)
89305 DAODAS Bed Cost In	0	(360,375)	(355,000)	(355,000)	0	0.0
89401 DAODAS Admin Costs Out	249,415	236,607	298,316	355,049	56,733	19.0
89402 DAODAS Facilities Costs Out	128,576	125,636	169,201	45,310	(123,891)	(73.2)
89403 DAODAS Medical Services Out	0	190,375	198,882	184,585	(14,297)	(7.2)
89404 DAODAS Support Services Out	(686,778)	0	0	0	0	0.0
89405 Bed Cost Reimb Out	(299,750)	0	0	0	0	0.0
 Total Expenses Operating	 (203,219)	 (69,103)	 (333,999)	 267,746	 601,745	 (180.2)
 Expenses Capital	 0	 21,626	 0	 60,000	 60,000	 0.0
78500 CO Vehicles	0	(21,626)	0	0	0	0.0
79000 Assets Capitalized	0	0	0	60,000	60,000	0.0
 Total Expenses Capital	 0	 0	 0	 60,000	 60,000	 0.0
 REVENUE	 659,018	 796,760	 873,162	 1,646,162	 773,000	 88.5

Charleston County
Organizational Budget
Run Date: 06/04/15

546507001 DAODAS Support Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	659,018	796,760	873,162	1,646,162	773,000	88.5
	=====	=====	=====	=====	=====	=====
Personnel	862,240	869,485	1,200,125	1,313,664	113,539	9.5
Operating	(203,219)	(69,103)	(333,999)	267,746	601,745	(180.2)
Capital	0	0	0	60,000	60,000	0.0
EXPENDITURES	659,021	800,382	866,126	1,641,410	775,284	89.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	659,021	800,382	866,126	1,641,410	775,284	89.5
	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.25	
Admissions Coordinator	SPEC 04	1.00	
Counselor I	ANLT 04	1.00	
Licensed Practical Nurse	TECH 05	1.60	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 01	1.00	
Recovery Assistant	SPEC 02	13.30	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Registered Nurse	PROF 02	2.00	
Transportation Aide	SPEC 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		23.15	\$ 719,515
 Administrative Assistant III	SPEC 05	1.00	
Program Administrator	SUPV 01	0.15	
Recovery Assistant	SPEC 02	<u>1.00</u>	<u>63,815</u>
 TOTAL PERSONNEL		<u>25.30</u>	<u>\$ 783,330</u>

DEPARTMENT OF ALCOHOL & OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVION - Support Services

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
75800	Passenger Van	2	\$ 30,000	\$ 60,000
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 60,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 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	43,901	49,759	49,759	49,759	0	0.0
42823 Medicaid Billings-CSM	239,536	269,855	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(9,298)	(15,661)	275,000	375,000	100,000	36.4
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42988 Client Fees-MK	900	0	0	0	0	0.0
42989 Insurance Fees-MK	0	267	0	0	0	0.0
42995 Self-Pay Billings-CSM	(10,302)	2,442	0	0	0	0.0
42999 Insurance Billings-CSM	0	313	0	0	0	0.0
43500 Reimbursement of Workers Comp	307	0	0	0	0	0.0
Total Revenues	278,809	320,740	338,524	438,524	100,000	29.5
Expenses Personnel						
54001 Salaries and Wages - Regular	212,776	133,733	283,028	259,773	(23,255)	(8.2)
54006 Non Exempt Overtime - Regular	0	65	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(60,027)	(29,145)	30,882	(51.4)
54010 COLA and Other Sal Adjust-Reg	(5,953)	(13,154)	0	0	0	0.0
54038 Merit Pay	0	0	0	394	394	0.0
54201 Fringe Benefits - Regular	84,407	51,603	114,986	103,909	(11,077)	(9.6)
54209 Fringe Merit	0	0	0	158	158	0.0
Total Expenses Personnel	291,230	172,247	337,987	335,089	(2,898)	(0.8)
Expenses Operating						
64603 Office Expenses	179	277	1,250	1,250	0	0.0
64613 Public Education Supplies	1,050	444	500	500	0	0.0
64615 Other Operating Supplies	1,086	531	1,500	1,500	0	0.0
64617 Food and Related Supplies	493	273	2,500	2,500	0	0.0
64654 Noncapital FF&E	3,318	401	1,400	1,400	0	0.0
64807 Preemployment Screening	0	78	200	200	0	0.0
64826 Printing and Binding	41	0	25	25	0	0.0
64839 Recreational Therapy	143	0	1,000	1,000	0	0.0
65801 Training and Conference	515	629	695	695	0	0.0
66600 Telephone ISF Charges	1,207	1,053	1,053	1,050	(3)	(0.3)
66602 Wireless Tech ISF Charges	304	753	149	641	492	330.2

Charleston County
Organizational Budget
Run Date: 06/04/15

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	43	275	350	350	0	0.0
66709 Local Mileage Reimbursement	0	2	0	0	0	0.0
66713 Bad Debt Provision	10,450	0	7,700	3,000	(4,700)	(61.0)
66800 Fleet ISF	0	0	13,150	9,482	(3,668)	(27.9)
66803 Fleet Parts ISF	205	731	0	0	0	0.0
66804 Fleet Sublet ISF	142	116	0	0	0	0.0
66805 Fleet Labor ISF	659	1,267	0	0	0	0.0
66806 Fleet Fuel ISF	1,387	0	2,000	2,000	0	0.0
66902 Copier ISF	1,949	360	3,308	244	(3,064)	(92.6)
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
89401 DAODAS Admin Costs Out	79,663	59,360	98,934	90,622	(8,312)	(8.4)
89402 DAODAS Facilities Costs Out	41,067	34,832	56,115	11,565	(44,550)	(79.4)
89403 DAODAS Medical Services Out	23,420	14,377	14,916	21,095	6,179	41.4
Total Expenses Operating	167,431	115,869	206,993	149,346	(57,647)	(27.8)
REVENUE	278,809	320,740	338,524	438,524	100,000	29.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	278,809	320,740	338,524	438,524	100,000	29.5
	=====	=====	=====	=====	=====	=====
Personnel	291,230	172,247	337,987	335,089	(2,898)	(0.8)
Operating	167,431	115,869	206,993	149,346	(57,647)	(27.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	458,661	288,116	544,980	484,435	(60,545)	(11.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	458,661	288,116	544,980	484,435	(60,545)	(11.1)
=====	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.25	
Administrative Assistant I	SPEC 03	0.20	
Administrative Assistant II	SPEC 04	0.20	
Administrative Services Coordinator II	ANLT 06	1.00	
Child Development Assistant	SPEC 02	5.00	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	1.40	
Counselor II	ANLT 05	0.20	
Intake Specialist	SPEC 03	<u>0.20</u>	
 TOTAL CURRENT PERSONNEL		8.65	\$ 276,216
 Administrative Assistant I	SPEC 03	0.30	
Administrative Assistant II	SPEC 04	(0.20)	
Counselor I	ANLT 04	(0.40)	
Counselor II	ANLT 05	(0.20)	
Program Administrator	SUPV 01	<u>0.10</u>	<u>(16,049)</u>
 TOTAL PERSONNEL		<u>8.25</u>	<u>\$ 260,167</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

546509301 DAODAS-Women's Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	93,754	93,754	87,446	42,446	(45,000)	(51.5)
42817 SC Comm Alcohol Drug Cont Fed	602,485	557,485	602,485	350,209	(252,276)	(41.9)
42818 State Block Grant	2,517	2,517	2,517	2,517	0	0.0
42822 Alcohol Beverage Tax	78,465	88,936	88,936	42,936	(46,000)	(51.7)
42823 Medicaid Billings-CSM	670,854	479,280	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(86,413)	(30,121)	335,300	20,000	(315,300)	(94.0)
42988 Client Fees-MK	19,482	8,247	170,000	34,000	(136,000)	(80.0)
42989 Insurance Fees-MK	60,574	548,666	693,627	51,000	(642,627)	(92.6)
42995 Self-Pay Billings-CSM	46,771	84,111	0	0	0	0.0
42999 Insurance Billings-CSM	272,782	81,664	0	0	0	0.0
Total Revenues	1,761,271	1,914,539	1,980,311	543,108	(1,437,203)	(72.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	397,431	402,619	474,719	213,188	(261,531)	(55.1)
54002 Temporaries	4,554	2,446	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,220	24	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(34,096)	0	34,096	(100.0)
54010 COLA and Other Sal Adjust-Reg	(6,897)	1,208	0	0	0	0.0
54038 Merit Pay	0	0	0	26	26	0.0
54201 Fringe Benefits - Regular	154,232	159,299	192,864	85,275	(107,589)	(55.8)
54209 Fringe Merit	0	0	0	10	10	0.0
Total Expenses Personnel	550,540	565,596	633,487	298,499	(334,988)	(52.9)
Expenses Operating						
64603 Office Expenses	1,465	985	2,907	1,250	(1,657)	(57.0)
64613 Public Education Supplies	1,758	780	400	175	(225)	(56.2)
64615 Other Operating Supplies	672	89	0	0	0	0.0
64617 Food and Related Supplies	80	116	150	150	0	0.0
64624 Drugs and Medical Supplies	224	0	225	0	(225)	(100.0)
64654 Noncapital FF&E	642	0	500	250	(250)	(50.0)
64807 Preemployment Screening	150	225	225	100	(125)	(55.5)
64826 Printing and Binding	27	35	125	50	(75)	(60.0)
64839 Recreational Therapy	487	29	725	275	(450)	(62.1)
64840 Contracted Services	3,432	3,432	3,432	0	(3,432)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/04/15

546509301 DAODAS-Women's Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	1,844	1,526	3,674	1,675	(1,999)	(54.4)
66600 Telephone ISF Charges	5,001	4,363	4,363	2,340	(2,023)	(46.4)
66602 Wireless Tech ISF Charges	920	639	641	641	0	0.0
66703 Publications and Subscriptions	0	147	0	0	0	0.0
66709 Local Mileage Reimbursement	15	25	500	250	(250)	(50.0)
66713 Bad Debt Provision	19,375	52,213	109,821	22,100	(87,721)	(79.9)
66802 Motor Pool ISF	54	0	0	0	0	0.0
66803 Fleet Parts ISF	604	0	0	0	0	0.0
66804 Fleet Sublet ISF	53	0	0	0	0	0.0
66805 Fleet Labor ISF	543	0	0	0	0	0.0
66806 Fleet Fuel ISF	1,779	0	0	0	0	0.0
66902 Copier ISF	3,371	2,929	3,638	1,346	(2,292)	(63.0)
66907 Messenger Service ISF	110	110	98	77	(21)	(21.4)
89401 DAODAS Admin Costs Out	150,960	164,940	165,941	80,815	(85,126)	(51.3)
89402 DAODAS Facilities Costs Out	77,821	90,674	94,120	10,313	(83,807)	(89.0)
89403 DAODAS Medical Services Out	56,207	20,481	44,748	0	(44,748)	(100.0)
89404 DAODAS Support Services Out	379,877	426,616	489,678	0	(489,678)	(100.0)
Total Expenses Operating	707,471	770,354	925,911	121,807	(804,104)	(86.8)
REVENUE	1,761,271	1,914,539	1,980,311	543,108	(1,437,203)	(72.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,761,271	1,914,539	1,980,311	543,108	(1,437,203)	(72.6)
	=====	=====	=====	=====	=====	=====
Personnel	550,540	565,596	633,487	298,499	(334,988)	(52.9)
Operating	707,471	770,354	925,911	121,807	(804,104)	(86.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,258,011	1,335,950	1,559,398	420,306	(1,139,092)	(73.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,258,011	1,335,950	1,559,398	420,306	(1,139,092)	(73.0)
	=====	=====	=====	=====	=====	=====

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	MNGR 02	0.20	
Administrative Assistant I	SPEC 03	1.20	
Administrative Assistant II	SPEC 04	0.20	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.40	
Counselor II	ANLT 05	4.20	
Counselor III	ANLT 06	2.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		11.80	\$ 473,447
Administrative Assistant I	SPEC 03	(0.20)	
Administrative Assistant II	SPEC 04	(0.20)	
Counselor I	ANLT 04	(1.40)	
Counselor II	ANLT 05	(2.20)	
Counselor III	ANLT 06	(2.00)	
Program Administrator	SUPV 01	<u>(0.35)</u>	<u>(260,233)</u>
TOTAL PERSONNEL		<u>5.45</u>	\$ <u>213,214</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142500001 Emergency Medical Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	20	835	0	0	0	0.0
42932 EMS Charges	7,650,697	8,085,891	7,830,000	8,430,000	600,000	7.7
42933 Debt Set Aside	291,710	1,080,353	300,000	400,000	100,000	33.3
43297 EMS Event Fees	4,400	6,125	4,000	5,000	1,000	25.0
43500 Reimbursement of Workers Comp	4,024	10,160	0	0	0	0.0
43505 Miscellaneous Revenues	2,375	0	0	0	0	0.0
43512 Misc Insurance Proceeds	0	5,364	0	0	0	0.0
Total Revenues	7,953,226	9,188,728	8,134,000	8,835,000	701,000	8.6
Expenses Personnel						
54001 Salaries and Wages - Regular	5,541,484	5,880,376	7,982,547	8,549,188	566,641	7.1
54002 Temporaries	86,795	39,075	75,000	40,000	(35,000)	(46.7)
54006 Non Exempt Overtime - Regular	1,594,706	1,659,737	200,000	200,000	0	0.0
54007 Holiday Pay - Regular	88,908	98,937	111,334	111,334	0	0.0
54038 Merit Pay	0	0	0	20,243	20,243	0.0
54201 Fringe Benefits - Regular	2,814,708	3,009,723	3,386,064	3,553,409	167,345	4.9
54209 Fringe Merit	0	0	0	8,097	8,097	0.0
54400 Contracted Temporary Svc	0	31,841	0	0	0	0.0
89100 Personnel Reimbursement In	(1,352,878)	(1,278,779)	(1,661,996)	(1,922,355)	(260,359)	15.7
Total Expenses Personnel	8,773,723	9,440,910	10,092,949	10,559,916	466,967	4.6
Expenses Operating						
64601 Uniforms	62,818	53,444	73,630	69,600	(4,030)	(5.5)
64602 Public Safety Supplies	7,975	6,462	32,775	39,940	7,165	21.9
64603 Office Expenses	18,835	22,309	20,000	20,000	0	0.0
64606 Train Supplies and Equip	4,105	2,701	4,800	4,800	0	0.0
64615 Other Operating Supplies	8,355	7,048	8,000	8,000	0	0.0
64622 Vehicle Auxillary Equip	3,434	3,802	26,000	5,000	(21,000)	(80.8)
64624 Drugs and Medical Supplies	604,456	679,139	671,411	866,495	195,084	29.1
64625 Vehicle Fuel	70	109	100	100	0	0.0
64642 Repair and Maint Supplies	233	801	2,000	1,000	(1,000)	(50.0)
64648 Custodial & Laundry	11,455	14,550	12,000	15,000	3,000	25.0
64654 Noncapital FF&E	1,816	173	2,500	302,500	300,000	12,000.0
64667 Public Works Projects	199	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

142500001 Emergency Medical Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
64840 Contracted Services	322,302	243,173	375,000	250,000	(125,000)	(33.3)
64846 Mailers (Printing/Postage)	5,673	5,700	6,500	6,500	0	0.0
64925 Radio Communications Fee	78,324	91,656	94,392	92,112	(2,280)	(2.4)
65601 Noncapital IT Purchases	0	0	0	174,600	174,600	0.0
65801 Training and Conference	16,030	12,395	16,000	16,000	0	0.0
66600 Telephone ISF Charges	38,671	42,032	23,377	23,301	(76)	(0.3)
66601 Pager ISF Charges	699	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	40,992	46,253	40,248	41,888	1,640	4.1
66701 Maint Contract Machinery	66,281	71,798	76,683	76,683	0	0.0
66706 Dues Member & Accreditation	2,300	2,665	12,665	2,665	(10,000)	(78.9)
66709 Local Mileage Reimbursement	94	0	0	0	0	0.0
66716 Contingency	0	0	0	25,560	25,560	0.0
66718 Meeting Expenses	5,455	0	0	0	0	0.0
66723 Miscellaneous Claims	0	117	0	0	0	0.0
66731 Contingency Grant Matches	0	0	1,500	1,500	0	0.0
66800 Fleet ISF	(28,258)	(51,379)	827,068	819,317	(7,751)	(0.9)
66802 Motor Pool ISF	212	28	200	200	0	0.0
66803 Fleet Parts ISF	233,813	309,851	0	0	0	0.0
66804 Fleet Sublet ISF	101,383	137,692	0	0	0	0.0
66805 Fleet Labor ISF	259,994	299,503	0	0	0	0.0
66806 Fleet Fuel ISF	539,445	571,505	643,312	638,820	(4,492)	(0.7)
66902 Copier ISF	4,638	11,027	9,076	10,616	1,540	17.0
66905 Postage ISF	2,083	1,808	2,842	2,100	(742)	(26.1)
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	1,345	1,265	1,575	1,575	0	0.0
89300 Operating Reimbursement In	(336,873)	(318,928)	(421,342)	(1,690,287)	(1,268,945)	301.2
Total Expenses Operating	2,080,372	2,270,717	2,564,330	1,827,603	(736,727)	(28.7)
Expenses Capital						
78500 CO Vehicles	0	0	0	2,040,000	2,040,000	0.0
78900 CO Radio Communications Equip	0	0	30,000	0	(30,000)	(100.0)
78901 CO Public Safety Equipment	197,405	302,533	285,000	1,236,000	951,000	333.7
89500 Capital Reimbursement In	(196,351)	(34,317)	(44,693)	0	44,693	(100.0)
Total Expenses Capital	1,054	268,216	270,307	3,276,000	3,005,693	1,112.0

Charleston County
Organizational Budget
Run Date: 06/04/15

142500001 Emergency Medical Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Interfund Transfer Out						
99700 Interfd Transfer Out	3,987	3,703	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer Out	3,987	3,703	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
REVENUE	7,953,226	9,188,728	8,134,000	8,835,000	701,000	8.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	7,953,226	9,188,728	8,134,000	8,835,000	701,000	8.6
	=====	=====	=====	=====	=====	=====
Personnel	8,773,723	9,440,910	10,092,949	10,559,916	466,967	4.6
Operating	2,080,372	2,270,717	2,564,330	1,827,603	(736,727)	(28.7)
Capital	1,054	268,216	270,307	3,276,000	3,005,693	1,112.0
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EXPENDITURES	10,855,149	11,979,843	12,927,586	15,663,519	2,735,933	21.2
INTERFUND TRANSFER OUT	3,987	3,703	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	10,859,136	11,983,546	12,927,586	15,663,519	2,735,933	21.2
	=====	=====	=====	=====	=====	=====

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	DIRC 05	1.00	
Account Specialist I	SPEC 03	1.00	
Account Technician	TECH 05	2.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Analyst/Accreditation Manager	PMGR 02	1.00	
Assistant Emergency Services Director	MNGR 03	1.00	
Crew Chief	PSFL 11	44.00	
District Supervisor	PSUS 03	9.00	
Emergency Medical Technician	PSFL 05	38.00	
Emergency Medical Trainee	PFLD 01	2.00	
Inventory Control Specialist II	SPEC 04	1.00	
IT System Specialist	PROF 03	1.00	
Medical Director	UNGD	1.50	
Paramedic	PSFL 08	43.00	
Paramedic Shift Supervisor	PSUS 04	4.00	
Safety & Operations Officer	PMGR 02	1.00	
Senior Crew Chief	PSUS 02	13.00	
Training & Operations Officer	PMGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		167.50	\$ 8,256,510
 Crew Chief	PSFL 11	20.00	
District Supervisor	PSUS 03	9.00	
Paramedic	PSFL 08	17.00	
Senior Crew Chief	PSUS 02	<u>5.00</u>	<u>312,921</u>
 TOTAL PERSONNEL		<u>218.50</u>	<u>\$ 8,569,431</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>
78500	Ambulance (New)	7	\$ 205,000	\$ 1,435,000
78500	Utility Vehicle (New)	11	55,000	605,000
78901	Ambulance Stretchers (7 New)	11	15,000	165,000
78901	AutoPulse Units (18 New)	23	15,000	345,000
78901	Cardiac Monitors (18 New)	24	30,250	726,000
TOTAL		<u>76</u>		<u>\$ 3,276,000</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/04/15

180100001 Deputy Admin Finance

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	337,521	315,544	318,356	321,149	2,793	0.9
54008 Anticipated Vacancies	0	0	0	(1,500)	(1,500)	0.0
54038 Merit Pay	0	0	0	2,120	2,120	0.0
54201 Fringe Benefits - Regular	127,778	124,555	129,338	128,460	(878)	(0.7)
54209 Fringe Merit	0	0	0	848	848	0.0
Total Expenses Personnel	465,299	440,099	447,694	451,077	3,383	0.8
Expenses Operating						
64601 Uniforms	(1	0	0	0	0	0.0
64603 Office Expenses	1,247	597	2,550	1,500	(1,050)	(41.2)
64800 Consultant Fees	1,850	2,237	2,550	2,500	(50)	(2.0)
64826 Printing and Binding	122	75	250	250	0	0.0
65800 Reimbursable Travel	0	347	0	0	0	0.0
65801 Training and Conference	640	745	3,500	1,500	(2,000)	(57.1)
66600 Telephone ISF Charges	2,193	2,536	2,487	2,479	(8)	(0.3)
66703 Publications and Subscriptions	362	310	750	500	(250)	(33.3)
66706 Dues Member & Accreditation	195	223	1,550	500	(1,050)	(67.7)
66802 Motor Pool ISF	23	0	100	100	0	0.0
66902 Copier ISF	464	1,634	1,704	1,616	(88)	(5.2)
66905 Postage ISF	36	6	21	10	(11)	(52.4)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	8,140	9,719	16,471	11,964	(4,507)	(27.4)
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	465,299	440,099	447,694	451,077	3,383	0.8
Operating	8,140	9,719	16,471	11,964	(4,507)	(27.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	473,439	449,818	464,165	463,041	(1,124)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

180100001 Deputy Admin Finance

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	473,439 =====	449,818 =====	464,165 =====	463,041 =====	(1,124) =====	(0.2) =====

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	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
IT System Specialist	PROF 03	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>323,269</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>323,269</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

186000001 Assessors Office

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	3,310	3,145	2,750	3,000	250	9.1
42727 Mobile Home Dealer Fees	470	530	450	450	0	0.0
42728 Mobile Home Moving Permits	11,915	4,030	4,000	3,500	(500)	(12.5)
42917 Sale of Maps and Publications	2,514	4,101	3,500	4,800	1,300	37.1
43500 Reimbursement of Workers Comp	0	703	0	0	0	0.0
43505 Miscellaneous Revenues	830	2,500	0	0	0	0.0
Total Revenues	19,039	15,009	10,700	11,750	1,050	9.8
Expenses Personnel						
54001 Salaries and Wages - Regular	2,409,893	2,448,327	2,601,122	2,697,578	96,456	3.7
54002 Temporaries	28,083	71,151	120,186	62,256	(57,930)	(48.2)
54006 Non Exempt Overtime - Regular	69,215	70,722	109,000	90,000	(19,000)	(17.4)
54008 Anticipated Vacancies	0	0	0	(40,000)	(40,000)	0.0
54038 Merit Pay	0	0	0	8,458	8,458	0.0
54201 Fringe Benefits - Regular	974,395	1,006,413	1,127,486	1,129,350	1,864	0.2
54209 Fringe Merit	0	0	0	3,341	3,341	0.0
54400 Contracted Temporary Svc	0	1,155	0	0	0	0.0
Total Expenses Personnel	3,481,586	3,597,768	3,957,794	3,950,983	(6,811)	(0.2)
Expenses Operating						
64600 Postage Direct	1,387	1,820	2,330	2,460	130	5.6
64603 Office Expenses	11,219	12,216	15,800	15,500	(300)	(1.9)
64654 Noncapital FF&E	15,466	1,330	0	0	0	0.0
64800 Consultant Fees	0	0	35,000	20,000	(15,000)	(42.8)
64826 Printing and Binding	52	247	1,550	2,500	950	61.3
64840 Contracted Services	0	3,515	23,520	22,680	(840)	(3.6)
64846 Mailers (Printing/Postage)	15,166	14,615	196,400	73,500	(122,900)	(62.6)
65601 Noncapital IT Purchases	3,441	0	0	0	0	0.0
65801 Training and Conference	23,919	20,334	24,635	24,270	(365)	(1.5)
66600 Telephone ISF Charges	31,020	40,066	39,292	41,175	1,883	4.8
66602 Wireless Tech ISF Charges	6,952	2,098	2,208	2,208	0	0.0
66701 Maint Contract Machinery	31,046	30,443	34,050	35,850	1,800	5.3
66703 Publications and Subscriptions	17,375	12,136	13,660	24,800	11,140	81.6
66706 Dues Member & Accreditation	1,777	34,600	2,390	14,490	12,100	506.3

Charleston County
Organizational Budget
Run Date: 06/04/15

186000001 Assessors Office

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	0	0	14,400	12,326	(2,074)	(14.4)
66802 Motor Pool ISF	35	34	200	200	0	0.0
66803 Fleet Parts ISF	6,419	3,533	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,106	0	0	0	0.0
66805 Fleet Labor ISF	7,564	4,519	0	0	0	0.0
66806 Fleet Fuel ISF	9,705	9,410	15,600	12,000	(3,600)	(23.1)
66902 Copier ISF	13,194	22,885	23,000	25,749	2,749	12.0
66905 Postage ISF	9,679	14,206	14,000	16,706	2,706	19.3
66907 Messenger Service ISF	2,218	2,218	2,218	2,218	0	0.0
67000 Records Storage ISF	1,007	1,446	1,007	1,535	528	52.4
	=====	=====	=====	=====	=====	=====
Total Expenses Operating	208,641	232,777	461,260	350,167	(111,093)	(24.1)
	=====	=====	=====	=====	=====	=====
REVENUE	19,039	15,009	10,700	11,750	1,050	9.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
AVAILABLE	19,039	15,009	10,700	11,750	1,050	9.8
	=====	=====	=====	=====	=====	=====
Personnel	3,481,586	3,597,768	3,957,794	3,950,983	(6,811)	(0.2)
Operating	208,641	232,777	461,260	350,167	(111,093)	(24.1)
Capital	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
EXPENDITURES	3,690,227	3,830,545	4,419,054	4,301,150	(117,904)	(2.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	3,690,227	3,830,545	4,419,054	4,301,150	(117,904)	(2.7)
	=====	=====	=====	=====	=====	=====

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	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	3.00	
Administrative Assistant III	SPEC 05	1.00	
Appraisal Supervisor	SUPV 02	2.00	
Appraisal Supervisor - Commercial/Litigation	SUPV 03	1.00	
Appraiser II	ANLT 05	3.00	
Appraiser III	PROF 01	8.00	
Appraiser IV	PROF 02	9.00	
Appraiser V	PROF 03	2.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 03	1.00	
Classification Supervisor	PROF 02	1.00	
County Services Representative III	SPEC 05	3.00	
County Services Representative IV	SPEC 06	7.00	
Data Entry Operator	TECH 02	2.00	
Document Technician II	TECH 02	2.00	
GIS Technician	TECH 05	2.00	
Paralegal	TECH 05	1.00	
Real Property Data Specialist	TECH 04	3.00	
Records Clerk III	SPEC 05	3.00	
Revenue Specialist I	SPEC 06	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>58.00</u>	<u>\$ 2,706,036</u>
 TOTAL PERSONNEL		<u>58.00</u>	<u>\$ 2,706,036</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

180500001 Budget

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	436,640	436,280	507,832	516,600	8,768	1.7
54008 Anticipated Vacancies	0	0	0	(3,500)	(3,500)	0.0
54038 Merit Pay	0	0	0	2,602	2,602	0.0
54201 Fringe Benefits - Regular	172,273	174,855	206,316	206,640	324	0.2
54209 Fringe Merit	0	0	0	1,041	1,041	0.0
Total Expenses Personnel	608,913	611,135	714,148	723,383	9,235	1.3
Expenses Operating						
64603 Office Expenses	4,705	6,066	1,850	2,736	886	47.9
64654 Noncapital FF&E	380	128	0	0	0	0.0
64826 Printing and Binding	0	1,204	2,000	2,000	0	0.0
65801 Training and Conference	4,793	2,918	1,000	2,000	1,000	100.0
66600 Telephone ISF Charges	3,730	4,564	4,476	4,964	488	10.9
66703 Publications and Subscriptions	0	408	500	500	0	0.0
66706 Dues Member & Accreditation	200	350	850	950	100	11.8
66709 Local Mileage Reimbursement	18	0	0	0	0	0.0
66902 Copier ISF	1,553	4,794	4,328	4,718	390	9.0
66905 Postage ISF	21	17	289	50	(239)	(82.7)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	7	0	19	19	0.0
Total Expenses Operating	16,409	21,465	16,302	18,946	2,644	16.2
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
=====	=====	=====	=====	=====	=====	=====
Personnel	608,913	611,135	714,148	723,383	9,235	1.3
Operating	16,409	21,465	16,302	18,946	2,644	16.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	625,322	632,600	730,450	742,329	11,879	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

180500001 Budget

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	625,322	632,600	730,450	742,329	11,879	1.6
	=====	=====	=====	=====	=====	=====

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	DIRC 04	1.00	
Assistant Budget Director	MNGR 03	1.00	
Budget Analyst I	ANLT 05	3.00	
Budget Analyst II	PROF 02	1.00	
Budget Analyst III	PROF 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>519,202</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>519,202</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

181500001 Finance

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	5,010	5,169	5,000	5,000	0	0.0
Total Revenues	5,010	5,169	5,000	5,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	632,718	634,920	652,564	707,103	54,539	8.4
54002 Temporaries	17,073	3,922	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	4,452	5,814	0	0	0	0.0
54038 Merit Pay	0	0	0	3,929	3,929	0.0
54201 Fringe Benefits - Regular	250,290	255,541	266,217	283,992	17,775	6.7
54209 Fringe Merit	0	0	0	1,572	1,572	0.0
Total Expenses Personnel	904,533	900,197	923,781	1,001,596	77,815	8.4
Expenses Operating						
64601 Uniforms	0	98	0	0	0	0.0
64603 Office Expenses	11,642	13,449	11,595	12,000	405	3.5
64826 Printing and Binding	3,459	2,979	3,500	3,500	0	0.0
64840 Contracted Services	0	5,259	0	0	0	0.0
65801 Training and Conference	705	392	2,000	1,500	(500)	(25.0)
66600 Telephone ISF Charges	7,816	9,129	8,953	8,924	(29)	(0.3)
66703 Publications and Subscriptions	1,493	1,532	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	2,306	2,080	2,200	2,200	0	0.0
66709 Local Mileage Reimbursement	89	80	50	50	0	0.0
66802 Motor Pool ISF	101	58	200	200	0	0.0
66902 Copier ISF	4,277	8,198	5,831	5,811	(20)	(0.3)
66905 Postage ISF	6,325	6,878	6,762	7,050	288	4.3
66907 Messenger Service ISF	1,514	1,514	1,514	1,514	0	0.0
67000 Records Storage ISF	2,356	2,120	2,385	2,517	132	5.5
Total Expenses Operating	42,083	53,766	45,990	46,266	276	0.6
REVENUE	5,010	5,169	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,010	5,169	5,000	5,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

181500001 Finance

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	904,533	900,197	923,781	1,001,596	77,815	8.4
Operating	42,083	53,766	45,990	46,266	276	0.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>946,616</u>	<u>953,963</u>	<u>969,771</u>	<u>1,047,862</u>	<u>78,091</u>	<u>8.1</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>946,616</u>	<u>953,963</u>	<u>969,771</u>	<u>1,047,862</u>	<u>78,091</u>	<u>8.1</u>
	=====	=====	=====	=====	=====	=====

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	DIRC 04	1.00	
Account Specialist III	SPEC 05	3.00	
Account Specialist IV	SPEC 06	1.00	
Account Technician II	TECH 06	1.00	
Accountant	PROF 02	3.00	
Assistant Controller	MNGR 03	1.00	
Inventory Control Specialist II	SPEC 04	1.00	
TBD	SPEC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>711,032</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>711,032</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

182000001 RC-Delinquent Tax

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,000,263	1,440,018	1,188,292	1,200,000	11,708	1.0
43300 Interest Earnings	(4,706)	4,741	0	0	0	0.0
43505 Miscellaneous Revenues	(31,325)	(3,833)	8,000	6,000	(2,000)	(25.0)
43530 DT Bidder Default Fee	0	0	0	3,500	3,500	0.0
Total Revenues	964,232	1,440,926	1,196,292	1,209,500	13,208	1.1
Expenses Personnel						
54001 Salaries and Wages - Regular	255,633	222,640	333,493	350,172	16,679	5.0
54002 Temporaries	46,024	44,087	60,573	48,900	(11,673)	(19.3)
54038 Merit Pay	0	0	0	1,113	1,113	0.0
54201 Fringe Benefits - Regular	107,434	95,446	148,815	151,316	2,501	1.7
54209 Fringe Merit	0	0	0	445	445	0.0
89200 Personnel Reimbursement Out	138,302	138,302	138,302	138,302	0	0.0
Total Expenses Personnel	547,393	500,475	681,183	690,248	9,065	1.3
Expenses Operating						
64600 Postage Direct	131,912	147,021	165,000	165,000	0	0.0
64603 Office Expenses	4,831	4,527	5,500	5,250	(250)	(4.5)
64604 Tax Supplies	1,420	1,506	2,500	2,500	0	0.0
64802 Special Legal Services	75,150	92,850	85,000	70,000	(15,000)	(17.6)
64826 Printing and Binding	6,769	36,780	73,250	73,250	0	0.0
64840 Contracted Services	0	0	98,000	98,000	0	0.0
65801 Training and Conference	262	975	1,200	1,200	0	0.0
66600 Telephone ISF Charges	6,147	8,115	7,958	7,932	(26)	(0.3)
66602 Wireless Tech ISF Charges	3,708	1,968	1,920	1,920	0	0.0
66702 Advertising	68,851	40,156	55,000	70,000	15,000	27.3
66703 Publications and Subscriptions	0	358	4,100	5,800	1,700	41.5
66706 Dues Member & Accreditation	210	190	250	250	0	0.0
66800 Fleet ISF	0	0	3,033	474	(2,559)	(84.4)
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	515	794	0	0	0	0.0
66804 Fleet Sublet ISF	6	158	0	0	0	0.0
66805 Fleet Labor ISF	1,034	564	0	0	0	0.0
66806 Fleet Fuel ISF	1,799	730	3,000	3,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

182000001 RC-Delinquent Tax

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	197	1,188	1,134	1,191	57	5.0
66905 Postage ISF	4,395	3,422	6,954	8,000	1,046	15.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	862	483	574	576	2	0.3
67001 Records Services ISF	0	0	3,900	3,900	0	0.0
 Total Expenses Operating	 309,077	 342,794	 519,382	 519,252	 (130)	 (0.0)
 REVENUE	 964,232	 1,440,926	 1,196,292	 1,209,500	 13,208	 1.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 964,232	 1,440,926	 1,196,292	 1,209,500	 13,208	 1.1
=====	=====	=====	=====	=====	=====	=====
Personnel	547,393	500,475	681,183	690,248	9,065	1.3
Operating	309,077	342,794	519,382	519,252	(130)	(0.0)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 856,470	 843,269	 1,200,565	 1,209,500	 8,935	 0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 856,470	 843,269	 1,200,565	 1,209,500	 8,935	 0.7
=====	=====	=====	=====	=====	=====	=====

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	MNGR 03	1.00	
Accounting Technician	TECH 05	1.00	
Deputy Director Delinquent Tax	MNGR 02	1.00	
Legal Assistant II	ANLT 04	1.00	
Manager Revenue Collections Delinquent Tax	MNGR 01	1.00	
Revenue Specialist I	SPEC 06	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.00</u>	<u>\$ 351,285</u>
 TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 351,285</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

581006001 Revenue Collections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	30,333	22,803	65,000	30,000	(35,000)	(53.8)
43242 County collection fees	1,326,772	1,180,363	1,335,000	1,361,590	26,590	2.0
43243 Municipal Collection Fees	429,735	874,956	660,000	690,000	30,000	4.5
43300 Interest Earnings	11,938	9,769	0	0	0	0.0
43301 Allocated Interest Earnings	2,675	3,404	0	10,000	10,000	0.0
43505 Miscellaneous Revenues	(2,091)	(2,319)	0	0	0	0.0
Total Revenues	1,799,362	2,088,976	2,060,000	2,091,590	31,590	1.5
Expenses Personnel						
54001 Salaries and Wages - Regular	840,452	824,222	872,289	883,932	11,643	1.3
54002 Temporaries	8,250	12,213	7,500	0	(7,500)	(100.0)
54010 COLA and Other Sal Adjust-Reg	(13,413)	9,355	0	0	0	0.0
54038 Merit Pay	0	0	0	4,924	4,924	0.0
54201 Fringe Benefits - Regular	329,784	329,785	356,034	353,573	(2,461)	(0.7)
54209 Fringe Merit	0	0	0	1,970	1,970	0.0
89200 Personnel Reimbursement Out	66,078	66,512	62,692	63,247	555	0.9
Total Expenses Personnel	1,231,151	1,242,087	1,298,515	1,307,646	9,131	0.7
Expenses Operating						
64603 Office Expenses	12,630	8,923	12,000	12,000	0	0.0
64826 Printing and Binding	3,971	4,731	8,000	7,000	(1,000)	(12.5)
64841 Court Filing Fee	(1,260)	2,170	0	0	0	0.0
64846 Mailers (Printing/Postage)	31,069	21,013	50,000	35,000	(15,000)	(30.0)
65605 DP Refresh Costs	19,081	22,601	18,922	20,963	2,041	10.8
65801 Training and Conference	3,464	1,885	10,000	9,000	(1,000)	(10.0)
66600 Telephone ISF Charges	12,933	15,722	15,419	15,369	(50)	(0.3)
66701 Maint Contract Machinery	1,500	1,500	1,800	1,800	0	0.0
66702 Advertising	1,057	1,088	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	327	250	680	680	0	0.0
66709 Local Mileage Reimbursement	0	0	120	0	(120)	(100.0)
66727 Cty Admin Charge (Indirect)	415,030	434,307	456,639	459,492	2,853	0.6
66800 Fleet ISF	0	0	10,000	2,477	(7,523)	(75.2)
66802 Motor Pool ISF	0	0	100	100	0	0.0
66803 Fleet Parts ISF	3,274	2,546	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

581006001 Revenue Collections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	1,120	53	0	0	0	0.0
66805 Fleet Labor ISF	4,687	3,853	0	0	0	0.0
66806 Fleet Fuel ISF	6,885	6,516	9,765	7,500	(2,265)	(23.2)
66902 Copier ISF	6,725	6,740	6,286	6,388	102	1.6
66905 Postage ISF	16,310	12,017	6,178	6,178	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	28	191	125	191	66	52.8
67300 Depreciation Expense	2,625	6,124	0	0	0	0.0
89400 Operating Reimbursement Out	12,971	11,733	11,528	11,025	(503)	(4.4)
	=====	=====	=====	=====	=====	=====
Total Expenses Operating	555,436	564,972	620,571	598,172	(22,399)	(3.6)
	=====	=====	=====	=====	=====	=====
Expenses Capital						
78500 CO Vehicles	36,752	24,458	40,000	0	(40,000)	(100.0)
79000 Assets Capitalized	(36,752)	(24,458)	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Total Expenses Capital	0	0	40,000	0	(40,000)	(100.0)
	=====	=====	=====	=====	=====	=====
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	140,914	185,772	44,858	31.8
	=====	=====	=====	=====	=====	=====
Total Interfund Transfer Out	0	0	140,914	185,772	44,858	31.8
	=====	=====	=====	=====	=====	=====
REVENUE	1,799,362	2,088,976	2,060,000	2,091,590	31,590	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
AVAILABLE	1,799,362	2,088,976	2,060,000	2,091,590	31,590	1.5
	=====	=====	=====	=====	=====	=====
Personnel	1,231,151	1,242,087	1,298,515	1,307,646	9,131	0.7
Operating	555,436	564,972	620,571	598,172	(22,399)	(3.6)
Capital	0	0	40,000	0	(40,000)	(100.0)
	=====	=====	=====	=====	=====	=====
EXPENDITURES	1,786,587	1,807,059	1,959,086	1,905,818	(53,268)	(2.7)
INTERFUND TRANSFER OUT	0	0	140,914	185,772	44,858	31.8
	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	1,786,587	1,807,059	2,100,000	2,091,590	(8,410)	(0.4)
	=====	=====	=====	=====	=====	=====

H-17

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	DIRC 03	1.00	
Auditor I	ANLT 05	3.00	
County Services Representative III	SPEC 05	1.00	
County Services Representative IV	SPEC 06	5.00	
Deputy Director Delinquent Tax	TECH 05	1.00	
Revenue Collections Inspection Manager	MNGR 01	1.00	
Revenue Collections Receiving Manager	MNGR 02	1.00	
Revenue Collections Manager	EXMP 08	1.00	
Revenue Specialist I	SPEC 06	<u>5.00</u>	
 TOTAL CURRENT PERSONNEL		<u>19.00</u>	\$ <u>888,856</u>
 TOTAL PERSONNEL		<u>19.00</u>	\$ <u>888,856</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	251,802	251,380	268,476	278,397	9,921	3.7
54008 Anticipated Vacancies	0	0	0	(1,500)	(1,500)	0.0
54038 Merit Pay	0	0	0	2,521	2,521	0.0
54201 Fringe Benefits - Regular	98,465	99,727	109,073	111,359	2,286	2.1
54209 Fringe Merit	0	0	0	1,009	1,009	0.0
Total Expenses Personnel	350,267	351,107	377,549	391,786	14,237	3.8
Expenses Operating						
64603 Office Expenses	1,779	550	2,000	1,500	(500)	(25.0)
65801 Training and Conference	0	566	1,700	0	(1,700)	(100.0)
66600 Telephone ISF Charges	1,265	1,521	1,492	1,487	(5)	(0.3)
66709 Local Mileage Reimbursement	10	40	0	0	0	0.0
66802 Motor Pool ISF	103	319	600	400	(200)	(33.3)
66902 Copier ISF	1,541	3,437	3,523	3,444	(79)	(2.2)
66905 Postage ISF	13	3	39	10	(29)	(74.3)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	5,720	7,445	10,363	7,850	(2,513)	(24.2)
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
=====	=====	=====	=====	=====	=====	=====
Personnel	350,267	351,107	377,549	391,786	14,237	3.8
Operating	5,720	7,445	10,363	7,850	(2,513)	(24.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	355,987	358,552	387,912	399,636	11,724	3.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	355,987	358,552	387,912	399,636	11,724	3.0
=====	=====	=====	=====	=====	=====	=====

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	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>280,918</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>280,918</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

141500001 Building Inspections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	1,028,673	908,885	1,200,000	1,000,000	(200,000)	(16.7)
42713 Contractor License/Registratin	159,613	158,220	180,000	180,000	0	0.0
42903 Flood Plain Fees	8,540	5,660	7,500	8,000	500	6.7
42905 Plan Review Fees	328,879	237,479	310,000	275,000	(35,000)	(11.3)
42906 Contracted Building Services	0	376	0	0	0	0.0
43500 Reimbursement of Workers Comp	2,355	0	0	0	0	0.0
43505 Miscellaneous Revenues	3,020	3,096	2,000	3,000	1,000	50.0
Total Revenues	1,531,080	1,313,716	1,699,500	1,466,000	(233,500)	(13.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	940,757	987,412	1,058,147	1,089,274	31,127	2.9
54002 Temporaries	3,356	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(12,400)	0	12,400	(100.0)
54038 Merit Pay	0	0	0	4,415	4,415	0.0
54201 Fringe Benefits - Regular	367,331	391,399	429,894	435,710	5,816	1.4
54209 Fringe Merit	0	0	0	1,766	1,766	0.0
54400 Contracted Temporary Svc	21,857	34,657	27,790	31,678	3,888	14.0
Total Expenses Personnel	1,333,301	1,413,468	1,503,431	1,562,843	59,412	4.0
Expenses Operating						
64601 Uniforms	2,862	3,631	3,938	4,372	434	11.0
64603 Office Expenses	7,169	15,574	15,305	17,045	1,740	11.4
64608 Photo and Microfilm Supply	466	430	500	500	0	0.0
64611 Copy Supplies	181	211	250	250	0	0.0
64644 Safety Equipment and Supplies	727	848	971	1,091	120	12.4
64826 Printing and Binding	3,111	2,049	3,150	3,150	0	0.0
64842 Noncapital Construction	0	0	20,000	20,000	0	0.0
64925 Radio Communications Fee	6,804	8,208	8,208	8,208	0	0.0
65801 Training and Conference	10,120	16,810	19,725	19,725	0	0.0
66600 Telephone ISF Charges	10,178	12,172	11,937	11,898	(39)	(0.3)
66602 Wireless Tech ISF Charges	5,568	5,754	4,896	4,896	0	0.0
66703 Publications and Subscriptions	7,874	4,575	7,162	10,876	3,714	51.9
66706 Dues Member & Accreditation	2,948	2,232	7,432	7,432	0	0.0
66709 Local Mileage Reimbursement	188	0	250	250	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

141500001 Building Inspections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	0	(537	21,555	21,353	(202)	(0.9)
66802 Motor Pool ISF	0	0	240	160	(80)	(33.3)
66803 Fleet Parts ISF	5,301	5,569	0	0	0	0.0
66804 Fleet Sublet ISF	53	893	0	0	0	0.0
66805 Fleet Labor ISF	8,606	9,168	0	0	0	0.0
66806 Fleet Fuel ISF	23,725	23,567	35,894	28,000	(7,894)	(22.0)
66902 Copier ISF	2,398	6,858	5,500	8,923	3,423	62.2
66905 Postage ISF	1,266	1,262	4,253	2,500	(1,753)	(41.2)
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0
67000 Records Storage ISF	31	32	230	100	(130)	(56.5)
Total Expenses Operating	101,594	121,324	173,414	172,747	(667)	(0.4)
REVENUE	1,531,080	1,313,716	1,699,500	1,466,000	(233,500)	(13.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,531,080	1,313,716	1,699,500	1,466,000	(233,500)	(13.7)
	=====	=====	=====	=====	=====	=====
Personnel	1,333,301	1,413,468	1,503,431	1,562,843	59,412	4.0
Operating	101,594	121,324	173,414	172,747	(667)	(0.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,434,895	1,534,792	1,676,845	1,735,590	58,745	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,434,895	1,534,792	1,676,845	1,735,590	58,745	3.5
	=====	=====	=====	=====	=====	=====

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	DIRC 03	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Assistant Building Services Director	MNGR 03	1.00	
Building Codes Inspector	PFLD 06	7.00	
Chief Building Codes Inspector	PROF 01	1.00	
Flood Plain & Plan Review Assistant	PROF 01	1.00	
Flood Plain Management Coordinator	PROF 02	1.00	
Permit Specialist	SPEC 04	5.00	
Plans Reviewer	PROF 02	1.00	
Residential Plan Reviewer	ANLT 06	1.00	
Senior Building Code Inspector	PFLD 07	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>23.00</u>	<u>\$ 1,093,689</u>
 TOTAL PERSONNEL		<u>23.00</u>	<u>\$ 1,093,689</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

B41510301 Project Impact Projects

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65918 Lump Sum Appropriation	5,124	11,274	22,354	20,878	(1,476)	(6.6)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Operating	5,124	11,274	22,354	20,878	(1,476)	(6.6)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	5,124	11,274	22,354	20,878	(1,476)	(6.6)
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	5,124	11,274	22,354	20,878	(1,476)	(6.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	5,124	11,274	22,354	20,878	(1,476)	(6.6)
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/04/15

D40 Facilities Mgmt

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	2,523	0	0	0	0	0.0
43100 Rents and Leases	565,683	591,338	355,000	245,000	(110,000)	(31.0)
43500 Reimbursement of Workers Comp	(7,210)	5,704	0	0	0	0.0
43510 Insure Proceeds-Repairs	26,593	0	0	0	0	0.0
43512 Misc Insurance Proceeds	158	1,150	0	0	0	0.0
Total Revenues	587,747	598,192	355,000	245,000	(110,000)	(31.0)
54001 Salaries and Wages - Regular	2,487,921	2,784,537	3,136,295	3,213,678	77,383	2.5
54002 Temporaries	298,331	129,627	0	10,312	10,312	0.0
54006 Non Exempt Overtime - Regular	11,995	42,780	13,000	15,000	2,000	15.4
54007 Holiday Pay- Regular	0	508	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(149,315)	(50,000)	99,315	(66.5)
54038 Merit Pay	0	0	0	13,731	13,731	0.0
54201 Fringe Benefits - Regular	1,031,132	1,136,569	1,284,383	1,293,843	9,460	0.7
54209 Fringe Merit	0	0	0	5,493	5,493	0.0
89100 Personnel Reimbursement In	(67,214)	(6,465)	(9,000)	(2,000)	7,000	(77.8)
Total Expenses Personnel	3,762,165	4,087,556	4,275,363	4,500,057	224,694	5.3
64601 Uniforms	17,791	16,667	24,462	35,606	11,144	45.6
64603 Office Expenses	17,344	6,043	12,817	12,817	0	0.0
64615 Other Operating Supplies	34,523	0	0	0	0	0.0
64633 Carpentry Supplies	3,076	0	0	0	0	0.0
64636 HVAC Supplies	28,793	(5,099)	0	0	0	0.0
64641 Roofing Materials	5,104	2,700	8,045	8,045	0	0.0
64642 Repair and Maint Supplies	1,020	719	2,011	2,011	0	0.0
64644 Safety Equipment and Supplies	12,081	11,776	11,229	15,361	4,132	36.8
64648 Custodial & Laundry	4,180	0	0	0	0	0.0
64651 Small Tools	33,367	35,567	18,027	19,291	1,264	7.0
64661 Painting Supplies - Projects	28,719	32,045	53,500	0	(53,500)	(100.0)
64662 Carpentry Supplies - Projects	202,615	194,148	193,700	0	(193,700)	(100.0)
64663 Plumbing Supplies - Projects	38,342	1,863	10,500	0	(10,500)	(100.0)
64664 Electrical Supplies - Projects	110,373	100,961	100,900	0	(100,900)	(100.0)
64665 Air Cond Heating Supp-Projects	148,686	237,870	111,400	0	(111,400)	(100.0)
64667 Public Works Projects	1,416	912	0	0	0	0.0
64678 Parking (Coupons)	8,760	6,570	0	0	0	0.0
64684 Other Operating PSB	1,464	1,561	402	402	0	0.0
64685 Painting PSB	1,123	891	804	804	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

D40 Facilities Mgmt

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64686 Carpentry PSB	13,376	11,027	4,022	4,022	0	0.0
64687 Plumbing PSB	4,914	3,392	1,046	1,046	0	0.0
64688 Electrical PSB	26,863	3,761	4,022	4,022	0	0.0
64689 HVAC Supplies PSB	57,958	3,564	8,045	8,045	0	0.0
64690 Custodial Supplies PSB	37,886	32,661	28,961	28,961	0	0.0
64691 Other Operating-JudicialComplex	4,387	4,846	402	402	0	0.0
64692 Painting - Judicial Complex	23,497	2,163	1,609	1,609	0	0.0
64693 Carpentry - Judicial Complex	15,279	20,975	4,827	4,827	0	0.0
64694 Plumbing - Judicial Complex	9,212	4,332	7,240	7,240	0	0.0
64695 Electrical - Judicial Complex	9,160	27,615	16,089	16,089	0	0.0
64696 HVAC - Judicial Complex	25,947	8,545	8,045	8,045	0	0.0
64697 Custodial - Judicial Complex	18,759	27,718	40,223	40,223	0	0.0
64698 Other Operating- Detention Ctr	471	490	1,093	1,093	0	0.0
64699 Painting - Detention Center	405	909	2,181	2,181	0	0.0
64700 Carpentry - Detention Center	12,038	30,086	9,654	9,654	0	0.0
64701 Plumbing - Detention Center	48,990	36,270	26,547	26,547	0	0.0
64702 Electrical - Detention Center	63,476	19,742	16,089	16,089	0	0.0
64703 HVAC - Detention Center	14,910	9,168	23,329	23,329	0	0.0
64705 Other Operating-LEC	0	17	6,800	6,800	0	0.0
64706 Painting-LEC	0	0	3,000	3,000	0	0.0
64707 Carpentry-LEC	0	1,418	10,000	10,000	0	0.0
64708 Plumbing-LEC	0	312	9,000	9,000	0	0.0
64709 Electrical-LEC	0	764	5,000	5,000	0	0.0
64710 HVAC-LEC	0	9,127	7,000	7,000	0	0.0
64711 Other Operating-911	388	0	7,000	7,000	0	0.0
64712 Painting-911	79	68	3,000	3,000	0	0.0
64713 Carpentry-911	2,006	3,316	10,000	10,000	0	0.0
64714 Plumbing-911	2,014	3,482	3,000	3,000	0	0.0
64715 Electrical-911	265	1,270	5,000	5,000	0	0.0
64716 HVAC-911	0	701	7,000	7,000	0	0.0
64717 Other Operating-Bridge View	25,966	20,220	27,106	3,851	(23,255)	(85.8)
64718 Painting-Bridge View	8,691	12,654	11,722	11,722	0	0.0
64719 Carpentry-Bridge View	68,690	47,917	51,218	51,218	0	0.0
64720 Plumbing-Bridge View	30,762	15,998	8,608	8,608	0	0.0
64721 Electrical-Bridge View	25,544	36,054	22,793	22,793	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

D40 Facilities Mgmt

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
64722 HVAC-Bridge View	57,730	40,935	21,184	21,184	0	0.0
64723 Custodial-Bridge View	4,645	6,818	7,400	7,400	0	0.0
64806 Security Patrol Services	1,111,089	1,162,868	1,235,793	1,316,344	80,551	6.5
64925 Radio Communications Fee	18,147	22,344	22,344	23,712	1,368	6.1
65000 Electricity and Gas	3,376,920	3,539,568	3,884,111	4,078,858	194,747	5.0
65001 Water and Sewer	699,299	693,912	835,889	738,637	(97,252)	(11.6)
65002 Solid Waste Disposal Fee	134,155	139,664	147,996	142,199	(5,797)	(3.9)
65500 Leases Land and Building	310,182	269,959	371,081	1,882,720	1,511,639	407.4
65502 Leases Machinery and Equipment	31,722	28,070	32,020	51,011	18,991	59.3
65801 Training and Conference	834	5,779	1,300	1,300	0	0.0
66000 In House Training	1,465	0	0	0	0	0.0
66600 Telephone ISF Charges	26,794	42,253	70,627	70,399	(228)	(0.3)
66602 Wireless Tech ISF Charges	1,516	10,924	9,768	14,032	4,264	43.7
66701 Maint Contract Machinery	1,204,951	1,432,268	1,889,579	2,151,780	262,201	13.9
66703 Publications and Subscriptions	427	355	1,400	1,400	0	0.0
66705 Maint Cont Bldgs and Grnds	648,146	717,990	1,021,882	1,113,800	91,918	9.0
66706 Dues Member & Accreditation	2,575	3,691	5,540	5,540	0	0.0
66709 Local Mileage Reimbursement	2,903	3,441	4,950	4,950	0	0.0
66714 Property Taxes	75,080	74,888	76,125	5,500	(70,625)	(92.8)
66716 Contingency	0	0	0	450,000	450,000	0.0
66748 Lapsed Appropriations	0	0	(200,000)	(150,000)	50,000	(25.0)
66800 Fleet ISF	(492)	(1,575)	49,106	48,646	(460)	(0.9)
66802 Motor Pool ISF	248	288	200	200	0	0.0
66803 Fleet Parts ISF	14,333	17,276	0	0	0	0.0
66804 Fleet Sublet ISF	3,092	5,209	0	0	0	0.0
66805 Fleet Labor ISF	22,281	20,231	0	0	0	0.0
66806 Fleet Fuel ISF	63,839	62,720	81,020	60,000	(21,020)	(25.9)
66902 Copier ISF	4,141	12,786	12,000	13,374	1,374	11.5
66905 Postage ISF	400	294	600	450	(150)	(25.0)
66907 Messenger Service ISF	4,336	4,336	4,336	4,336	0	0.0
67000 Records Storage ISF	1,436	1,327	1,492	1,330	(162)	(10.8)
67109 Principal Payment on Leases	0	0	152,633	0	(152,633)	(100.0)
89300 Operating Reimbursement In	(444,772)	(484,562)	(608,525)	(1,540,174)	(931,649)	153.1
Total Expenses Operating	8,628,132	8,879,833	10,080,319	10,990,681	910,362	9.0
78902 CO Miscellaneous Equipment	49,632	45,967	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/04/15

D40 Facilities Mgmt

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	49,632	45,967	0	0	0	0.0
REVENUE	587,747	598,192	355,000	245,000	(110,000)	(31.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	587,747	598,192	355,000	245,000	(110,000)	(31.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	3,762,165	4,087,556	4,275,363	4,500,057	224,694	5.3
Operating	8,628,132	8,879,833	10,080,319	10,990,681	910,362	9.0
Capital	49,632	45,967	0	0	0	0.0
EXPENDITURES	12,439,929	13,013,356	14,355,682	15,490,738	1,135,056	7.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	12,439,929	13,013,356	14,355,682	15,490,738	1,135,056	7.9
=====	=====	=====	=====	=====	=====	=====

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Facilities Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Capital Projects/ Facilities Director	DIRC 05	0.90	
Account Specialist III	SPEC 05	1.00	
Accountant	PROF 02	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Architectural Technician	TECH 05	1.00	
Budget Technician	ANLT 06	1.00	
Building Construction & Maintenance Manager	MNGR 03	1.00	
Computer Support Specialist	ANLT 05	0.90	
Construction Field Manager	MNGR 01	1.00	
Custodian	SPEC 01	16.00	
Custodian Supervisor I	TECH 03	2.00	
Deputy Director Facilities Management	MNGR 03	1.00	
Engineering Inspector II	TECH 06	1.00	
Engineering Project Manager	MNGR 03	1.00	
Engineering Superintendent	DIRC 03	1.00	
Facilities Manager I	DIRC 02	0.70	
Facilities Manager II	DIRC 03	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
Inventory Control Specialist II	SPEC 04	2.00	
Real Estate Analyst	ANLT 05	1.00	
Trades Technician I FAC	TECH 02	1.00	
Trades Technician II	TECH 04	17.00	
Trades Technician II FAC	TECH 03	12.50	
Trades Technician III	TECH 06	7.00	
Trades Technician III FAC	TECH 05	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>78.00</u>	 \$ <u>3,227,409</u>
 TOTAL PERSONNEL		 <u>78.00</u>	 \$ <u>3,227,409</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

6D2005001 Office Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	468,345	729,306	705,297	731,534	26,237	3.7
42960 Postage ISF	626,825	570,811	607,171	622,941	15,770	2.6
42962 Mail Delivery ISF	107,255	107,637	107,637	102,472	(5,165)	(4.8)
43501 Sale of Personal Property	892	(19,777)	0	0	0	0.0
Total Revenues	1,203,317	1,387,977	1,420,105	1,456,947	36,842	2.6
Expenses Personnel						
54001 Salaries and Wages - Regular	255,708	262,721	261,776	230,629	(31,147)	(11.9)
54010 COLA and Other Sal Adjust-Reg	938	(1,148)	0	0	0	0.0
54038 Merit Pay	0	0	0	378	378	0.0
54201 Fringe Benefits - Regular	100,227	104,385	106,352	92,252	(14,100)	(13.2)
54209 Fringe Merit	0	0	0	152	152	0.0
Total Expenses Personnel	356,873	365,958	368,128	323,411	(44,717)	(12.1)
Expenses Operating						
64600 Postage Direct	495,625	430,137	415,129	477,005	61,876	14.9
64601 Uniforms	1,495	0	1,290	1,290	0	0.0
64603 Office Expenses	2,597	3,819	2,000	2,000	0	0.0
64611 Copy Supplies	107,716	108,800	95,600	99,225	3,625	3.8
64642 Repair and Maint Supplies	2,934	1,717	1,000	1,000	0	0.0
64688 Electrical PSB	0	15,984	0	0	0	0.0
65502 Leases Machinery and Equipment	32,027	9,278	8,914	8,464	(450)	(5.0)
65605 DP Refresh Costs	2,040	1,986	1,714	2,114	400	23.3
66600 Telephone ISF Charges	2,109	1,521	1,492	1,487	(5)	(0.3)
66701 Maint Contract Machinery	186,682	163,797	156,585	160,234	3,649	2.3
66703 Publications and Subscriptions	0	0	100	100	0	0.0
66714 Property Taxes	0	22,717	0	0	0	0.0
66800 Fleet ISF	(25)	(65)	7,242	7,174	(68)	(0.9)
66802 Motor Pool ISF	105	70	100	130	30	30.0
66803 Fleet Parts ISF	905	972	0	0	0	0.0
66804 Fleet Sublet ISF	26	137	0	0	0	0.0
66805 Fleet Labor ISF	1,197	1,028	0	0	0	0.0
66806 Fleet Fuel ISF	5,804	6,464	7,441	7,411	(30)	(0.4)
66902 Copier ISF	4,774	3,099	4,000	3,020	(980)	(24.5)

Charleston County
Organizational Budget
Run Date: 06/04/15

6D2005001 Office Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
66905 Postage ISF	0	6	6	6	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	5	96	30	30	0	0.0
67100 Interest Expense on Debt	20,942	24,528	0	0	0	0.0
67109 Principal Payment on Leases	0	0	345,698	359,210	13,512	3.9
67300 Depreciation Expense	251,399	276,639	0	0	0	0.0
89400 Operating Reimbursement Out	3,188	2,627	2,627	2,627	0	0.0
Total Expenses Operating	1,122,554	1,076,366	1,051,977	1,133,536	81,559	7.8
Expenses Capital						
78500 CO Vehicles	18,127	0	0	21,000	21,000	0.0
79000 Assets Capitalized	(18,127)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	21,000	21,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	267,282	45,000	0	21,000	21,000	0.0
Total Interfund Transfer In	267,282	45,000	0	21,000	21,000	0.0
REVENUE	1,203,317	1,387,977	1,420,105	1,456,947	36,842	2.6
INTERFUND TRANSFER IN	267,282	45,000	0	21,000	21,000	0.0
AVAILABLE	1,470,599	1,432,977	1,420,105	1,477,947	57,842	4.1
Personnel	356,873	365,958	368,128	323,411	(44,717)	(12.1)
Operating	1,122,554	1,076,366	1,051,977	1,133,536	81,559	7.8
Capital	0	0	0	21,000	21,000	0.0
EXPENDITURES	1,479,427	1,442,324	1,420,105	1,477,947	57,842	4.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,479,427	1,442,324	1,420,105	1,477,947	57,842	4.1

FACILITIES MANAGEMENT

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	DIRC 03	0.25	
Office Services Manager	MNGR 01	1.00	
Office Services Specialist I	SPEC 02	2.00	
Office Services Specialist II	SPEC 02	1.00	
Office Services Specialist III	SPEC 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		6.25	\$ 256,190
Internal Services Director	DIRC 03	(0.25)	<u>(25,183)</u>
TOTAL PERSONNEL		<u>6.00</u>	<u>\$ 231,007</u>

FACILITIES MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Office Services

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Sedan, mid-size	1	\$ 21,000	\$ 21,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 21,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

5D2003001 Parking Garages

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	263,546	261,507	255,000	270,000	15,000	5.9
42919 Transient Parking Fees-King	1,351,009	1,144,121	1,350,000	1,350,000	0	0.0
43100 Rents and Leases	80,168	82,573	85,050	87,601	2,551	3.0
43241 TransientParkingFeesCumberland	1,497,321	1,912,065	1,784,294	1,800,000	15,706	0.9
43253 Contract Parking Fees - King	6,720	7,080	6,720	0	(6,720)	(100.0)
43254 ContractParkingFees-Cumberland	70,110	82,920	83,280	78,960	(4,320)	(5.2)
43301 Allocated Interest Earnings	7,322	4,684	10,000	10,000	0	0.0
43500 Reimbursement of Workers Comp	4,161	266	0	0	0	0.0
43501 Sale of Personal Property	0	(3,093)	0	0	0	0.0
43505 Miscellaneous Revenues	0	2,677,810	0	0	0	0.0
43510 Insure Proceeds-Repairs	2,247	18,790	0	0	0	0.0
43512 Misc Insurance Proceeds	42	0	0	0	0	0.0
43515 Credit Card Costs	(29,641)	(41,595)	(30,000)	(40,000)	(10,000)	33.3
Total Revenues	3,253,005	6,147,128	3,544,344	3,556,561	12,217	0.3
Expenses Personnel						
54001 Salaries and Wages - Regular	597,678	598,946	598,729	653,600	54,871	9.2
54002 Temporaries	145,800	142,901	43,680	83,475	39,795	91.1
54006 Non Exempt Overtime - Regular	9,776	12,902	8,460	9,000	540	6.4
54007 Holiday Pay - Regular	1,453	4,379	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	(7,885)	3,260	0	0	0	0.0
54038 Merit Pay	0	0	0	2,581	2,581	0.0
54201 Fringe Benefits - Regular	261,954	267,314	258,540	286,759	28,219	10.9
54209 Fringe Merit	0	0	0	1,035	1,035	0.0
Total Expenses Personnel	1,008,776	1,029,702	914,943	1,041,984	127,041	13.9
Expenses Operating						
64601 Uniforms	4,404	3,052	3,300	3,300	0	0.0
64603 Office Expenses	4,695	4,062	4,730	4,730	0	0.0
64631 Painting Supplies	1,060	915	2,415	2,415	0	0.0
64633 Carpentry Supplies	13,548	23,365	15,647	15,647	0	0.0
64634 Plumbing Supplies	382	1,650	1,000	1,000	0	0.0
64635 Electrical Supplies	12,790	10,923	11,000	11,000	0	0.0
64636 HVAC Supplies	0	10,514	2,200	2,200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

5D2003001 Parking Garages

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64642 Repair and Maint Supplies	41,455	33,017	32,070	32,070	0	0.0
64644 Safety Equipment and Supplies	349	2,407	684	8,084	7,400	1,081.9
64648 Custodial & Laundry	8,851	6,435	6,000	6,000	0	0.0
64654 Noncapital FF&E	1,300	1,080	1,300	1,300	0	0.0
64806 Security Patrol Services	145,017	150,570	194,490	201,298	6,808	3.5
64815 Alarm System Services	6,866	8,066	15,000	10,000	(5,000)	(33.3)
64826 Printing and Binding	10,381	15,180	15,000	15,000	0	0.0
64840 Contracted Services	637	21,475	0	0	0	0.0
64925 Radio Communications Fee	1,890	2,280	2,736	2,736	0	0.0
65000 Electricity and Gas	150,627	149,035	159,901	156,620	(3,281)	(2.0)
65001 Water and Sewer	18,242	31,354	19,881	20,736	855	4.3
65002 Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	1,794	0	0	0	0	0.0
65605 DP Refresh Costs	3,048	3,577	2,964	3,475	511	17.2
65801 Training and Conference	9,282	9,467	9,600	9,600	0	0.0
66501 Supportive Services	7,477	6,185	14,671	6,941	(7,730)	(52.7)
66600 Telephone ISF Charges	8,001	8,253	3,482	3,973	491	14.1
66602 Wireless Tech ISF Charges	3,360	3,310	4,488	4,488	0	0.0
66701 Maint Contract Machinery	17,412	15,680	106,941	110,149	3,208	3.0
66703 Publications and Subscriptions	295	0	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	2,568	2,953	4,978	4,978	0	0.0
66706 Dues Member & Accreditation	38,548	38,483	38,423	38,813	390	1.0
66709 Local Mileage Reimbursement	6	0	200	0	(200)	(100.0)
66714 Property Taxes	11,862	11,996	13,225	12,000	(1,225)	(9.3)
66716 Contingency	0	0	100,000	50,000	(50,000)	(50.0)
66727 Cty Admin Charge (Indirect)	0	131,883	138,664	139,530	866	0.6
66800 Fleet ISF	0	0	4,336	4,295	(41)	(0.9)
66802 Motor Pool ISF	46	219	300	300	0	0.0
66803 Fleet Parts ISF	3,376	2,513	0	0	0	0.0
66804 Fleet Sublet ISF	296	53	0	0	0	0.0
66805 Fleet Labor ISF	3,819	3,091	0	0	0	0.0
66806 Fleet Fuel ISF	5,062	5,594	5,376	5,100	(276)	(5.1)
66902 Copier ISF	1,712	2,175	2,234	2,184	(50)	(2.2)
66905 Postage ISF	1,622	935	2,896	1,500	(1,396)	(48.2)
66907 Messenger Service ISF	2,018	2,018	2,018	2,018	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

5D2003001 Parking Garages

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	414	406	500	407	(93)	(18.6)
67100 Interest Expense on Debt	161,447	64,407	0	0	0	0.0
67103 Amortization of Issue Costs	30,651	2,254	0	0	0	0.0
67300 Depreciation Expense	339,943	361,808	0	0	0	0.0
89400 Operating Reimbursement Out	16,786	16,853	17,590	17,467	(123)	(0.7)
Total Expenses Operating	1,095,059	1,171,213	961,960	913,074	(48,886)	(5.1)
Expenses Capital						
77705 CO Building Renovations	0	0	0	215,000	215,000	0.0
78500 CO Vehicles	0	0	0	23,000	23,000	0.0
Total Expenses Capital	0	0	0	238,000	238,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,270,809	1,255,771	1,767,441	1,651,503	(115,938)	(6.5)
Total Interfund Transfer Out	1,270,809	1,255,771	1,767,441	1,651,503	(115,938)	(6.5)
REVENUE	3,253,005	6,147,128	3,544,344	3,556,561	12,217	0.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,253,005	6,147,128	3,544,344	3,556,561	12,217	0.3
=====	=====	=====	=====	=====	=====	=====
Personnel	1,008,776	1,029,702	914,943	1,041,984	127,041	13.9
Operating	1,095,059	1,171,213	961,960	913,074	(48,886)	(5.1)
Capital	0	0	0	238,000	238,000	0.0
EXPENDITURES	2,103,835	2,200,915	1,876,903	2,193,058	316,155	16.8
INTERFUND TRANSFER OUT	1,270,809	1,255,771	1,767,441	1,651,503	(115,938)	(6.5)
DISBURSEMENTS	3,374,644	3,456,686	3,644,344	3,844,561	200,217	5.5
=====	=====	=====	=====	=====	=====	=====

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	DIRC 05	0.10	
Accountant I	PROF 01	1.00	
Administrative Assistant II	SPEC 04	1.00	
Assistant Parking Operations Manager	PROF 01	2.00	
Computer Support Specialist	ANLT 05	0.10	
County Services Representative I	SPEC 02	2.00	
County Services Representative II	SPEC 03	6.00	
County Services Representative III	SPEC 05	3.00	
Facilities Manager I	DIRC 02	0.30	
Parking Operations Manager	MNGR 01	1.00	
Trades Technician II	TECH 03	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		<u>17.00</u>	\$ <u>656,181</u>
 TOTAL PERSONNEL		<u>17.00</u>	\$ <u>656,181</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	\$ 215,000	\$ 215,000
78500	1/2 Ton Pickup	1	23,000	23,000
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 238,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	1,778	2,140	2,000	1,500	(500)	(25.0)
42945 Magistrates Civil Fees	960,844	903,813	960,000	900,000	(60,000)	(6.2)
42997 Fines/Fees/Filing State Remit	(299,195)	(283,905)	(302,000)	(277,000)	25,000	(8.3)
43000 Magistrates Fines	1,483,160	1,359,477	1,400,000	1,332,000	(68,000)	(4.8)
43003 DUI/DUS/BUI State Remit	(97,505)	(116,451)	(70,700)	(120,452)	(49,752)	70.4
43020 ST 100% \$25 Law Enf Surg	438,412	465,280	440,000	435,000	(5,000)	(1.1)
43022 ST \$100 Drug Surcharge	41,150	38,045	42,000	50,000	8,000	19.0
43023 Surcharges State Rebate	(566,179)	(595,318)	(572,000)	(572,000)	0	0.0
43245 Assessments State Remit	(1,111,199)	(1,150,406)	(1,125,000)	(1,140,000)	(15,000)	1.3
43248 ST CR Justice Academy Surg \$5	86,617	91,994	90,000	87,000	(3,000)	(3.3)
43251 Mag Filing Assessment \$25	89,525	77,200	90,000	67,000	(23,000)	(25.5)
43252 Mag Filing Assessment \$10	206,820	203,405	212,000	210,000	(2,000)	(0.9)
43260 ST Boating Under Influence BUI	100	250	200	200	0	0.0
43261 ST DUS/DPS \$100 Pullout Hwy	32,180	33,308	33,000	35,000	2,000	6.1
43262 ST DUI 100% \$12 Per Case	1,994	2,182	2,000	2,000	0	0.0
43263 ST 100% \$100 DUI Surcharge	16,509	15,656	17,000	14,000	(3,000)	(17.6)
43264 ST DUI/DPS \$100 Pullout Hwy	15,662	14,731	15,000	13,500	(1,500)	(10.0)
43267 ST DUI/DUAC Breath Test \$25	3,732	4,130	3,500	4,000	500	14.3
43269 ST 88.84% Assessment	1,111,199	1,149,536	1,125,000	1,140,000	15,000	1.3
43289 ST 100% Condition Discharge	2,850	3,450	3,500	5,000	1,500	42.9
43300 Interest Earnings	375	28,426	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	12,098	11,828	10,000	10,000	0	0.0
Total Revenues	2,430,927	2,258,771	2,376,500	2,197,748	(178,752)	(7.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,885,349	2,975,883	3,056,379	3,084,913	28,534	0.9
54002 Temporaries	94,239	47,882	38,046	38,118	72	0.2
54006 Non Exempt Overtime - Regular	62,030	61,437	90,744	90,744	0	0.0
54007 Holiday Pay - Regular	1,628	1,441	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	0	(25,000)	(25,000)	0.0
54038 Merit Pay	0	0	0	5,627	5,627	0.0
54201 Fringe Benefits - Regular	1,209,984	1,255,700	1,288,033	1,280,090	(7,943)	(0.6)
54209 Fringe Merit	0	0	0	2,250	2,250	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Personnel	4,253,230	4,342,343	4,475,852	4,479,392	3,540	0.1
Expenses Operating						
64600 Postage Direct	360	618	824	892	68	8.3
64603 Office Expenses	32,592	38,105	35,000	36,122	1,122	3.2
64604 Tax Supplies	19	0	0	0	0	0.0
64654 Noncapital FF&E	81,544	24,722	26,052	12,177	(13,875)	(53.2)
64678 Parking (Coupons)	200	300	300	300	0	0.0
64826 Printing and Binding	15,298	10,374	8,800	11,500	2,700	30.7
64846 Mailers (Printing/Postage)	2,819	2,503	2,800	2,800	0	0.0
65704 Jury Fees	2,900	2,608	3,500	3,500	0	0.0
65801 Training and Conference	22,861	22,180	23,583	33,297	9,714	41.2
66600 Telephone ISF Charges	52,526	50,773	20,890	20,822	(68)	(0.3)
66601 Pager ISF Charges	80	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,496	1,923	1,800	2,292	492	27.3
66701 Maint Contract Machinery	161	95	1,500	1,500	0	0.0
66703 Publications and Subscriptions	4,921	4,270	4,847	4,720	(127)	(2.6)
66706 Dues Member & Accreditation	1,225	600	1,680	1,680	0	0.0
66709 Local Mileage Reimbursement	139,153	140,064	140,000	140,000	0	0.0
66802 Motor Pool ISF	0	5	0	0	0	0.0
66902 Copier ISF	17,777	38,487	31,634	33,705	2,071	6.5
66905 Postage ISF	51,351	53,121	51,618	53,250	1,632	3.2
66907 Messenger Service ISF	14,126	14,126	14,126	14,126	0	0.0
67000 Records Storage ISF	16,866	16,039	16,229	17,845	1,616	10.0
67001 Records Services ISF	0	13	6,720	3,000	(3,720)	(55.3)
Total Expenses Operating	459,275	420,926	391,903	393,528	1,625	0.4
REVENUE	2,430,927	2,258,771	2,376,500	2,197,748	(178,752)	(7.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,430,927	2,258,771	2,376,500	2,197,748	(178,752)	(7.5)
=====	=====	=====	=====	=====	=====	=====
Personnel	4,253,230	4,342,343	4,475,852	4,479,392	3,540	0.1
Operating	459,275	420,926	391,903	393,528	1,625	0.4
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

1D2500001 Magistrate Ct Administration

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	4,712,505	4,763,269	4,867,755	4,872,920	5,165	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,712,505	4,763,269	4,867,755	4,872,920	5,165	0.1
	=====	=====	=====	=====	=====	=====

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>
Summary Court Director	DIRC 03	1.00	
Magistrate	JUDL 01	13.88	
Account Technician	TECH 05	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Constable	PFLD 01	13.75	
Deputy Director Summary Courts	MNGR 02	1.00	
Summary Court Specialist	SPEC 04	<u>38.00</u>	
TOTAL CURRENT PERSONNEL		69.63	\$ 3,090,540
Magistrate	JUDL 01	<u>0.07</u>	<u>-</u>
TOTAL PERSONNEL		<u>69.70</u>	<u>\$ 3,090,540</u>

Charleston County
Organizational Report
Run Date: 06/04/15

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42847 Local Government Reimbursement	2,088	2,553	2,500	2,500	0	0.0
43019 CO 100% \$100 Victim Surg	50,690	59,436	45,000	60,000	15,000	33.3
43024 Vict 11.16% Assessments	138,108	143,350	150,000	145,000	(5,000)	(3.3)
Total Revenues	190,886	205,339	197,500	207,500	10,000	5.1
54001 Salaries and Wages - Regular	51,843	35,626	35,488	38,104	2,616	7.4
54006 Non Exempt Overtime - Regular	6,787	8,101	9,122	9,122	0	0.0
54007 Holiday Pay - Regular	138	262	878	878	0	0.0
54201 Fringe Benefits - Regular	23,254	17,520	18,480	19,242	762	4.1
Total Expenses Personnel	82,022	61,509	63,968	67,346	3,378	5.3
65605 DP Refresh Costs	1,206	1,133	2,989	3,122	133	4.4
65801 Training and Conference	162	532	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	335	604	350	5,500	5,150	1,471.4
Total Expenses Operating	1,703	2,269	4,339	9,622	5,283	121.8
REVENUE	190,886	205,339	197,500	207,500	10,000	5.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	190,886	205,339	197,500	207,500	10,000	5.1
Personnel	82,022	61,509	63,968	67,346	3,378	5.3
Operating	1,703	2,269	4,339	9,622	5,283	121.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	83,725	63,778	68,307	76,968	8,661	12.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	83,725	63,778	68,307	76,968	8,661	12.7

MAGISTRATES' COURTS

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>38,104</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>38,104</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

1D3502001 IT-Comm Admin

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	95,502	97,361	97,645	99,891	2,246	2.3
54201 Fringe Benefits - Regular	37,953	39,291	39,670	39,956	286	0.7
Total Expenses Personnel	133,455	136,652	137,315	139,847	2,532	1.8
Expenses Operating						
64603 Office Expenses	0	394	0	400	400	0.0
65801 Training and Conference	119	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	461	507	497	496	(1)	(0.2)
66602 Wireless Tech ISF Charges	1,200	804	804	804	0	0.0
66703 Publications and Subscriptions	0	0	0	50	50	0.0
66706 Dues Member & Accreditation	0	0	0	100	100	0.0
66709 Local Mileage Reimbursement	353	744	500	500	0	0.0
66905 Postage ISF	11	52	210	210	0	0.0
66907 Messenger Service ISF	301	301	301	0	(301)	(100.0)
Total Expenses Operating	2,445	2,802	3,502	3,750	248	7.1
Interfund Transfer Out						
99700 Interfd Transfer Out	1,502,950	1,563,448	1,742,307	1,743,643	1,336	0.1
Total Interfund Transfer Out	1,502,950	1,563,448	1,742,307	1,743,643	1,336	0.1
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	133,455	136,652	137,315	139,847	2,532	1.8
Operating	2,445	2,802	3,502	3,750	248	7.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	135,900	139,454	140,817	143,597	2,780	2.0
INTERFUND TRANSFER OUT	1,502,950	1,563,448	1,742,307	1,743,643	1,336	0.1
DISBURSEMENTS	1,638,850	1,702,902	1,883,124	1,887,240	4,116	0.2
=====	=====	=====	=====	=====	=====	=====

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	DIRC 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>99,891</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>99,891</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	40,326	40,929	40,715	41,963	1,248	3.1
43230 Radio Communicat Fee Internal	589,347	710,106	704,976	712,068	7,092	1.0
43231 Radio Communicat Fee External	1,568,044	1,905,195	1,860,000	1,896,960	36,960	2.0
43301 Allocated Interest Earnings	31	(765)	0	0	0	0.0
Total Revenues	2,197,748	2,655,465	2,605,691	2,650,991	45,300	1.7
Expenses Personnel						
54001 Salaries and Wages - Regular	122,097	136,360	135,858	135,962	104	0.1
54006 Non Exempt Overtime - Regular	0	2,949	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,829	1,443	0	0	0	0.0
54038 Merit Pay	0	0	0	445	445	0.0
54201 Fringe Benefits - Regular	47,807	55,431	55,195	54,385	(810)	(1.5)
54209 Fringe Merit	0	0	0	178	178	0.0
Total Expenses Personnel	171,733	196,183	191,053	190,970	(83)	(0.0)
Expenses Operating						
64601 Uniforms	307	668	300	300	0	0.0
64603 Office Expenses	2,482	1,585	900	900	0	0.0
64621 Radio Batteries	62,338	45,193	52,000	52,000	0	0.0
64642 Repair and Maint Supplies	91,026	58,015	59,740	59,740	0	0.0
64653 Noncapital 800 MHz Equipment	73,891	24,879	30,500	30,500	0	0.0
64654 Noncapital FF&E	684	0	0	0	0	0.0
64655 Grounds Maint Supplies	0	0	44,000	0	(44,000)	(100.0)
64658 Supplies for ITS Department	2,910	0	0	0	0	0.0
64667 Public Works Projects	128	0	0	0	0	0.0
64668 800 MHz Accessories	96,247	78,282	79,000	79,000	0	0.0
64802 Special Legal Services	4,000	50	2,000	2,000	0	0.0
64825 Special Communications Service	256,242	281,664	284,713	284,713	0	0.0
65000 Electricity and Gas	111,309	104,442	137,588	129,664	(7,924)	(5.7)
65504 Leases Miscellaneous Charges	399,431	416,259	423,044	463,000	39,956	9.4
65601 Noncapital IT Purchases	1,461	0	0	0	0	0.0
65605 DP Refresh Costs	3,599	3,363	3,523	4,421	898	25.5
65801 Training and Conference	2,265	620	3,500	3,500	0	0.0
66600 Telephone ISF Charges	181,051	201,876	201,884	168,884	(33,000)	(16.3)

Charleston County
Organizational Budget
Run Date: 06/04/15

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	3,856	5,600	5,544	5,544	0	0.0
66701 Maint Contract Machinery	1,454,702	1,750,544	1,821,101	1,862,613	41,512	2.3
66703 Publications and Subscriptions	0	80	200	200	0	0.0
66706 Dues Member & Accreditation	50	312	300	300	0	0.0
66709 Local Mileage Reimbursement	19	556	300	300	0	0.0
66713 Bad Debt Provision	(8,120)	0	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	851,928	891,497	937,337	943,193	5,856	0.6
66800 Fleet ISF	0	0	3,199	3,169	(30)	(0.9)
66803 Fleet Parts ISF	617	932	0	0	0	0.0
66804 Fleet Sublet ISF	238	81	0	0	0	0.0
66805 Fleet Labor ISF	377	2,290	0	0	0	0.0
66806 Fleet Fuel ISF	1,740	2,726	2,603	2,603	0	0.0
66902 Copier ISF	1,851	1,936	1,819	1,939	120	6.6
66905 Postage ISF	5	0	68	10	(58)	(85.3)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	59,919	31,086	0	0	0	0.0
89400 Operating Reimbursement Out	87,872	101,267	104,773	104,162	(611)	(0.6)
 Total Expenses Operating	 3,745,434	 4,006,812	 4,200,945	 4,203,664	 2,719	 0.1
Expenses Capital						
78900 CO Radio Communications Equip	43,693	20,728	50,000	170,000	120,000	240.0
79000 Assets Capitalized	(43,693)	(20,728)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 50,000	 170,000	 120,000	 240.0
Interfund Transfer In						
99710 Interfd Transfer In	1,502,950	1,563,448	1,742,307	1,743,643	1,336	0.1
 Total Interfund Transfer In	 1,502,950	 1,563,448	 1,742,307	 1,743,643	 1,336	 0.1
 REVENUE	 2,197,748	 2,655,465	 2,605,691	 2,650,991	 45,300	 1.7
INTERFUND TRANSFER IN	1,502,950	1,563,448	1,742,307	1,743,643	1,336	0.1
 AVAILABLE	 3,700,698	 4,218,913	 4,347,998	 4,394,634	 46,636	 1.1
Personnel	171,733	196,183	191,053	190,970	(83)	(0.0)

Charleston County
Organizational Budget
Run Date: 06/04/15

5D3502101 Radio Communications Ent Fd

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
Operating	3,745,434	4,006,812	4,200,945	4,203,664	2,719	0.1
Capital	0	0	50,000	170,000	120,000	240.0
EXPENDITURES	3,917,167	4,202,995	4,441,998	4,564,634	122,636	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,917,167	4,202,995	4,441,998	4,564,634	122,636	2.8
=====	=====	=====	=====	=====	=====	=====

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	MNGR 02	1.00	
Administrative Assistant III	SPEC 05	1.00	
Communication Technician	TECH 06	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>136,407</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>136,407</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
78900	MetroE Conversion	<u>1</u>	120,000	<u>120,000</u>
TOTAL		<u>2</u>		<u>\$ 170,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

6D2004001 Records Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42953 Records Storage ISF Internal	151,179	153,748	147,657	160,925	13,268	9.0
42955 Microfilm ISF Internal	207,874	316,118	384,508	380,830	(3,678)	(0.9)
Total Revenues	359,053	469,866	532,165	541,755	9,590	1.8
Expenses Personnel						
54001 Salaries and Wages - Regular	240,290	268,129	269,838	276,960	7,122	2.6
54002 Temporaries	6,654	8,796	11,305	11,305	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,467)	(2,695)	0	0	0	0.0
54038 Merit Pay	0	0	0	643	643	0.0
54201 Fringe Benefits - Regular	94,532	107,024	112,114	113,384	1,270	1.1
54209 Fringe Merit	0	0	0	257	257	0.0
89200 Personnel Reimbursement Out	1,064	1,218	0	0	0	0.0
Total Expenses Personnel	341,073	382,472	393,257	402,549	9,292	2.4
Expenses Operating						
64600 Postage Direct	0	53	0	0	0	0.0
64601 Uniforms	83	292	446	446	0	0.0
64603 Office Expenses	1,819	1,918	2,266	2,195	(71)	(3.1)
64608 Photo and Microfilm Supply	10,569	30,562	14,000	19,000	5,000	35.7
64615 Other Operating Supplies	8,739	7,852	7,000	7,000	0	0.0
64642 Repair and Maint Supplies	574	5,745	800	800	0	0.0
64644 Safety Equipment and Supplies	195	98	135	135	0	0.0
64648 Custodial & Laundry	0	0	0	700	700	0.0
64654 Noncapital FF&E	0	0	38,825	0	(38,825)	(100.0)
64840 Contracted Services	8,629	7,438	10,000	10,000	0	0.0
65000 Electricity and Gas	19,865	21,567	26,558	20,349	(6,209)	(23.4)
65002 Solid Waste Disposal Fee	2,752	2,752	2,752	2,752	0	0.0
65502 Leases Machinery and Equipment	669	657	687	687	0	0.0
65601 Noncapital IT Purchases	0	0	4,400	0	(4,400)	(100.0)
65605 DP Refresh Costs	3,556	3,556	6,173	5,720	(453)	(7.3)
66600 Telephone ISF Charges	1,668	2,536	2,487	2,479	(8)	(0.3)
66602 Wireless Tech ISF Charges	0	(2,681)	0	0	0	0.0
66701 Maint Contract Machinery	34,298	28,843	42,450	38,840	(3,610)	(8.5)
66705 Maint Cont Bldgs and Grnds	513	180	530	10,491	9,961	1,879.4

Charleston County
Organizational Budget
Run Date: 06/04/15

6D2004001 Records Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	182	237	300	750	450	150.0
66709 Local Mileage Reimbursement	0	16	283	283	0	0.0
66716 Contingency	0	0	0	1,266	1,266	0.0
66800 Fleet ISF	0	0	1,847	1,830	(17)	(0.9)
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	335	807	0	0	0	0.0
66805 Fleet Labor ISF	747	198	0	0	0	0.0
66806 Fleet Fuel ISF	1,285	1,064	1,609	800	(809)	(50.3)
66902 Copier ISF	3,220	3,150	2,876	3,154	278	9.7
66905 Postage ISF	156	131	345	150	(195)	(56.5)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	15,526	12,351	0	0	0	0.0
89400 Operating Reimbursement Out	7,931	8,037	8,436	8,370	(66)	(0.8)
 Total Expenses Operating	 124,320	 138,368	 176,314	 139,206	 (37,108)	 (21.0)
Expenses Capital						
78300 CO IT Purchase	0	26,086	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	18,700	0	(18,700)	(100.0)
79000 Assets Capitalized	0	(26,086)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 18,700	 0	 (18,700)	 (100.0)
Interfund Transfer In						
99710 Interfd Transfer In	200,000	129,628	38,825	0	(38,825)	(100.0)
 Total Interfund Transfer In	 200,000	 129,628	 38,825	 0	 (38,825)	 (100.0)
 REVENUE	 359,053	 469,866	 532,165	 541,755	 9,590	 1.8
INTERFUND TRANSFER IN	200,000	129,628	38,825	0	(38,825)	(100.0)
 AVAILABLE	 559,053	 599,494	 570,990	 541,755	 (29,235)	 (5.1)
Personnel	341,073	382,472	393,257	402,549	9,292	2.4
Operating	124,320	138,368	176,314	139,206	(37,108)	(21.0)
Capital	0	0	18,700	0	(18,700)	(100.0)
 EXPENDITURES	 465,393	 520,840	 588,271	 541,755	 (46,516)	 (7.9)

Charleston County
Organizational Budget
Run Date: 06/04/15

6D2004001 Records Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>465,393</u> =====	<u>520,840</u> =====	<u>588,271</u> =====	<u>541,755</u> =====	<u>(46,516)</u> =====	<u>(7.9)</u> =====

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	MNGR 02	1.00	
Document Supervisor	TECH 05	1.00	
Document Technician	TECH 01	3.00	
Document Technician II	TECH 02	2.00	
Inventory Control Specialist I	SPEC 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>277,603</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>277,603</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

1D3500001 Technology Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	0	36,000	35,000	(1,000)	(2.8)
42934 Orthophoto Sales	10,115	5,855	5,000	3,000	(2,000)	(40.0)
Total Revenues	10,115	5,855	41,000	38,000	(3,000)	(7.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	602,076	598,303	613,264	627,894	14,630	2.4
54038 Merit Pay	0	0	0	3,948	3,948	0.0
54201 Fringe Benefits - Regular	236,520	238,878	249,150	251,158	2,008	0.8
54209 Fringe Merit	0	0	0	1,579	1,579	0.0
Total Expenses Personnel	838,596	837,181	862,414	884,579	22,165	2.6
Expenses Operating						
64603 Office Expenses	1,976	4,625	3,000	3,000	0	0.0
64658 Supplies for ITS Department	46,036	27,211	27,000	27,000	0	0.0
64660 Audio/Visual Supplies	5,736	5,598	3,000	3,000	0	0.0
64678 Parking (Coupons)	2,160	1,620	2,160	2,160	0	0.0
64800 Consultant Fees	25,898	42,327	5,000	5,000	0	0.0
64808 IT Vendor Contract	3,739,793	3,981,281	4,101,843	4,393,651	291,808	7.1
65302 DP Land Line Charges	467,911	514,536	589,000	640,000	51,000	8.7
65502 Leases Machinery and Equipment	0	6,728	0	0	0	0.0
65601 Noncapital IT Purchases	121,200	208,919	0	0	0	0.0
65606 ITS New Development	265,245	151,913	131,225	250,000	118,775	90.5
65801 Training and Conference	5,840	7,255	7,000	7,000	0	0.0
66000 In House Training	4,305	7,720	0	6,000	6,000	0.0
66001 Customized Training	0	95	3,000	3,000	0	0.0
66600 Telephone ISF Charges	41,705	45,094	44,266	44,123	(143)	(0.3)
66602 Wireless Tech ISF Charges	12,340	12,900	15,936	19,072	3,136	19.7
66706 Dues Member & Accreditation	400	560	800	650	(150)	(18.7)
66709 Local Mileage Reimbursement	576	556	814	836	22	2.7
66767 Maint Contract Software	2,845,902	2,785,152	2,664,348	3,200,000	535,652	20.1
66800 Fleet ISF	0	0	3,169	3,005	(164)	(5.2)
66802 Motor Pool ISF	4,170	5,601	3,200	4,000	800	25.0
66803 Fleet Parts ISF	697	94	0	0	0	0.0
66804 Fleet Sublet ISF	169	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

1D3500001 Technology Services

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	1,406	318	0	0	0	0.0
66806 Fleet Fuel ISF	1,451	1,312	1,822	1,500	(322)	(17.7)
66902 Copier ISF	3,779	8,037	6,353	6,254	(99)	(1.5)
66905 Postage ISF	264	466	533	537	4	0.8
66907 Messenger Service ISF	3,520	3,520	3,520	1,009	(2,511)	(71.3)
67000 Records Storage ISF	921	534	411	50	(361)	(87.8)
89300 Operating Reimbursement In	(180,948)	(147,368)	(222,030)	(127,861)	94,169	(42.4)
 Total Expenses Operating	 7,422,452	 7,676,604	 7,395,370	 8,492,986	 1,097,616	 14.8
Expenses Capital						
78300 CO IT Purchase	1,011,384	888,084	1,100,000	1,500,000	400,000	36.4
89500 Capital Reimbursement In	(72,000)	0	0	0	0	0.0
 Total Expenses Capital	 939,384	 888,084	 1,100,000	 1,500,000	 400,000	 36.4
Interfund Transfer Out						
99700 Interfd Transfer Out	3,025,971	1,435,054	136,403	0	(136,403)	(100.0)
 Total Interfund Transfer Out	 3,025,971	 1,435,054	 136,403	 0	 (136,403)	 (100.0)
 REVENUE	 10,115	 5,855	 41,000	 38,000	 (3,000)	 (7.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 10,115	 5,855	 41,000	 38,000	 (3,000)	 (7.3)
	=====	=====	=====	=====	=====	=====
Personnel	838,596	837,181	862,414	884,579	22,165	2.6
Operating	7,422,452	7,676,604	7,395,370	8,492,986	1,097,616	14.8
Capital	939,384	888,084	1,100,000	1,500,000	400,000	36.4
 EXPENDITURES	 9,200,432	 9,401,869	 9,357,784	 10,877,565	 1,519,781	 16.2
INTERFUND TRANSFER OUT	3,025,971	1,435,054	136,403	0	(136,403)	(100.0)
 DISBURSEMENTS	 12,226,403	 10,836,923	 9,494,187	 10,877,565	 1,383,378	 14.6
	=====	=====	=====	=====	=====	=====

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>
Computer Support Specialist	ANLT 05	1.00	
Computer Support Specialist II	PROF 01	2.00	
Deputy Director Technology Services	MNGR 04	1.00	
Geographic Information Systems Coordinator	MNGR 03	1.00	
Geographic Information Systems Technician	TECH 05	1.00	
Project Officer II	MNGR 01	1.00	
Technical Services Director	DIRC 03	1.00	
Web Designer	ANLT 04	1.00	
Web System Coordinator	PROF 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>10.00</u>	<u>\$ 631,842</u>
 TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 631,842</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	\$ 1,500,000	\$ 1,500,000
		<hr/>		<hr/>
TOTAL		<u><u>1</u></u>		<u><u>\$ 1,500,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/04/15

6D3502201 Telecommunications

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42935 Pay Telephone Commissions	617	378	580	0	(580)	(100.0)
42956 Telephones ISF Internal	1,432,527	1,589,312	1,511,602	1,480,712	(30,890)	(2.0)
42957 Telephones ISF External	2,561	2,171	3,372	3,492	120	3.6
42958 Pager ISF Internal	1,923	324	324	324	0	0.0
43227 Wireless Tech ISF Internal	352,133	422,973	446,545	468,697	22,152	5.0
 Total Revenues	 1,789,761	 2,015,158	 1,962,423	 1,953,225	 (9,198)	 (0.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	220,527	229,646	237,216	239,830	2,614	1.1
54006 Non Exempt Overtime - Regular	2,311	4,496	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,487	970	0	0	0	0.0
54038 Merit Pay	0	0	0	1,247	1,247	0.0
54201 Fringe Benefits - Regular	88,315	94,228	96,374	95,932	(442)	(0.4)
54209 Fringe Merit	0	0	0	499	499	0.0
 Total Expenses Personnel	 312,640	 329,340	 333,590	 337,508	 3,918	 1.2
Expenses Operating						
64601 Uniforms	677	494	500	500	0	0.0
64603 Office Expenses	769	0	800	800	0	0.0
64651 Small Tools	0	338	1,000	1,000	0	0.0
64678 Parking (Coupons)	3	168	100	100	0	0.0
64925 Radio Communications Fee	1,134	1,368	1,368	1,368	0	0.0
65004 Cable Television	0	0	0	28,800	28,800	0.0
65301 Wireless Technologies Direct	368,735	427,594	446,545	462,651	16,106	3.6
65303 Central Phone System PBX Chgs	906,696	1,047,238	1,073,983	1,025,205	(48,778)	(4.5)
65304 Pagers Direct	3,854	316	324	324	0	0.0
65605 DP Refresh Costs	4,457	5,304	5,549	5,185	(364)	(6.5)
65801 Training and Conference	362	753	7,000	7,000	0	0.0
66600 Telephone ISF Charges	3,482	3,482	3,482	3,471	(11)	(0.3)
66602 Wireless Tech ISF Charges	4,994	4,639	3,883	4,332	449	11.6
66701 Maint Contract Machinery	25,345	5,108	65,000	65,000	0	0.0
66706 Dues Member & Accreditation	150	165	300	300	0	0.0
66709 Local Mileage Reimbursement	0	122	300	300	0	0.0
66800 Fleet ISF	0	0	1,946	2,844	898	46.1

Charleston County
Organizational Budget
Run Date: 06/04/15

6D3502201 Telecommunications

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66802 Motor Pool ISF	28	96	100	700	600	600.0
66803 Fleet Parts ISF	2,378	633	0	0	0	0.0
66804 Fleet Sublet ISF	105	53	0	0	0	0.0
66805 Fleet Labor ISF	3,957	1,206	0	0	0	0.0
66806 Fleet Fuel ISF	1,915	2,015	2,678	2,678	0	0.0
66902 Copier ISF	654	644	639	638	(1)	(0.1)
66905 Postage ISF	64	17	241	50	(191)	(79.2)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	10,963	22,981	0	0	0	0.0
89400 Operating Reimbursement Out	2,086	1,462	2,086	1,462	(624)	(29.9)
 Total Expenses Operating	 1,343,817	 1,527,205	 1,618,833	 1,615,717	 (3,116)	 (0.2)
Expenses Capital						
78103 CO Communications Cost	96,365	271,110	20,000	20,000	0	0.0
78300 CO IT Purchase	0	290,195	0	0	0	0.0
78500 CO Vehicles	0	0	27,000	0	(27,000)	(100.0)
79000 Assets Capitalized	(96,365)	(561,305)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 47,000	 20,000	 (27,000)	 (57.4)
Interfund Transfer In						
99710 Interfd Transfer In	0	400,000	0	0	0	0.0
 Total Interfund Transfer In	 0	 400,000	 0	 0	 0	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	30,000	0	38,825	21,000	(17,825)	(45.9)
 Total Interfund Transfer Out	 30,000	 0	 38,825	 21,000	 (17,825)	 (45.9)
 REVENUE	 1,789,761	 2,015,158	 1,962,423	 1,953,225	 (9,198)	 (0.5)
INTERFUND TRANSFER IN	0	400,000	0	0	0	0.0
 AVAILABLE	 1,789,761	 2,415,158	 1,962,423	 1,953,225	 (9,198)	 (0.5)
Personnel	312,640	329,340	333,590	337,508	3,918	1.2
Operating	1,343,817	1,527,205	1,618,833	1,615,717	(3,116)	(0.2)

Charleston County
Organizational Budget
Run Date: 06/04/15

6D3502201 Telecommunications

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Capital	0	0	47,000	20,000	(27,000)	(57.4)
EXPENDITURES	<u>1,656,457</u>	<u>1,856,545</u>	<u>1,999,423</u>	<u>1,973,225</u>	<u>(26,198)</u>	<u>(1.3)</u>
INTERFUND TRANSFER OUT	30,000	0	38,825	21,000	(17,825)	(45.9)
DISBURSEMENTS	<u>1,686,457</u>	<u>1,856,545</u>	<u>2,038,248</u>	<u>1,994,225</u>	<u>(44,023)</u>	<u>(2.1)</u>
	=====	=====	=====	=====	=====	=====

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	MNGR 02	1.00	
Communications Technician	TECH 06	0.50	
Senior Telecommunications Technician	ANLT 06	1.00	
Telecommunications Technician	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>241,077</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>241,077</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 Upgrade	1	\$ 20,000	\$ 20,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 20,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

140100001 Deputy Admin Human Svcs

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	291,832	275,642	278,648	285,412	6,764	2.4
54002 Temporaries	3,738	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(1,500)	(1,500)	0.0
54038 Merit Pay	0	0	0	3,309	3,309	0.0
54201 Fringe Benefits - Regular	113,683	109,389	113,206	114,165	959	0.8
54209 Fringe Merit	0	0	0	1,324	1,324	0.0
Total Expenses Personnel	409,253	385,031	391,854	402,710	10,856	2.8
Expenses Operating						
64603 Office Expenses	906	2,311	1,835	1,400	(435)	(23.7)
65601 Noncapital IT Purchases	0	28	0	0	0	0.0
65801 Training and Conference	0	0	2,065	1,400	(665)	(32.2)
66600 Telephone ISF Charges	1,086	4,057	3,979	3,966	(13)	(0.3)
66602 Wireless Tech ISF Charges	868	492	480	480	0	0.0
66802 Motor Pool ISF	10	0	0	0	0	0.0
66902 Copier ISF	509	2,364	1,839	2,357	518	28.2
66905 Postage ISF	3	19	42	25	(17)	(40.5)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	4,391	10,280	11,249	10,637	(612)	(5.4)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	409,253	385,031	391,854	402,710	10,856	2.8
Operating	4,391	10,280	11,249	10,637	(612)	(5.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	413,644	395,311	403,103	413,347	10,244	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	413,644	395,311	403,103	413,347	10,244	2.5
=====	=====	=====	=====	=====	=====	=====

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	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>288,721</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>288,721</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

F46001001 Awendaw Fire Department

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,010,489	1,548,761	1,858,000	1,720,100	(137,900)	(7.4)
42601 Motor Vehicle Taxes Current	84,420	115,979	107,000	114,200	7,200	6.7
42603 Real Property Taxes Delinquent	183,313	200,557	170,000	220,000	50,000	29.4
42604 Motor Vehicle Taxes Delinquent	2,041	0	0	0	0	0.0
42615 Homestead Paid Direct	0	0	(42,000)	(46,000)	(4,000)	9.5
42624 Personal Property Tax Current	15,503	43,768	0	0	0	0.0
42625 Advance Property Tax Current	58	250	0	0	0	0.0
42627 Utility Property Tax Current	57,209	66,443	0	0	0	0.0
42630 Personal Prop Taxes Delinq	1,979	8,976	0	0	0	0.0
42631 Advance Property Tax Delinqu	106	169	0	0	0	0.0
42633 Utility Property Taxes Delinqu	3,178	0	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	271	0	0.0
42811 Local Govt Contrib-Operating	621,110	86,644	66,659	56,221	(10,438)	(15.6)
42842 Motor Carrier	973	1,277	1,000	1,000	0	0.0
42862 Homestead State Revenue	31,714	46,014	42,000	46,000	4,000	9.5
43500 Reimbursement of Workers Comp	0	1,767	0	0	0	0.0
43501 Sale of Personal Property	27,750	17,563	0	0	0	0.0
43520 Personal Property Contra	0	(1,317)	0	0	0	0.0
Total Revenues	2,040,115	2,137,123	2,202,930	2,111,792	(91,138)	(4.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	821,978	807,933	880,568	1,081,125	200,557	22.8
54002 Temporaries	74,576	90,216	90,878	0	(90,878)	(100.0)
54006 Non Exempt Overtime - Regular	122,122	113,410	90,000	100,000	10,000	11.1
54007 Holiday Pay - Regular	7,764	7,442	10,000	10,000	0	0.0
54038 Merit Pay	0	0	0	1,079	1,079	0.0
54201 Fringe Benefits - Regular	400,657	402,833	418,367	476,450	58,083	13.9
54209 Fringe Merit	0	0	0	432	432	0.0
54401 Volunteer Points	4,000	6,000	6,000	6,000	0	0.0
89100 Personnel Reimbursement In	0	(16,265)	(14,958)	(16,751)	(1,793)	12.0
89200 Personnel Reimbursement Out	4,954	3,551	0	0	0	0.0
Total Expenses Personnel	1,436,051	1,415,120	1,480,855	1,658,335	177,480	12.0
Expenses Operating						

Charleston County
Organizational Budget
Run Date: 06/04/15

F46001001 Awendaw Fire Department

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64600 Postage Direct	6	30	200	200	0	0.0
64601 Uniforms	12,266	41,543	41,000	12,000	(29,000)	(70.7)
64603 Office Expenses	3,150	1,245	3,500	3,500	0	0.0
64606 Train Supplies and Equip	849	1,474	3,000	3,000	0	0.0
64613 Public Education Supplies	(500)	2,009	7,250	7,250	0	0.0
64615 Other Operating Supplies	1,801	2,855	3,000	5,000	2,000	66.7
64624 Drugs and Medical Supplies	1,198	2,488	7,500	5,000	(2,500)	(33.3)
64631 Painting Supplies	273	0	0	0	0	0.0
64633 Carpentry Supplies	1,568	2,043	5,000	5,000	0	0.0
64634 Plumbing Supplies	3,129	12	3,000	3,000	0	0.0
64635 Electrical Supplies	2,657	7,735	5,000	5,000	0	0.0
64636 HVAC Supplies	240	469	8,000	8,000	0	0.0
64642 Repair and Maint Supplies	4,091	365	4,000	5,000	1,000	25.0
64644 Safety Equipment and Supplies	32,322	38,213	15,000	20,349	5,349	35.7
64648 Custodial & Laundry	3,779	5,810	4,000	10,000	6,000	150.0
64651 Small Tools	1,125	6,792	5,000	5,000	0	0.0
64654 Noncapital FF&E	0	3,133	10,000	20,000	10,000	100.0
64684 Other Operating PSB	146	0	0	0	0	0.0
64925 Radio Communications Fee	21,774	24,738	26,448	26,448	0	0.0
65000 Electricity and Gas	16,088	17,989	15,000	21,000	6,000	40.0
65001 Water and Sewer	1,307	722	1,500	1,500	0	0.0
65002 Solid Waste Disposal Fee	258	258	258	258	0	0.0
65410 Miscellaneous Insurance	25,010	26,789	29,000	36,000	7,000	24.1
65601 Noncapital IT Purchases	13,225	397	4,000	1,000	(3,000)	(75.0)
65605 DP Refresh Costs	0	2,540	2,085	2,465	380	18.2
65801 Training and Conference	1,623	3,829	10,000	10,000	0	0.0
66000 In House Training	2,100	2,107	5,000	5,000	0	0.0
66600 Telephone ISF Charges	5,968	3,550	3,482	3,470	(12)	(0.3)
66602 Wireless Tech ISF Charges	2,352	1,884	1,860	1,860	0	0.0
66701 Maint Contract Machinery	1,366	2,550	2,607	2,724	117	4.5
66703 Publications and Subscriptions	75	351	500	1,500	1,000	200.0
66705 Maint Cont Bldgs and Grnds	1,224	1,104	1,104	1,152	48	4.3
66706 Dues Member & Accreditation	0	315	2,500	2,500	0	0.0
66707 Rep Maint Con Vehicles	87,843	86,172	89,584	86,674	(2,910)	(3.2)
66709 Local Mileage Reimbursement	0	0	0	1,000	1,000	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

F46001001 Awendaw Fire Department

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66731 Contingency Grant Matches	0	0	5,000	0	(5,000)	(100.0)
66767 Maint Contract Software	5,877	5,877	7,500	6,054	(1,446)	(19.3)
66800 Fleet ISF	0	0	20,000	18,963	(1,037)	(5.2)
66803 Fleet Parts ISF	5,548	16,418	0	0	0	0.0
66804 Fleet Sublet ISF	1,816	2,946	0	0	0	0.0
66805 Fleet Labor ISF	838	534	0	0	0	0.0
66806 Fleet Fuel ISF	73,853	75,608	80,000	80,000	0	0.0
66902 Copier ISF	1,492	1,670	1,451	1,676	225	15.5
66905 Postage ISF	3	19	187	25	(162)	(86.6)
89300 Operating Reimbursement In	0	(4,587)	(4,335)	(4,286)	49	(1.1)
	=====	=====	=====	=====	=====	=====
Total Expenses Operating	337,740	389,996	429,181	424,282	(4,899)	(1.1)
	=====	=====	=====	=====	=====	=====
Expenses Capital						
78500 CO Vehicles	446,753	5,000	0	0	0	0.0
89500 Capital Reimbursement In	0	(4,494)	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Total Expenses Capital	446,753	506	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Interfund Transfer Out						
99700 Interfd Transfer Out	154,507	195,303	273,942	0	(273,942)	(100.0)
	=====	=====	=====	=====	=====	=====
Total Interfund Transfer Out	154,507	195,303	273,942	0	(273,942)	(100.0)
	=====	=====	=====	=====	=====	=====
REVENUE	2,040,115	2,137,123	2,202,930	2,111,792	(91,138)	(4.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
AVAILABLE	2,040,115	2,137,123	2,202,930	2,111,792	(91,138)	(4.1)
	=====	=====	=====	=====	=====	=====
Personnel	1,436,051	1,415,120	1,480,855	1,658,335	177,480	12.0
Operating	337,740	389,996	429,181	424,282	(4,899)	(1.1)
Capital	446,753	506	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
EXPENDITURES	2,220,544	1,805,622	1,910,036	2,082,617	172,581	9.0
INTERFUND TRANSFER OUT	154,507	195,303	273,942	0	(273,942)	(100.0)
	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	2,375,051	2,000,925	2,183,978	2,082,617	(101,361)	(4.6)
	=====	=====	=====	=====	=====	=====

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw McClellanville Fire Department

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Fire Chief	PMGR 03	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Lieutenant	FPFL 08	3.00	
Firefighter	FPFL 04	6.00	
Firefighter/ Engineer	FPFL 07	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	<u>\$ 1,082,204</u>
TOTAL PERSONNEL		<u>28.00</u>	<u>\$ 1,082,204</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

F46001301 Awendaw Debt Service

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	0	0	245,000	204,000	(41,000)	(16.7)
42601 Motor Vehicle Taxes Current	0	0	5,000	14,000	9,000	180.0
42603 Real Property Taxes Delinquent	0	0	0	22,000	22,000	0.0
Total Revenues	0	0	250,000	240,000	(10,000)	(4.0)
Expenses Operating						
67100 Interest Expense on Debt	0	0	85,000	13,000	(72,000)	(84.7)
67101 Principal Payment on Bonds	0	0	165,000	437,000	272,000	164.8
Total Expenses Operating	0	0	250,000	450,000	200,000	80.0
REVENUE	0	0	250,000	240,000	(10,000)	(4.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	250,000	240,000	(10,000)	(4.0)
Personnel	0	0	0	0	0	0.0
Operating	0	0	250,000	450,000	200,000	80.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	250,000	450,000	200,000	80.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	250,000	450,000	200,000	80.0

Charleston County
Organizational Budget
Run Date: 06/04/15

F46007001 East Cooper Fire District

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	93,657	99,508	131,000	127,000	(4,000)	(3.0)
42601 Motor Vehicle Taxes Current	8,338	8,810	8,000	8,000	0	0.0
42603 Real Property Taxes Delinquent	20,303	11,721	6,000	10,000	4,000	66.7
42604 Motor Vehicle Taxes Delinquent	187	0	0	0	0	0.0
42615 Homestead Paid Direct	0	0	(2,800)	(2,400)	400	(14.3)
42624 Personal Property Tax Current	4,245	4,798	0	0	0	0.0
42626 Manufacture Property Tax Curr	7,159	7,088	0	0	0	0.0
42627 Utility Property Tax Current	11,701	12,056	0	0	0	0.0
42630 Personal Prop Taxes Delinq	67	(2,191)	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	14	0	0	0	0.0
42633 Utility Property Taxes Delinqu	336	0	0	0	0	0.0
42842 Motor Carrier	109	112	0	0	0	0.0
42862 Homestead State Revenue	2,744	2,406	2,800	2,400	(400)	(14.3)
Total Revenues	148,846	144,322	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	148,846	144,322	145,000	145,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	148,846	144,322	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: 06/04/15

146002001 Emergency Preparedness

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	273,555	283,187	292,573	305,906	13,333	4.6
54002 Temporaries	0	0	16,525	0	(16,525)	(100.0)
54038 Merit Pay	0	0	0	1,186	1,186	0.0
54201 Fringe Benefits - Regular	107,582	113,480	138,478	122,362	(16,116)	(11.6)
54209 Fringe Merit	0	0	0	474	474	0.0
89100 Personnel Reimbursement In	(39,549)	(46,130)	(54,672)	(53,799)	873	(1.6)
Total Expenses Personnel	341,588	350,537	392,904	376,129	(16,775)	(4.3)
Expenses Operating						
64601 Uniforms	0	534	700	700	0	0.0
64602 Public Safety Supplies	262	127	449	1,000	551	122.7
64603 Office Expenses	1,441	844	2,300	1,500	(800)	(34.8)
64606 Train Supplies and Equip	0	276	0	0	0	0.0
64615 Other Operating Supplies	517	238	1,000	500	(500)	(50.0)
64667 Public Works Projects	0	0	51	0	(51)	(100.0)
64826 Printing and Binding	115	39	700	850	150	21.4
64925 Radio Communications Fee	2,187	1,824	1,824	1,824	0	0.0
65801 Training and Conference	251	2	1,500	1,000	(500)	(33.3)
66600 Telephone ISF Charges	12,652	45,216	73,114	72,878	(236)	(0.3)
66602 Wireless Tech ISF Charges	4,800	3,216	3,216	3,216	0	0.0
66706 Dues Member & Accreditation	175	225	340	340	0	0.0
66709 Local Mileage Reimbursement	398	410	900	500	(400)	(44.4)
66800 Fleet ISF	0	0	2,600	2,456	(144)	(5.5)
66802 Motor Pool ISF	0	0	100	100	0	0.0
66803 Fleet Parts ISF	694	927	0	0	0	0.0
66804 Fleet Sublet ISF	0	53	0	0	0	0.0
66805 Fleet Labor ISF	1,858	2,343	0	0	0	0.0
66806 Fleet Fuel ISF	2,770	1,821	3,000	3,000	0	0.0
66902 Copier ISF	2,285	5,372	4,320	5,579	1,259	29.1
66905 Postage ISF	67	269	487	300	(187)	(38.4)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	0	0	0	50	50	0.0
89300 Operating Reimbursement In	0	(752)	(1,176)	(968)	208	(17.7)

Charleston County
Organizational Budget
Run Date: 06/04/15

146002001 Emergency Preparedness

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Total Expenses Operating	31,481	63,993	96,434	95,834	(600)	(0.6)
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	341,588	350,537	392,904	376,129	(16,775)	(4.3)
Operating	31,481	63,993	96,434	95,834	(600)	(0.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	373,069	414,530	489,338	471,963	(17,375)	(3.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	373,069	414,530	489,338	471,963	(17,375)	(3.5)

EMERGENCY MANAGEMENT

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Emergency Management Director	PDIR 04	0.75	
Emergency Management Specialist	PFLD 11	2.00	
Emergency Preparedness Operations Chief	PMGR 03	0.75	
Senior Emergency Management Specialist	PSUP 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	<u>\$ 307,092</u>
TOTAL PERSONNEL		<u>4.50</u>	<u>\$ 307,092</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

H46003001 Hazardous Materials

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42724 Hazardous Material Permit	203,323	216,618	220,000	220,000	0	0.0
42726 HazMat Fees-Delinquent	12,919	400	0	0	0	0.0
43500 Reimbursement of Workers Comp	165	0	0	0	0	0.0
43501 Sale of Personal Property	0	5,000	0	0	0	0.0
Total Revenues	216,407	222,018	220,000	220,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	79,697	84,760	92,287	95,656	3,369	3.7
54002 Temporaries	38,372	39,926	39,722	33,765	(5,957)	(15.0)
54008 Anticipated Vacancies	0	0	(327)	0	327	(100.0)
54038 Merit Pay	0	0	0	832	832	0.0
54201 Fringe Benefits - Regular	40,780	43,896	46,232	46,028	(204)	(0.4)
54209 Fringe Merit	0	0	0	333	333	0.0
Total Expenses Personnel	158,849	168,582	177,914	176,614	(1,300)	(0.7)
Expenses Operating						
64601 Uniforms	1,088	2,515	1,658	1,200	(458)	(27.6)
64602 Public Safety Supplies	17,877	17,483	24,000	10,000	(14,000)	(58.3)
64603 Office Expenses	1,442	579	500	500	0	0.0
64605 Noncapital Pub Safety Equipmnt	139	0	0	0	0	0.0
64615 Other Operating Supplies	11,538	13,358	16,612	7,000	(9,612)	(57.9)
64925 Radio Communications Fee	1,437	1,824	1,824	1,824	0	0.0
65605 DP Refresh Costs	3,561	5,587	5,201	5,402	201	3.9
65801 Training and Conference	757	5,394	8,000	4,500	(3,500)	(43.7)
66000 In House Training	753	18,825	10,000	3,500	(6,500)	(65.0)
66600 Telephone ISF Charges	2,249	2,536	2,487	2,479	(8)	(0.3)
66602 Wireless Tech ISF Charges	2,676	2,592	2,568	2,568	0	0.0
66703 Publications and Subscriptions	0	189	200	200	0	0.0
66709 Local Mileage Reimbursement	65	361	0	0	0	0.0
66749 Revenue Collection Cost	4,325	4,340	4,400	4,400	0	0.0
66800 Fleet ISF	0	0	2,581	2,557	(24)	(0.9)
66802 Motor Pool ISF	0	0	200	200	0	0.0
66803 Fleet Parts ISF	1,239	2,831	0	0	0	0.0
66804 Fleet Sublet ISF	1,083	53	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

H46003001 Hazardous Materials

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	2,208	5,521	0	0	0	0.0
66806 Fleet Fuel ISF	1,637	1,571	1,200	1,600	400	33.3
66902 Copier ISF	1,404	259	710	455	(255)	(35.9)
66905 Postage ISF	1,573	1,398	1,555	1,450	(105)	(6.7)
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	 58,841	 89,006	 85,486	 51,625	 (33,861)	 (39.6)
Expenses Capital						
78901 CO Public Safety Equipment	0	0	6,399	0	(6,399)	(100.0)
 Total Expenses Capital	 0	 0	 6,399	 0	 (6,399)	 (100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	327	0	(327)	(100.0)
 Total Interfund Transfer Out	 0	 0	 327	 0	 (327)	 (100.0)
 REVENUE	 216,407	 222,018	 220,000	 220,000	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 216,407	 222,018	 220,000	 220,000	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	158,849	168,582	177,914	176,614	(1,300)	(0.7)
Operating	58,841	89,006	85,486	51,625	(33,861)	(39.6)
Capital	0	0	6,399	0	(6,399)	(100.0)
 EXPENDITURES	 217,690	 257,588	 269,799	 228,239	 (41,560)	 (15.4)
INTERFUND TRANSFER OUT	0	0	327	0	(327)	(100.0)
 DISBURSEMENTS	 217,690	 257,588	 270,126	 228,239	 (41,887)	 (15.5)
=====	=====	=====	=====	=====	=====	=====

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	PDIR 04	0.25	
Emergency Management Specialist	PFLD 11	1.00	
Emergency Preparedness Operations Chief	PMGR 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>96,488</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>96,488</u>

Charleston County
Organizational Report
Run Date: 06/04/15

46017 Unincorp Fire

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	122,262	124,338	177,800	178,800	1,000	0.6
42601 Motor Vehicle Taxes Current	20,199	22,375	19,500	22,300	2,800	14.4
42603 Real Property Taxes Delinquent	15,133	8,003	5,600	7,500	1,900	33.9
42604 Motor Vehicle Taxes Delinquent	51	0	0	0	0	0.0
42612 Econ Develop Current-MCP	319	47,905	55,000	30,000	(25,000)	(45.4)
42615 Homestead Paid Direct	55,147	0	(3,700)	(3,800)	(100)	2.7
42624 Personal Property Tax Current	4,971	15,992	0	0	0	0.0
42625 Advance Property Tax Current	74	61	0	0	0	0.0
42626 Manufacture Property Tax Curr	181	1,301	0	0	0	0.0
42627 Utility Property Tax Current	25,293	23,276	0	0	0	0.0
42630 Personal Prop Taxes Delinq	4,011	1,151	0	0	0	0.0
42632 Manufacture Property Taxes Del	1,433	66	0	0	0	0.0
42842 Motor Carrier	177	187	0	0	0	0.0
42862 Homestead State Revenue	4,169	4,260	3,700	3,800	100	2.7
Total Revenues	253,420	248,915	257,900	238,600	(19,300)	(7.5)
66732 Lump Sum Appropriation	253,420	248,915	257,900	238,600	(19,300)	(7.5)
Total Expenses Operating	253,420	248,915	257,900	238,600	(19,300)	(7.5)
REVENUE	253,420	248,915	257,900	238,600	(19,300)	(7.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	253,420	248,915	257,900	238,600	(19,300)	(7.5)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	253,420	248,915	257,900	238,600	(19,300)	(7.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	253,420	248,915	257,900	238,600	(19,300)	(7.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	253,420	248,915	257,900	238,600	(19,300)	(7.5)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

146004001 Volunteer Rescue Squad

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
66732 Lump Sum Appropriation	302,820	337,864	343,229	343,229	0	0.0
66744 Lump Sum Approp - Capital	50,000	50,000	50,000	0	(50,000)	(100.0)
Total Expenses Operating	352,820	387,864	393,229	343,229	(50,000)	(12.7)
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	352,820	387,864	393,229	343,229	(50,000)	(12.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	352,820	387,864	393,229	343,229	(50,000)	(12.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	352,820	387,864	393,229	343,229	(50,000)	(12.7)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/04/15

46006 West St.Andrews Fire District

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
42600 Real Property Taxes Current	1,966	1,643	8,600	8,550	(50)	(0.6)
42601 Motor Vehicle Taxes Current	293	289	200	300	100	50.0
42603 Real Property Taxes Delinquent	236	106	0	0	0	0.0
42604 Motor Vehicle Taxes Delinquent	(2)	0	0	0	0	0.0
42624 Personal Property Tax Current	1,339	1,198	0	0	0	0.0
42627 Utility Property Tax Current	4,353	4,113	0	0	0	0.0
42630 Personal Prop Taxes Delinq	80	26	0	0	0	0.0
42633 Utility Property Taxes Delinqu	449	0	0	0	0	0.0
42842 Motor Carrier	7	7	0	0	0	0.0
42862 Homestead State Revenue	13	10	0	0	0	0.0
Total Revenues	<u>8,734</u>	<u>7,392</u>	<u>8,800</u>	<u>8,850</u>	<u>50</u>	<u>0.6</u>
66732 Lump Sum Appropriation	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
Total Expenses Operating	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
REVENUE	<u>8,734</u>	<u>7,392</u>	<u>8,800</u>	<u>8,850</u>	<u>50</u>	<u>0.6</u>
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>8,734</u> =====	<u>7,392</u> =====	<u>8,800</u> =====	<u>8,850</u> =====	<u>50</u> =====	<u>0.6</u> =====
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	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>8,000</u> =====	<u>8,000</u> =====	<u>8,000</u> =====	<u>8,000</u> =====	<u>0</u> =====	<u>0.0</u> =====

Charleston County
Organizational Budget
Run Date: 06/04/15

687000001 Current Employee Benefits

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42921 Life Ins County Contribution	95,391	97,574	74,000	68,000	(6,000)	(8.1)
42922 Life Ins Employee Contribution	794,526	854,590	898,000	753,000	(145,000)	(16.1)
42923 Health Ins County Contribution	10,656,130	11,754,254	12,392,000	13,094,000	702,000	5.7
42924 Health Ins Employee Contribut	6,677,822	6,569,857	6,574,000	6,419,000	(155,000)	(2.3)
42925 Dental Ins County Contribution	292,628	303,837	310,000	270,000	(40,000)	(12.9)
42926 Dental Ins Employee Contribut	1,005,745	1,064,123	1,088,000	1,105,000	17,000	1.6
42986 LT Disability Employee	117,129	138,218	161,000	157,000	(4,000)	(2.5)
43234 Wellness County Contrib	98,892	101,006	205,000	396,000	191,000	93.2
43280 Vision Ins Employee Contributi	212,448	233,049	229,000	215,000	(14,000)	(6.1)
43281 Smoking Charge Employee	177,124	160,260	168,000	155,000	(13,000)	(7.7)
43283 Short Term Disability	125,698	153,070	139,000	171,000	32,000	23.0
43291 OPEB Contribution	5,426,299	5,452,323	5,326,000	5,015,000	(311,000)	(5.8)
43301 Allocated Interest Earnings	49,709	40,958	0	40,000	40,000	0.0
43505 Miscellaneous Revenues	4,590	0	0	0	0	0.0
Total Revenues	25,734,131	26,923,119	27,564,000	27,858,000	294,000	1.1
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	72,580	72,580	0.0
54002 Temporaries	0	720	5,738	0	(5,738)	(100.0)
54201 Fringe Benefits - Regular	0	96	1,262	29,032	27,770	2,200.5
Total Expenses Personnel	0	816	7,000	101,612	94,612	1,351.6
Expenses Operating						
64603 Office Expenses	85	0	0	0	0	0.0
64654 Noncapital FF&E	589	29,480	40,000	20,000	(20,000)	(50.0)
64678 Parking (Coupons)	40	17	0	0	0	0.0
64726 Wellness Program	0	0	50,000	60,000	10,000	20.0
64800 Consultant Fees	77,380	20,000	10,000	0	(10,000)	(100.0)
64804 Professional Medical Services	62,477	69,337	144,000	146,000	2,000	1.4
64846 Mailers (Printing/Postage)	0	1,105	0	0	0	0.0
65410 Miscellaneous Insurance	1,093	0	0	0	0	0.0
65414 Employee Group Ins Health	18,897,448	19,534,308	20,792,000	21,278,000	486,000	2.3
65415 Employee Group Ins Dental	1,251,501	1,329,916	1,398,000	1,375,000	(23,000)	(1.6)
65416 Employee Group Ins Life	873,885	939,595	972,000	821,000	(151,000)	(15.5)

Charleston County
Organizational Budget
Run Date: 06/04/15

687000001 Current Employee Benefits

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65417 LT Disability Ins	117,470	138,774	161,000	157,000	(4,000)	(2.5)
65419 Weight Watchers	2,567	2,875	4,000	3,388	(612)	(15.3)
65426 Vision Plan	213,611	237,837	229,000	215,000	(14,000)	(6.1)
65427 Smoking Surcharge	186,060	167,480	168,000	155,000	(13,000)	(7.7)
65428 Short Term Disability	125,347	145,028	139,000	171,000	32,000	23.0
65429 Insurance Admin Fee	99,486	102,804	100,000	105,000	5,000	5.0
66759 Post Retirement Benefits	3,979,252	3,423,624	3,500,000	3,250,000	(250,000)	(7.1)
Total Expenses Operating	25,888,291	26,142,180	27,707,000	27,756,388	49,388	0.2
REVENUE	25,734,131	26,923,119	27,564,000	27,858,000	294,000	1.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	25,734,131	26,923,119	27,564,000	27,858,000	294,000	1.1
Personnel	0	816	7,000	101,612	94,612	1,351.6
Operating	25,888,291	26,142,180	27,707,000	27,756,388	49,388	0.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	25,888,291	26,142,996	27,714,000	27,858,000	144,000	0.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	25,888,291	26,142,996	27,714,000	27,858,000	144,000	0.5

HUMAN RESOURCES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Employee Benefits

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Wellness Coordinator / Manager	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>72,580</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>72,580</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

185500001 Human Resources

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	941,899	872,615	996,313	955,141	(41,172)	(4.1)
54002 Temporaries	5,025	18,367	16,536	17,600	1,064	6.4
54008 Anticipated Vacancies	0	0	(22,800)	0	22,800	(100.0)
54038 Merit Pay	0	0	0	4,671	4,671	0.0
54201 Fringe Benefits - Regular	371,158	351,726	408,413	386,104	(22,309)	(5.5)
54209 Fringe Merit	0	0	0	1,869	1,869	0.0
54400 Contracted Temporary Svc	26,937	7,335	0	0	0	0.0
89100 Personnel Reimbursement In	(106,567)	0	0	0	0	0.0
Total Expenses Personnel	1,238,452	1,250,043	1,398,462	1,365,385	(33,077)	(2.4)
Expenses Operating						
64603 Office Expenses	9,573	22,978	6,000	6,000	0	0.0
64606 Train Supplies and Equip	1,403	1,374	1,750	1,750	0	0.0
64608 Photo and Microfilm Supply	5,048	4,191	4,186	4,699	513	12.3
64647 ADA Expenses	0	0	1,000	0	(1,000)	(100.0)
64800 Consultant Fees	40,884	10,949	180,000	0	(180,000)	(100.0)
64821 Affirmative Action Program	1,462	2,000	2,000	2,000	0	0.0
64826 Printing and Binding	160	542	650	650	0	0.0
65705 Court Reporter Fees	1,159	0	1,000	1,000	0	0.0
65801 Training and Conference	7,427	22,126	15,931	16,000	69	0.4
66000 In House Training	8,114	26,309	42,300	30,000	(12,300)	(29.1)
66600 Telephone ISF Charges	9,774	11,158	10,942	11,409	467	4.3
66701 Maint Contract Machinery	198	0	100	0	(100)	(100.0)
66702 Advertising	7,471	11,261	10,000	11,000	1,000	10.0
66703 Publications and Subscriptions	0	0	200	0	(200)	(100.0)
66706 Dues Member & Accreditation	3,058	789	3,700	3,200	(500)	(13.5)
66709 Local Mileage Reimbursement	108	654	200	200	0	0.0
66710 Employee Recruitment	467	166	2,000	2,000	0	0.0
66711 Employee Relocation	0	0	1,000	0	(1,000)	(100.0)
66758 Employee Recognition	6,745	5,310	5,300	6,500	1,200	22.6
66802 Motor Pool ISF	52	64	200	100	(100)	(50.0)
66902 Copier ISF	14,202	21,599	18,526	21,696	3,170	17.1
66905 Postage ISF	3,695	3,680	4,563	4,563	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

185500001 Human Resources

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	1,902	1,507	1,633	1,500	(133)	(8.1)
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	123,911	147,666	314,190	125,276	(188,914)	(60.1)
	-----	-----	-----	-----	-----	-----
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	1,238,452	1,250,043	1,398,462	1,365,385	(33,077)	(2.4)
Operating	123,911	147,666	314,190	125,276	(188,914)	(60.1)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	1,362,363	1,397,709	1,712,652	1,490,661	(221,991)	(13.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,362,363	1,397,709	1,712,652	1,490,661	(221,991)	(13.0)
	=====	=====	=====	=====	=====	=====

HUMAN RESOURCES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Human Resources

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Human Resources Director	DIRC 04	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Assistant Human Resources Director	MNGR 03	1.00	
Human Resources Analyst I	ANLT 06	1.00	
Human Resources / ADA Manager	MNGR 03	1.00	
Human Resources Assistant	TECH 04	2.00	
Human Resources Coordinator / Manager	PROF 03	1.00	
Human Resources Generalist	ANLT 06	3.00	
Human Resources Manager	MNGR 02	1.00	
Human Resources Technician	ANLT 04	1.00	
Senior Human Resources Generalist	PROF 02	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>16.00</u>	\$ <u>959,812</u>
 TOTAL PERSONNEL		<u>16.00</u>	\$ <u>959,812</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

683501001 Central Parts Warehouse

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	2,017,718	2,242,678	2,233,000	2,500,000	267,000	12.0
43500 Reimbursement of Workers Comp	0	3,794	0	0	0	0.0
Total Revenues	2,017,718	2,246,472	2,233,000	2,500,000	267,000	12.0
Expenses Personnel						
54001 Salaries and Wages - Regular	161,652	164,462	164,514	170,084	5,570	3.4
54002 Temporaries	0	2,592	0	0	0	0.0
54006 Non Exempt Overtime - Regular	4,851	683	1,000	1,200	200	20.0
54010 COLA and Other Sal Adjust-Reg	2,648	631	0	0	0	0.0
54038 Merit Pay	0	0	0	428	428	0.0
54201 Fringe Benefits - Regular	64,819	65,760	67,243	68,514	1,271	1.9
54209 Fringe Merit	0	0	0	171	171	0.0
Total Expenses Personnel	233,970	234,128	232,757	240,397	7,640	3.3
Expenses Operating						
64601 Uniforms	1,010	317	995	995	0	0.0
64603 Office Expenses	284	667	600	700	100	16.7
64615 Other Operating Supplies	211	119	450	450	0	0.0
64644 Safety Equipment and Supplies	418	440	550	550	0	0.0
64646 Central Warehouse Inventory	1,764,114	1,966,513	1,984,193	2,243,911	259,718	13.1
65605 DP Refresh Costs	1,524	1,931	1,668	1,263	(405)	(24.3)
66600 Telephone ISF Charges	3,308	3,550	4,476	4,462	(14)	(0.3)
66601 Pager ISF Charges	239	324	324	324	0	0.0
66602 Wireless Tech ISF Charges	48	96	96	96	0	0.0
66800 Fleet ISF	0	0	1,844	1,827	(17)	(0.9)
66803 Fleet Parts ISF	1,229	1,069	0	0	0	0.0
66805 Fleet Labor ISF	1,697	2,810	0	0	0	0.0
66806 Fleet Fuel ISF	2,991	2,712	3,380	3,380	0	0.0
66902 Copier ISF	775	607	607	586	(21)	(3.4)
66905 Postage ISF	74	0	51	50	(1)	(2.0)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
Total Expenses Operating	1,778,931	1,982,164	2,000,243	2,259,603	259,360	13.0

Charleston County
Organizational Budget
Run Date: 06/04/15

683501001 Central Parts Warehouse

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	2,017,718	2,246,472	2,233,000	2,500,000	267,000	12.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,017,718	2,246,472	2,233,000	2,500,000	267,000	12.0
=====	=====	=====	=====	=====	=====	=====
Personnel	233,970	234,128	232,757	240,397	7,640	3.3
Operating	1,778,931	1,982,164	2,000,243	2,259,603	259,360	13.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,012,901	2,216,292	2,233,000	2,500,000	267,000	12.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,012,901	2,216,292	2,233,000	2,500,000	267,000	12.0
=====	=====	=====	=====	=====	=====	=====

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	SUPV 02	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
Inventory Control Specialist II	SPEC 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>170,512</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>170,512</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

TB1501000 Procurement - MWDBE - TST

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	185,275	177,013	189,345	189,959	614	0.3
54002 Temporaries	3,836	10,868	0	0	0	0.0
54038 Merit Pay	0	0	0	1,370	1,370	0.0
54201 Fringe Benefits - Regular	73,855	72,012	76,925	75,984	(941)	(1.2)
54209 Fringe Merit	0	0	0	548	548	0.0
Total Expenses Personnel	262,966	259,893	266,270	267,861	1,591	0.6
Expenses Operating						
64601 Uniforms	218	0	400	400	0	0.0
64603 Office Expenses	775	149	1,365	1,365	0	0.0
64628 Vehicle Supplies	26	0	0	0	0	0.0
64800 Consultant Fees	13,975	30,463	50,000	50,000	0	0.0
64826 Printing and Binding	621	354	800	800	0	0.0
65801 Training and Conference	1,187	561	1,600	1,600	0	0.0
66600 Telephone ISF Charges	1,207	1,521	1,492	1,487	(5)	(0.3)
66702 Advertising	0	1,000	0	0	0	0.0
66703 Publications and Subscriptions	50	120	150	150	0	0.0
66706 Dues Member & Accreditation	118	185	950	950	0	0.0
66718 Meeting Expenses	1,406	2,858	800	800	0	0.0
66802 Motor Pool ISF	68	299	100	280	180	180.0
66905 Postage ISF	0	4	100	75	(25)	(25.0)
66907 Messenger Service ISF	390	390	390	390	0	0.0
Total Expenses Operating	20,041	37,904	58,147	58,297	150	0.3
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	262,966	259,893	266,270	267,861	1,591	0.6
Operating	20,041	37,904	58,147	58,297	150	0.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	283,007	297,797	324,417	326,158	1,741	0.5

Charleston County
Organizational Budget
Run Date: 06/04/15

TB1501000 Procurement - MWDBE - TST

Description Object Code =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>283,007</u> =====	<u>297,797</u> =====	<u>324,417</u> =====	<u>326,158</u> =====	<u>1,741</u> =====	<u>0.5</u> =====

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	MNGR 02	1.00	
Administrative Assistant II	SPEC 04	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>191,329</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>191,329</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

183500001 Procurement

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	0	0	15,000	15,000	0.0
42930 Copy Charges	590	687	500	500	0	0.0
43521 Credit Card Cost Reimbursment	53,098	79,768	75,000	70,000	(5,000)	(6.7)
Total Revenues	53,688	80,455	75,500	85,500	10,000	13.2
Expenses Personnel						
54001 Salaries and Wages - Regular	489,364	524,187	628,508	638,632	10,124	1.6
54002 Temporaries	73,862	74,036	0	0	0	0.0
54038 Merit Pay	0	0	0	2,002	2,002	0.0
54201 Fringe Benefits - Regular	208,070	224,780	255,353	255,453	100	0.0
54209 Fringe Merit	0	0	0	801	801	0.0
Total Expenses Personnel	771,296	823,003	883,861	896,888	13,027	1.5
Expenses Operating						
64601 Uniforms	161	0	0	0	0	0.0
64603 Office Expenses	2,682	4,026	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	195	0	200	200	0	0.0
64659 Marketing/Promotions	658	1,113	2,350	4,350	2,000	85.1
64683 SBE Seminars	895	1,434	1,626	1,626	0	0.0
64826 Printing and Binding	145	686	1,615	1,615	0	0.0
65601 Noncapital IT Purchases	3,260	0	0	0	0	0.0
65801 Training and Conference	5,625	7,549	9,739	12,500	2,761	28.3
66600 Telephone ISF Charges	6,271	6,593	6,466	6,445	(21)	(0.3)
66701 Maint Contract Machinery	95	95	95	95	0	0.0
66706 Dues Member & Accreditation	1,498	2,448	1,836	1,836	0	0.0
66718 Meeting Expenses	980	0	0	0	0	0.0
66800 Fleet ISF	0	0	612	580	(32)	(5.2)
66802 Motor Pool ISF	419	282	240	200	(40)	(16.7)
66803 Fleet Parts ISF	306	423	0	0	0	0.0
66805 Fleet Labor ISF	1,308	266	0	0	0	0.0
66806 Fleet Fuel ISF	261	680	1,200	1,800	600	50.0
66902 Copier ISF	6,853	9,354	10,945	9,396	(1,549)	(14.1)
66905 Postage ISF	547	332	1,023	750	(273)	(26.7)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

183500001 Procurement

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	1,128	1,304	1,047	1,480	433	41.4
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Total Expenses Operating	34,296	37,594	43,003	46,882	3,879	9.0
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REVENUE	53,688	80,455	75,500	85,500	10,000	13.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	53,688	80,455	75,500	85,500	10,000	13.2
	=====	=====	=====	=====	=====	=====
Personnel	771,296	823,003	883,861	896,888	13,027	1.5
Operating	34,296	37,594	43,003	46,882	3,879	9.0
Capital	0	0	0	0	0	0.0
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EXPENDITURES	805,592	860,597	926,864	943,770	16,906	1.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
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DISBURSEMENTS	805,592	860,597	926,864	943,770	16,906	1.8
	=====	=====	=====	=====	=====	=====

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	DIRC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Buyer I	TECH 05	2.00	
Buyer Technician	SPEC 04	1.00	
Contracts Administrator	PROF 03	1.00	
Deputy Director of Contracts & Procurement	MNGR 03	1.00	
Procurement Specialist	TECH 05	1.00	
Senior Buyer	ANLT 06	1.00	
Small Business Enterprise Program Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	<u>\$ 640,634</u>
TOTAL PERSONNEL		<u>11.00</u>	<u>\$ 640,634</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

1D3000001 Risk Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	0	400	0	0	0	0.0
43524 Insurance Premium Rebates	0	10,447	0	0	0	0.0
Total Revenues	0	10,847	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	57,941	58,245	58,116	61,635	3,519	6.1
54201 Fringe Benefits - Regular	22,447	22,893	23,611	24,654	1,043	4.4
Total Expenses Personnel	80,388	81,138	81,727	86,289	4,562	5.6
Expenses Operating						
64603 Office Expenses	1,127	1,390	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	120,422	108,609	110,000	121,000	11,000	10.0
65400 Fire Insurance	543,687	565,733	627,838	649,265	21,427	3.4
65401 Auto Liability Insurance	441,795	453,495	472,215	436,530	(35,685)	(7.5)
65402 Fidelity Bond Insurance	22,562	21,908	21,908	24,541	2,633	12.0
65403 Malpractice Insurance	64,541	43,484	65,506	64,264	(1,242)	(1.9)
65404 Tort Liability Insurance	678,797	693,661	707,535	718,447	10,912	1.5
65405 Technology Serv Insurance	42,505	42,644	42,646	41,733	(913)	(2.1)
65406 Inland Marine Insurance	163,257	164,273	164,816	161,265	(3,551)	(2.1)
65407 Heavy Equipment Insurance	56,051	81,965	81,517	85,551	4,034	4.9
65408 Aircraft Liability Insurance	67,204	66,772	66,772	68,986	2,214	3.3
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	2,580	1,866	4,000	4,000	0	0.0
65411 Auto Comp Collision Ins	108,252	131,662	143,439	164,999	21,560	15.0
65418 Employ Practices Liab Insure	39,196	47,627	47,627	44,697	(2,930)	(6.1)
65801 Training and Conference	0	9	0	0	0	0.0
66703 Publications and Subscriptions	0	376	500	500	0	0.0
66706 Dues Member & Accreditation	0	165	250	275	25	10.0
66709 Local Mileage Reimbursement	20	56	0	0	0	0.0
89300 Operating Reimbursement In	(514,726)	(543,209)	(571,692)	(579,016)	(7,324)	1.3
Total Expenses Operating	1,877,720	1,922,936	2,026,827	2,048,987	22,160	1.1

Charleston County
Organizational Budget
Run Date: 06/04/15

1D3000001 Risk Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	0	10,847	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>0</u>	<u>10,847</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
=====	=====	=====	=====	=====	=====	=====
Personnel	80,388	81,138	81,727	86,289	4,562	5.6
Operating	1,877,720	1,922,936	2,026,827	2,048,987	22,160	1.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,958,108</u>	<u>2,004,074</u>	<u>2,108,554</u>	<u>2,135,276</u>	<u>26,722</u>	<u>1.3</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,958,108</u>	<u>2,004,074</u>	<u>2,108,554</u>	<u>2,135,276</u>	<u>26,722</u>	<u>1.3</u>
=====	=====	=====	=====	=====	=====	=====

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	DIRC 03	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		<u>0.80</u>	\$ <u>61,635</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>61,635</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42994 Workers Comp County Contrib	5,506,207	6,010,411	5,947,361	5,000,000	(947,361)	(15.9)
43250 Sheriff Escort Fee	0	1,176	0	0	0	0.0
43301 Allocated Interest Earnings	12,829	9,793	15,000	15,000	0	0.0
43500 Reimbursement of Workers Comp	16,686	17,697	15,000	15,000	0	0.0
43501 Sale of Personal Property	0	5,667	0	0	0	0.0
Total Revenues	5,535,722	6,044,744	5,977,361	5,030,000	(947,361)	(15.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	272,227	290,205	293,706	304,336	10,630	3.6
54002 Temporaries	21,920	20,370	19,015	19,015	0	0.0
54010 COLA and Other Sal Adjust-Reg	12,201	2,482	0	0	0	0.0
54038 Merit Pay	0	0	0	654	654	0.0
54201 Fringe Benefits - Regular	113,621	122,181	123,506	126,109	2,603	2.1
54209 Fringe Merit	0	0	0	262	262	0.0
Total Expenses Personnel	419,969	435,238	436,227	450,376	14,149	3.2
Expenses Operating						
64600 Postage Direct	6	0	100	0	(100)	(100.0)
64601 Uniforms	474	466	500	500	0	0.0
64602 Public Safety Supplies	32,701	33,263	30,000	30,000	0	0.0
64603 Office Expenses	442	508	500	500	0	0.0
64608 Photo and Microfilm Supply	0	0	200	0	(200)	(100.0)
64615 Other Operating Supplies	7,772	8,133	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	83,846	87,065	80,645	80,645	0	0.0
64644 Safety Equipment and Supplies	12,379	12,901	12,500	12,500	0	0.0
64648 Custodial & Laundry	78	0	0	0	0	0.0
64654 Noncapital FF&E	0	0	0	18,000	18,000	0.0
64811 Waste Disposal Services	7,245	6,340	10,000	8,000	(2,000)	(20.0)
64826 Printing and Binding	199	1,255	1,000	1,000	0	0.0
64845 Industrial Hygiene	18,096	22,849	23,854	23,854	0	0.0
64925 Radio Communications Fee	2,268	2,736	2,736	2,736	0	0.0
64930 Drivers License Checks	5,580	6,984	8,400	8,400	0	0.0
65412 Workers Comp Premiums	2,131,824	2,094,489	2,520,272	2,400,000	(120,272)	(4.8)
65420 Workers' Compensation Claims	1,567,579	2,338,660	2,735,000	2,400,000	(335,000)	(12.2)

Charleston County
Organizational Budget
Run Date: 06/04/15

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65605 DP Refresh Costs	3,230	3,922	3,414	3,598	184	5.4
65801 Training and Conference	4,734	6,343	7,500	7,500	0	0.0
66000 In House Training	11,894	10,877	11,000	11,000	0	0.0
66600 Telephone ISF Charges	4,180	5,579	5,471	5,453	(18)	(0.3)
66602 Wireless Tech ISF Charges	2,356	3,138	5,190	5,190	0	0.0
66701 Maint Contract Machinery	29,972	37,861	40,630	40,630	0	0.0
66703 Publications and Subscriptions	1,880	702	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	577	2,612	1,500	3,000	1,500	100.0
66709 Local Mileage Reimbursement	24	69	100	100	0	0.0
66716 Contingency	0	0	5,000	0	(5,000)	(100.0)
66800 Fleet ISF	0	0	14,212	14,079	(133)	(0.9)
66802 Motor Pool ISF	8	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	2,429	1,140	0	0	0	0.0
66804 Fleet Sublet ISF	441	100	0	0	0	0.0
66805 Fleet Labor ISF	3,599	2,143	0	0	0	0.0
66806 Fleet Fuel ISF	5,467	4,456	6,384	5,200	(1,184)	(18.5)
66902 Copier ISF	2,068	2,227	1,948	2,211	263	13.5
66905 Postage ISF	588	538	598	550	(48)	(8.0)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	432	164	285	167	(118)	(41.4)
67300 Depreciation Expense	13,524	25,619	0	0	0	0.0
 Total Expenses Operating	 3,958,901	 4,724,148	 5,541,134	 5,096,908	 (444,226)	 (8.0)
 Expenses Capital	 0	 0	 0	 0	 0	 0.0
78500 CO Vehicles	0	30,057	0	0	0	0.0
78901 CO Public Safety Equipment	0	84,390	94,000	47,000	(47,000)	(50.0)
79000 Assets Capitalized	0	(114,447)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 94,000	 47,000	 (47,000)	 (50.0)
 REVENUE	 5,535,722	 6,044,744	 5,977,361	 5,030,000	 (947,361)	 (15.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 5,535,722	 6,044,744	 5,977,361	 5,030,000	 (947,361)	 (15.8)
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/04/15

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	419,969	435,238	436,227	450,376	14,149	3.2
Operating	3,958,901	4,724,148	5,541,134	5,096,908	(444,226)	(8.0)
Capital	0	0	94,000	47,000	(47,000)	(50.0)
EXPENDITURES	4,378,870	5,159,386	6,071,361	5,594,284	(477,077)	(7.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,378,870	5,159,386	6,071,361	5,594,284	(477,077)	(7.8)
=====	=====	=====	=====	=====	=====	=====

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	DIRC 03	0.55	
Insurance & Claims Coordinator	PROF 01	0.65	
Safety Compliance Officer	PROF 03	1.00	
Safety Manager	MNGR 02	1.00	
Safety Officer	PROF 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>4.20</u>	\$ <u>304,990</u>
 TOTAL PERSONNEL		<u>4.20</u>	\$ <u>304,990</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	1	\$ 47,000	\$ 47,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 47,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

X41000201 Tree Fund

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43017 Planning Tree Fund Fine	280	0	10,000	10,000	0	0.0
Total Revenues	280	0	10,000	10,000	0	0.0
Expenses Operating						
64840 Contracted Services	0	0	160,000	148,436	(11,564)	(7.2)
Total Expenses Operating	0	0	160,000	148,436	(11,564)	(7.2)
REVENUE	280	0	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	280	0	10,000	10,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	160,000	148,436	(11,564)	(7.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	160,000	148,436	(11,564)	(7.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	160,000	148,436	(11,564)	(7.2)

Charleston County
Organizational Budget
Run Date: 06/04/15

141000001 Zoning/Planning

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	67,095	47,570	70,000	36,000	(34,000)	(48.6)
42811 Local Govt Contrib-Operating	0	0	0	49,782	49,782	0.0
42915 Zoning Fees	6,572	174,606	6,000	10,000	4,000	66.7
42916 Subdivision Fees	24,200	24,390	24,000	24,000	0	0.0
42917 Sale of Maps and Publications	407	525	400	500	100	25.0
43505 Miscellaneous Revenues	30	0	0	0	0	0.0
Total Revenues	98,304	247,091	100,400	120,282	19,882	19.8
Expenses Personnel						
54001 Salaries and Wages - Regular	1,029,425	1,050,515	1,085,283	1,112,744	27,461	2.5
54002 Temporaries	0	0	0	26,000	26,000	0.0
54008 Anticipated Vacancies	0	0	(7,000)	0	7,000	(100.0)
54038 Merit Pay	0	0	0	6,072	6,072	0.0
54201 Fringe Benefits - Regular	402,967	417,001	440,919	451,078	10,159	2.3
54209 Fringe Merit	0	0	0	2,429	2,429	0.0
Total Expenses Personnel	1,432,392	1,467,516	1,519,202	1,598,323	79,121	5.2
Expenses Operating						
64600 Postage Direct	0	0	100	0	(100)	(100.0)
64603 Office Expenses	4,523	4,014	6,000	5,000	(1,000)	(16.7)
64611 Copy Supplies	2,359	2,485	2,500	2,500	0	0.0
64612 Drafting Supplies	2,001	1,051	900	1,500	600	66.7
64654 Noncapital FF&E	460	905	1,400	1,000	(400)	(28.6)
64800 Consultant Fees	33,506	23,463	15,000	15,000	0	0.0
64826 Printing and Binding	627	996	1,000	1,000	0	0.0
65705 Court Reporter Fees	0	540	700	700	0	0.0
65801 Training and Conference	1,827	5,494	3,500	4,500	1,000	28.6
66000 In House Training	523	100	300	800	500	166.7
66600 Telephone ISF Charges	11,941	18,258	17,905	17,848	(57)	(0.3)
66602 Wireless Tech ISF Charges	1,956	1,871	1,764	2,324	560	31.7
66701 Maint Contract Machinery	1,470	1,544	5,661	2,000	(3,661)	(64.7)
66702 Advertising	3,942	6,123	7,000	7,000	0	0.0
66703 Publications and Subscriptions	1,568	1,455	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	3,560	3,763	5,500	7,500	2,000	36.4

Charleston County
Organizational Budget
Run Date: 06/04/15

141000001 Zoning/Planning

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	1,079	694	1,000	1,000	0	0.0
66718 Meeting Expenses	769	699	400	700	300	75.0
66731 Contingency Grant Matches	0	0	30,000	0	(30,000)	(100.0)
66800 Fleet ISF	0	0	5,661	4,953	(708)	(12.5)
66802 Motor Pool ISF	0	0	100	40	(60)	(60.0)
66803 Fleet Parts ISF	1,981	883	0	0	0	0.0
66804 Fleet Sublet ISF	299	734	0	0	0	0.0
66805 Fleet Labor ISF	3,413	1,460	0	0	0	0.0
66806 Fleet Fuel ISF	4,669	4,450	8,000	6,000	(2,000)	(25.0)
66902 Copier ISF	26,872	31,592	29,692	31,643	1,951	6.6
66905 Postage ISF	7,670	12,010	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	787	1,067	787	1,068	281	35.7
67001 Records Services ISF	879	2,033	4,800	4,900	100	2.1
Total Expenses Operating	120,699	129,702	166,029	135,335	(30,694)	(18.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	21,060	0	0	0	0	0.0
Total Interfund Transfer Out	21,060	0	0	0	0	0.0
REVENUE	98,304	247,091	100,400	120,282	19,882	19.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	98,304	247,091	100,400	120,282	19,882	19.8
=====	=====	=====	=====	=====	=====	=====
Personnel	1,432,392	1,467,516	1,519,202	1,598,323	79,121	5.2
Operating	120,699	129,702	166,029	135,335	(30,694)	(18.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,553,091	1,597,218	1,685,231	1,733,658	48,427	2.9
INTERFUND TRANSFER OUT	21,060	0	0	0	0	0.0
DISBURSEMENTS	1,574,151	1,597,218	1,685,231	1,733,658	48,427	2.9
=====	=====	=====	=====	=====	=====	=====

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	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	3.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Code Enforcement Officer	ANLT 04	0.60	
Permit Specialist	SPEC 04	3.00	
Planner I	PROF 01	2.00	
Planner II	PROF 02	4.00	
Planner III	PROF 03	1.00	
Planner IV	PROF 04	1.00	
Planning Support Supervisor	SUPV 01	1.00	
Planning Technician I	TECH 05	3.00	
SW Environmental Enforcement Officer	ANLT 04	<u>0.60</u>	
 TOTAL CURRENT PERSONNEL		21.20	\$ 1,048,052
 Planner II	PROF 02	<u>1.00</u>	<u>70,764</u>
 TOTAL PERSONNEL		<u>22.20</u>	<u>\$ 1,118,816</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543500001 EM Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42906 Contracted Building Services	0	6,425	0	0	0	0.0
42907 Solid Waste User Fees	27,044,577	27,256,757	26,000,000	26,000,000	0	0.0
42966 Tipping Fees over Allotment	79,491	60,441	75,000	70,000	(5,000)	(6.7)
43301 Allocated Interest Earnings	(1,481)	(9,434)	0	0	0	0.0
43501 Sale of Personal Property	18,029	(110,306)	0	0	0	0.0
 Total Revenues	 27,140,616	 27,203,883	 26,075,000	 26,070,000	 (5,000)	 (0.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	574,070	673,808	861,765	949,497	87,732	10.2
54002 Temporaries	80,361	93,483	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,178	1,922	1,000	0	(1,000)	(100.0)
54010 COLA and Other Sal Adjust-Reg	1,047	6,482	0	0	0	0.0
54038 Merit Pay	0	0	0	3,627	3,627	0.0
54201 Fringe Benefits - Regular	242,079	291,284	334,912	379,798	44,886	13.4
54209 Fringe Merit	0	0	0	1,450	1,450	0.0
54400 Contracted Temporary Svc	24,007	6,000	20,000	0	(20,000)	(100.0)
 Total Expenses Personnel	 922,742	 1,072,979	 1,217,677	 1,334,372	 116,695	 9.6
Expenses Operating						
64600 Postage Direct	54,690	63,233	60,000	70,000	10,000	16.7
64603 Office Expenses	4,968	7,515	7,000	7,000	0	0.0
64613 Public Education Supplies	34,100	56,932	60,000	60,000	0	0.0
64615 Other Operating Supplies	6,208	2,113	5,000	5,000	0	0.0
64617 Food and Related Supplies	56	965	300	1,000	700	233.3
64642 Repair and Maint Supplies	0	143	0	0	0	0.0
64648 Custodial & Laundry	693	719	1,000	2,000	1,000	100.0
64654 Noncapital FF&E	1,091	1,561	1,000	1,000	0	0.0
64655 Grounds Maint Supplies	0	0	1,000	1,000	0	0.0
64802 Special Legal Services	90,000	45,000	0	0	0	0.0
64803 Accounting and Audit Services	27,271	25,871	30,000	0	(30,000)	(100.0)
64826 Printing and Binding	47,520	62,187	60,000	65,000	5,000	8.3
64835 Real Estate Appraisal Fee	0	3,300	10,000	10,000	0	0.0
64925 Radio Communications Fee	21,018	25,992	25,992	25,992	0	0.0
65601 Noncapital IT Purchases	7,617	18,872	4,000	0	(4,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/04/15

543500001 EM Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
65605 DP Refresh Costs	13,279	12,162	14,256	16,543	2,287	16.0
65801 Training and Conference	12,346	11,810	10,000	12,000	2,000	20.0
66600 Telephone ISF Charges	5,380	8,115	7,958	7,932	(26)	(0.3)
66602 Wireless Tech ISF Charges	7,900	8,117	5,628	5,628	0	0.0
66702 Advertising	238,396	117,451	200,000	130,000	(70,000)	(35.0)
66703 Publications and Subscriptions	1,764	4,522	4,000	8,000	4,000	100.0
66705 Maint Cont Bldgs and Grnds	0	0	0	5,000	5,000	0.0
66706 Dues Member & Accreditation	1,923	1,070	1,200	1,200	0	0.0
66709 Local Mileage Reimbursement	2,625	1,250	500	1,000	500	100.0
66713 Bad Debt Provision	292,055	60,355	0	0	0	0.0
66716 Contingency	0	0	100,000	100,000	0	0.0
66727 Cty Admin Charge (Indirect)	962,644	1,007,356	1,059,154	1,065,771	6,617	0.6
66749 Revenue Collection Cost	1,080,914	1,005,314	1,040,000	1,040,000	0	0.0
66767 Maint Contract Software	0	0	0	10,000	10,000	0.0
66786 Community Outreach	0	0	0	70,000	70,000	0.0
66800 Fleet ISF	(2,770)	0	2,224	1,896	(328)	(14.7)
66802 Motor Pool ISF	40	79	100	600	500	500.0
66803 Fleet Parts ISF	2,604	1,296	0	0	0	0.0
66804 Fleet Sublet ISF	3,712	782	0	0	0	0.0
66805 Fleet Labor ISF	1,850	1,497	0	0	0	0.0
66806 Fleet Fuel ISF	2,489	2,165	3,500	2,500	(1,000)	(28.6)
66902 Copier ISF	5,521	6,082	5,684	6,011	327	5.8
66905 Postage ISF	1,263	2,354	3,652	3,700	48	1.3
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67000 Records Storage ISF	262	383	305	323	18	5.9
67300 Depreciation Expense	12,472	36,616	0	0	0	0.0
89400 Operating Reimbursement Out	253,386	322,875	415,251	351,957	(63,294)	(15.2)
Total Expenses Operating	3,196,296	2,927,063	3,139,713	3,089,062	(50,651)	(1.6)
Expenses Capital						
78300 CO IT Purchase	69,939	0	0	0	0	0.0
78500 CO Vehicles	27,350	0	0	0	0	0.0
79000 Assets Capitalized	(97,289)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

543500001 EM Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	27,140,616	27,203,883	26,075,000	26,070,000	(5,000)	(0.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>27,140,616</u>	<u>27,203,883</u>	<u>26,075,000</u>	<u>26,070,000</u>	<u>(5,000)</u>	<u>(0.0)</u>
	=====	=====	=====	=====	=====	=====
Personnel	922,742	1,072,979	1,217,677	1,334,372	116,695	9.6
Operating	3,196,296	2,927,063	3,139,713	3,089,062	(50,651)	(1.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>4,119,038</u>	<u>4,000,042</u>	<u>4,357,390</u>	<u>4,423,434</u>	<u>66,044</u>	<u>1.5</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>4,119,038</u>	<u>4,000,042</u>	<u>4,357,390</u>	<u>4,423,434</u>	<u>66,044</u>	<u>1.5</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	DIRC 05	1.00	
Account Specialist II	SPEC 04	1.00	
Account Supervisor	SUPV 01	1.00	
Account Technician	TECH 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Environmental Management Director	DIRC 02	1.00	
Business Manager	MNGR 03	1.00	
Community Service Representative I	ANLT 04	1.00	
Media Coordinator	PROF 03	0.50	
Materials Recovery Facilities Operations Manager	MNGR 02	1.00	
Project Officer I	MNGR 01	2.00	
Recycling Program Manager	MNGR 02	1.00	
Recycling Programs Coordinator	ANLT 05	1.00	
Solid Waste Community Representative I	ANLT 04	3.00	
To Be Determined	TBD	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		17.50	\$ 979,801
Media Coordinator	PROF 03	<u>(0.50)</u>	<u>(26,677)</u>
TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 953,124</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42972 Recycling Rev-Paint	16,784	16,808	10,000	10,000	0	0.0
42976 Recycling Rev Batteries	0	(710)	300	500	200	66.7
43240 Recycling Rev Used Motor Oil	22,532	21,440	23,000	20,000	(3,000)	(13.0)
43294 Recycling Rev E Waste	0	4,168	0	0	0	0.0
Total Revenues	39,316	41,706	33,300	30,500	(2,800)	(8.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	162,527	196,593	243,933	290,394	46,461	19.0
54006 Non Exempt Overtime - Regular	21,836	14,648	10,000	10,000	0	0.0
54007 Holiday Pay - Regular	2,265	2,144	2,000	2,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	164	57	0	0	0	0.0
54038 Merit Pay	0	0	0	1,479	1,479	0.0
54201 Fringe Benefits - Regular	72,519	84,052	103,977	120,958	16,981	16.3
54209 Fringe Merit	0	0	0	592	592	0.0
54400 Contracted Temporary Svc	0	13,033	40,000	0	(40,000)	(100.0)
Total Expenses Personnel	259,311	310,527	399,910	425,423	25,513	6.4
Expenses Operating						
64601 Uniforms	456	1,209	1,950	2,500	550	28.2
64603 Office Expenses	65	21	75	100	25	33.3
64615 Other Operating Supplies	977	5,922	20,000	6,000	(14,000)	(70.0)
64642 Repair and Maint Supplies	4,171	1,358	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	2,499	1,880	3,000	5,000	2,000	66.7
64651 Small Tools	43	232	500	500	0	0.0
64655 Grounds Maint Supplies	105	96	0	0	0	0.0
64811 Waste Disposal Services	31,591	32,312	30,000	30,000	0	0.0
64933 E Waste Disposal	65,856	87,685	50,000	25,000	(25,000)	(50.0)
65801 Training and Conference	768	(82)	1,000	2,000	1,000	100.0
66709 Local Mileage Reimbursement	0	0	0	200	200	0.0
66800 Fleet ISF	0	0	4,428	4,198	(230)	(5.2)
66803 Fleet Parts ISF	282	484	0	0	0	0.0
66804 Fleet Sublet ISF	614	2,314	0	0	0	0.0
66805 Fleet Labor ISF	766	1,178	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	2,957	3,007	2,986	2,986	0	0.0
Total Expenses Operating	111,150	137,616	116,439	80,984	(35,455)	(30.4)
Expenses Capital						
78500 CO Vehicles	0	0	86,350	0	(86,350)	(100.0)
78700 CO Solid Waste Equipment	0	27,395	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	16,725	0	(16,725)	(100.0)
79000 Assets Capitalized	0	(27,395)	0	0	0	0.0
Total Expenses Capital	0	0	103,075	0	(103,075)	(100.0)
REVENUE	39,316	41,706	33,300	30,500	(2,800)	(8.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	39,316	41,706	33,300	30,500	(2,800)	(8.4)
Personnel	259,311	310,527	399,910	425,423	25,513	6.4
Operating	111,150	137,616	116,439	80,984	(35,455)	(30.4)
Capital	0	0	103,075	0	(103,075)	(100.0)
EXPENDITURES	370,461	448,143	619,424	506,407	(113,017)	(18.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	370,461	448,143	619,424	506,407	(113,017)	(18.2)

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>
Solid Waste Supervisor	SUPB 01	1.00	
Construction Maintenance Worker I	SPEC 02	8.00	
Equipment Operator I	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	<u>\$ 291,873</u>
TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 291,873</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	89,207	106,095	60,000	60,000	0	0.0
43290 Tipping Fee-Food Waste	27,080	60,683	15,000	25,000	10,000	66.7
43299 Tipping Fee-Yard Debris	0	32,032	30,000	45,000	15,000	50.0
Total Revenues	116,287	198,810	105,000	130,000	25,000	23.8
Expenses Personnel						
54001 Salaries and Wages - Regular	396,182	461,256	522,324	534,972	12,648	2.4
54002 Temporaries	82,777	24,382	0	0	0	0.0
54006 Non Exempt Overtime - Regular	39,924	40,991	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	931	4,187	1,000	2,000	1,000	100.0
54010 COLA and Other Sal Adjust-Reg	26	(1,684	0	0	0	0.0
54038 Merit Pay	0	0	0	2,838	2,838	0.0
54201 Fringe Benefits - Regular	184,711	202,757	220,735	222,788	2,053	0.9
54209 Fringe Merit	0	0	0	1,135	1,135	0.0
54400 Contracted Temporary Svc	0	2,074	0	0	0	0.0
Total Expenses Personnel	704,551	733,963	764,059	783,733	19,674	2.6
Expenses Operating						
64601 Uniforms	1,269	2,730	3,800	3,800	0	0.0
64603 Office Expenses	902	811	600	600	0	0.0
64615 Other Operating Supplies	30,072	30,366	20,000	20,000	0	0.0
64638 Gravel and Fill Materials	12,506	252,930	150,000	120,000	(30,000)	(20.0)
64642 Repair and Maint Supplies	6,772	8,789	12,000	12,000	0	0.0
64643 Traffic Sign and Supplies	0	260	0	0	0	0.0
64644 Safety Equipment and Supplies	2,529	2,466	4,000	4,000	0	0.0
64651 Small Tools	1,509	1,657	1,600	1,600	0	0.0
64655 Grounds Maint Supplies	9	834	0	0	0	0.0
64819 Mulch and Compost Testing	0	0	0	10,000	10,000	0.0
65502 Leases Machinery and Equipment	68,234	128,084	100,000	100,000	0	0.0
65801 Training and Conference	920	2,846	3,340	3,340	0	0.0
66602 Wireless Tech ISF Charges	0	6,060	4,632	0	(4,632)	(100.0)
66800 Fleet ISF	0	0	450,000	445,783	(4,217)	(0.9)
66802 Motor Pool ISF	0	5	0	0	0	0.0
66803 Fleet Parts ISF	215,228	331,379	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	134,533	164,300	0	0	0	0.0
66805 Fleet Labor ISF	77,503	75,106	0	0	0	0.0
66806 Fleet Fuel ISF	5,687	5,232	3,654	9,000	5,346	146.3
67300 Depreciation Expense	422,422	533,011	0	0	0	0.0
 Total Expenses Operating	 980,095	 1,546,866	 753,626	 730,123	 (23,503)	 (3.1)
Expenses Capital						
78500 CO Vehicles	669,866	52,766	0	0	0	0.0
78701 CO Heavy Equipment	196,502	0	600,300	1,482,000	881,700	146.9
78902 CO Miscellaneous Equipment	61,006	0	15,300	0	(15,300)	(100.0)
79000 Assets Capitalized	(927,374)	(52,766)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 615,600	 1,482,000	 866,400	 140.7
REVENUE	116,287	198,810	105,000	130,000	25,000	23.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	116,287	198,810	105,000	130,000	25,000	23.8
=====	=====	=====	=====	=====	=====	=====
Personnel	704,551	733,963	764,059	783,733	19,674	2.6
Operating	980,095	1,546,866	753,626	730,123	(23,503)	(3.1)
Capital	0	0	615,600	1,482,000	866,400	140.7
EXPENDITURES	1,684,646	2,280,829	2,133,285	2,995,856	862,571	40.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,684,646	2,280,829	2,133,285	2,995,856	862,571	40.4
=====	=====	=====	=====	=====	=====	=====

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 Manager	MNGR 02	1.00	
Construction Maintenance Worker I	SPEC 02	1.00	
Construction Maintenance Worker II	SPEC 03	4.00	
Equipment Operator I	TECH 04	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	4.00	
Solid Waste Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>537,810</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>537,810</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	Front Loader	1	\$ 250,000	\$ 250,000
78701	Grinder/Shredder	1	1,200,000	1,200,000
78701	Small Front Loader	1	32,000	32,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 1,482,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543505001 EM Containerization

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	309	0	0	0	0	0.0
43512 Misc Insurance Proceeds	10,744	0	0	0	0	0.0
Total Revenues	11,053	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	783,585	876,383	882,551	908,239	25,688	2.9
54002 Temporaries	0	7,446	20,114	13,422	(6,692)	(33.3)
54006 Non Exempt Overtime - Regular	58,030	89,897	60,000	60,000	0	0.0
54007 Holiday Pay - Regular	7,661	7,542	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,570	7,531	0	0	0	0.0
54038 Merit Pay	0	0	0	3,858	3,858	0.0
54201 Fringe Benefits - Regular	328,095	383,941	391,417	394,382	2,965	0.8
54209 Fringe Merit	0	0	0	1,567	1,567	0.0
54400 Contracted Temporary Svc	16,000	35,087	25,000	0	(25,000)	(100.0)
Total Expenses Personnel	1,195,941	1,407,827	1,389,082	1,391,468	2,386	0.2
Expenses Operating						
64601 Uniforms	6,872	6,866	7,000	7,000	0	0.0
64603 Office Expenses	274	612	300	300	0	0.0
64615 Other Operating Supplies	24,338	20,630	65,000	65,000	0	0.0
64628 Vehicle Supplies	84	0	750	750	0	0.0
64631 Painting Supplies	534	422	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	685	3,500	3,500	0	0.0
64642 Repair and Maint Supplies	75,814	69,707	60,000	60,000	0	0.0
64643 Traffic Sign and Supplies	0	3,717	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	3,195	8,545	5,000	5,000	0	0.0
64651 Small Tools	42	194	1,000	1,000	0	0.0
64654 Noncapital FF&E	4,640	1,098	6,000	6,000	0	0.0
64667 Public Works Projects	0	8,483	5,000	5,000	0	0.0
64811 Waste Disposal Services	15,448	15,731	17,000	17,000	0	0.0
64840 Contracted Services	0	0	10,000	10,000	0	0.0
65500 Leases Land and Building	13,322	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

543505001 EM Containerization

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65502 Leases Machinery and Equipment	6,579	7,058	9,000	9,000	0	0.0
65801 Training and Conference	2,036	1,905	4,500	4,500	0	0.0
66600 Telephone ISF Charges	2,802	3,043	2,984	2,975	(9)	(0.3)
66602 Wireless Tech ISF Charges	3,294	3,216	0	0	0	0.0
66706 Dues Member & Accreditation	95	0	680	680	0	0.0
66800 Fleet ISF	(218)	(16,761)	350,000	346,720	(3,280)	(0.9)
66803 Fleet Parts ISF	143,375	150,232	0	0	0	0.0
66804 Fleet Sublet ISF	70,724	84,841	0	0	0	0.0
66805 Fleet Labor ISF	153,586	124,268	0	0	0	0.0
66806 Fleet Fuel ISF	184,420	202,817	200,000	240,000	40,000	20.0
66902 Copier ISF	6,032	3,581	3,026	3,592	566	18.7
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	211,800	278,568	0	0	0	0.0
89400 Operating Reimbursement Out	196,160	0	0	0	0	0.0
 Total Expenses Operating	 1,126,257	 980,467	 762,199	 799,476	 37,277	 4.9
Expenses Capital						
77701 CO Building Construction	0	5,392	25,000	0	(25,000)	(100.0)
78500 CO Vehicles	816,698	513,835	231,600	516,300	284,700	122.9
78700 CO Solid Waste Equipment	0	182,458	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	8,617	0	0	0	0.0
79000 Assets Capitalized	(816,698)	(710,302)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 256,600	 516,300	 259,700	 101.2
 REVENUE	 11,053	 0	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 11,053	 0	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,195,941	1,407,827	1,389,082	1,391,468	2,386	0.2
Operating	1,126,257	980,467	762,199	799,476	37,277	4.9
Capital	0	0	256,600	516,300	259,700	101.2
 EXPENDITURES	 2,322,198	 2,388,294	 2,407,881	 2,707,244	 299,363	 12.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

543505001 EM Containerization

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	2,322,198 =====	2,388,294 =====	2,407,881 =====	2,707,244 =====	299,363 =====	12.4 =====

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	MNGR 01	1.00	
Construction Maintenance Worker I	SPEC 02	16.00	
Equipment Operator II	TECH 05	9.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>912,097</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>912,097</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	\$ 31,300	\$ 31,300
78500	Front Load Auto Car Truck	1	300,000	300,000
78500	Roll-Off Truck	1	185,000	185,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 516,300</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543508001 EM Curbside Collections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	1,305	8,862	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	45,220	0	0	0	0.0
Total Revenues	1,305	54,082	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	705,513	692,394	816,353	827,459	11,106	1.4
54002 Temporaries	94,328	26,412	0	0	0	0.0
54006 Non Exempt Overtime - Regular	97,604	80,376	80,000	80,000	0	0.0
54007 Holiday Pay - Regular	8,438	6,659	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	14,089	(1,943)	0	0	0	0.0
54038 Merit Pay	0	0	0	2,946	2,946	0.0
54201 Fringe Benefits - Regular	333,364	313,662	368,222	366,983	(1,239)	(0.3)
54209 Fringe Merit	0	0	0	1,179	1,179	0.0
54400 Contracted Temporary Svc	50,900	135,271	110,000	50,000	(60,000)	(54.5)
Total Expenses Personnel	1,304,236	1,252,831	1,384,575	1,338,567	(46,008)	(3.3)
Expenses Operating						
64601 Uniforms	4,852	3,357	7,500	7,500	0	0.0
64603 Office Expenses	447	57	150	150	0	0.0
64615 Other Operating Supplies	4,125,195	2,288,092	405,000	200,000	(205,000)	(50.6)
64628 Vehicle Supplies	8	6	1,000	1,000	0	0.0
64631 Painting Supplies	0	0	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	5,345	57	200	200	0	0.0
64644 Safety Equipment and Supplies	2,709	3,821	4,000	4,000	0	0.0
64801 Engineering Architectual Fees	6	0	0	0	0	0.0
65601 Noncapital IT Purchases	875	0	0	0	0	0.0
65801 Training and Conference	(6)	1,260	1,800	1,800	0	0.0
66600 Telephone ISF Charges	2,568	3,550	3,482	3,470	(12)	(0.3)
66703 Publications and Subscriptions	18,997	35,499	32,000	40,000	8,000	25.0
66706 Dues Member & Accreditation	0	0	170	170	0	0.0
66723 Miscellaneous Claims	0	2,371	1,000	1,000	0	0.0
66800 Fleet ISF	(64,080)	(7,213)	646,708	903,573	256,865	39.7
66802 Motor Pool ISF	0	60	0	0	0	0.0
66803 Fleet Parts ISF	425,626	420,834	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

543508001 EM Curbside Collections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	255,730	165,628	0	0	0	0.0
66805 Fleet Labor ISF	295,083	264,974	0	0	0	0.0
66806 Fleet Fuel ISF	386,233	458,858	500,000	470,000	(30,000)	(6.0)
67300 Depreciation Expense	383,808	606,523	0	0	0	0.0
 Total Expenses Operating	 5,843,396	 4,247,734	 1,604,010	 1,633,863	 29,853	 1.9
Expenses Capital						
78300 CO IT Purchase	31,465	0	0	0	0	0.0
78500 CO Vehicles	645,610	1,988,154	449,600	781,300	331,700	73.8
79000 Assets Capitalized	(677,075)	(1,988,154)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 449,600	 781,300	 331,700	 73.8
Interfund Transfer Out						
99700 Interfd Transfer Out	34,200	0	0	0	0	0.0
 Total Interfund Transfer Out	 34,200	 0	 0	 0	 0	 0.0
 REVENUE	 1,305	 54,082	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,305	 54,082	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,304,236	1,252,831	1,384,575	1,338,567	(46,008)	(3.3)
Operating	5,843,396	4,247,734	1,604,010	1,633,863	29,853	1.9
Capital	0	0	449,600	781,300	331,700	73.8
 EXPENDITURES	 7,147,632	 5,500,565	 3,438,185	 3,753,730	 315,545	 9.2
INTERFUND TRANSFER OUT	34,200	0	0	0	0	0.0
 DISBURSEMENTS	 7,181,832	 5,500,565	 3,438,185	 3,753,730	 315,545	 9.2
=====	=====	=====	=====	=====	=====	=====

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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	MNGR 02	1.00	
Equipment Operator II	TECH 06	1.00	
Equipment Operator III	TECH 06	13.00	
Solid Waste Enforcement Officer	SPEC 03	1.00	
Solid Waste Supervisor	SUPV 01	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>19.00</u>	\$ <u>830,405</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>830,405</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	2	\$ 300,000	\$ 600,000
78500	Crew Cab Pickup Truck	1	31,300	31,300
78500	Rear Loader Recycling Truck	1	150,000	150,000
		<hr/>		<hr/>
TOTAL		<u>4</u>		<u>\$ 781,300</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543509001 EM Drop Site Collections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	363,102	347,142	332,899	339,542	6,643	2.0
54006 Non Exempt Overtime - Regular	33,959	35,034	30,000	30,000	0	0.0
54007 Holiday Pay - Regular	4,644	3,438	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,761	(10,746	0	0	0	0.0
54038 Merit Pay	0	0	0	1,423	1,423	0.0
54201 Fringe Benefits - Regular	157,055	152,423	149,872	150,217	345	0.2
54209 Fringe Merit	0	0	0	569	569	0.0
Total Expenses Personnel	561,521	527,291	518,771	527,751	8,980	1.7
Expenses Operating						
64601 Uniforms	813	0	2,000	3,000	1,000	50.0
64615 Other Operating Supplies	7,136	5,741	48,000	48,000	0	0.0
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	0	632	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	100	100	1,000	1,000	0	0.0
64651 Small Tools	32	0	500	500	0	0.0
66800 Fleet ISF	(1,888	(222	94,307	118,519	24,212	25.7
66802 Motor Pool ISF	0	0	0	100	100	0.0
66803 Fleet Parts ISF	42,467	45,086	0	0	0	0.0
66804 Fleet Sublet ISF	19,410	19,686	0	0	0	0.0
66805 Fleet Labor ISF	42,616	47,633	0	0	0	0.0
66806 Fleet Fuel ISF	75,424	73,085	75,000	75,000	0	0.0
67300 Depreciation Expense	66,038	42,880	0	0	0	0.0
Total Expenses Operating	252,148	234,621	227,057	252,369	25,312	11.1
Expenses Capital						
78500 CO Vehicles	156,956	0	0	231,000	231,000	0.0
79000 Assets Capitalized	(156,956	0	0	0	0	0.0
Total Expenses Capital	0	0	0	231,000	231,000	0.0
REVENUE	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

543509001 EM Drop Site Collections

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	561,521	527,291	518,771	527,751	8,980	1.7
Operating	252,148	234,621	227,057	252,369	25,312	11.1
Capital	0	0	0	231,000	231,000	0.0
EXPENDITURES	813,669	761,912	745,828	1,011,120	265,292	35.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	813,669	761,912	745,828	1,011,120	265,292	35.6
	=====	=====	=====	=====	=====	=====

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 II	TECH 05	1.00	
Equipment Operator III	TECH 06	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>340,965</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u><u>340,965</u></u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

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	\$ 31,000	\$ 31,000
78500	Small Roll-Off Truck	2	100,000	200,000
		<hr/>		<hr/>
TOTAL		<hr/> 3		<hr/> \$ 231,000

Charleston County
Organizational Budget
Run Date: 06/04/15

543502001 EM Landfill Operations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	124,227	134,314	120,000	120,000	0	0.0
42969 Recycling Rev Steel	71,309	74,947	60,000	75,000	15,000	25.0
42976 Recycling Rev Batteries	0	1,420	0	0	0	0.0
42981 Landfill Tipping Fees	96,543	102,909	50,000	40,000	(10,000)	(20.0)
43500 Reimbursement of Workers Comp	0	6,445	0	0	0	0.0
43505 Miscellaneous Revenues	40,000	0	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	224	0	0	0	0.0
Total Revenues	332,079	320,259	230,000	235,000	5,000	2.2
Expenses Personnel						
54001 Salaries and Wages - Regular	685,568	758,612	794,471	822,129	27,658	3.5
54002 Temporaries	778	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	101,435	92,981	50,000	75,000	25,000	50.0
54007 Holiday Pay - Regular	6,305	5,484	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,523	14,719	0	0	0	0.0
54038 Merit Pay	0	0	0	2,780	2,780	0.0
54201 Fringe Benefits - Regular	310,184	340,695	347,145	362,852	15,707	4.5
54209 Fringe Merit	0	0	0	1,112	1,112	0.0
54400 Contracted Temporary Svc	19,514	9,856	2,000	0	(2,000)	(100.0)
Total Expenses Personnel	1,128,307	1,222,347	1,203,616	1,273,873	70,257	5.8
Expenses Operating						
64600 Postage Direct	0	32	0	0	0	0.0
64601 Uniforms	1,071	1,582	4,500	3,000	(1,500)	(33.3)
64603 Office Expenses	1,810	2,635	4,000	4,000	0	0.0
64612 Drafting Supplies	45	32	100	100	0	0.0
64615 Other Operating Supplies	5,450	13,252	14,000	14,000	0	0.0
64625 Vehicle Fuel	20,947	19,101	20,000	30,000	10,000	50.0
64635 Electrical Supplies	0	3,749	0	0	0	0.0
64637 Drainage Piping	4,050	590	5,000	5,000	0	0.0
64638 Gravel and Fill Materials	85,713	46,918	80,000	80,000	0	0.0
64640 Asphalt and Paving Materials	0	0	50,000	50,000	0	0.0
64642 Repair and Maint Supplies	25,424	48,506	25,000	25,000	0	0.0
64643 Traffic Sign and Supplies	0	920	500	1,500	1,000	200.0

Charleston County
Organizational Budget
Run Date: 06/04/15

543502001 EM Landfill Operations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64644 Safety Equipment and Supplies	2,754	4,582	5,000	5,000	0	0.0
64648 Custodial & Laundry	1,831	1,505	9,000	9,000	0	0.0
64651 Small Tools	194	1,267	200	2,000	1,800	900.0
64654 Noncapital FF&E	0	3,754	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	5,269	3,993	10,000	10,000	0	0.0
64667 Public Works Projects	25,468	1,743	30,000	30,000	0	0.0
64683 SBE Seminars	110	0	0	0	0	0.0
64800 Consultant Fees	396,625	402,128	400,000	400,000	0	0.0
64806 Security Patrol Services	6,663	6,748	8,000	8,000	0	0.0
64811 Waste Disposal Services	5,711,085	5,589,397	6,600,000	6,600,000	0	0.0
64826 Printing and Binding	0	74	300	300	0	0.0
64827 Leachate Disposal	44,443	55,052	100,000	200,000	100,000	100.0
64840 Contracted Services	53,204	0	0	0	0	0.0
64842 Noncapital Construction	0	18,825	0	0	0	0.0
65502 Leases Machinery and Equipment	6,810	6,972	15,000	15,000	0	0.0
65601 Noncapital IT Purchases	0	4,206	0	0	0	0.0
65801 Training and Conference	2,447	8,673	10,000	10,000	0	0.0
66600 Telephone ISF Charges	4,611	5,579	5,471	5,453	(18)	(0.3)
66602 Wireless Tech ISF Charges	11,722	5,379	8,832	13,464	4,632	52.4
66700 Landfill Closure Costs	557,000	939,000	800,000	800,000	0	0.0
66701 Maint Contract Machinery	608	608	5,000	5,000	0	0.0
66703 Publications and Subscriptions	58	0	300	300	0	0.0
66706 Dues Member & Accreditation	1,629	1,920	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	321	812	500	500	0	0.0
66724 Permits	75	220	75	1,000	925	1,233.3
66800 Fleet ISF	0	(8,252)	602,623	606,343	3,720	0.6
66802 Motor Pool ISF	0	19	0	0	0	0.0
66803 Fleet Parts ISF	150,943	193,620	0	0	0	0.0
66804 Fleet Sublet ISF	134,021	232,288	0	0	0	0.0
66805 Fleet Labor ISF	134,351	118,283	0	0	0	0.0
66806 Fleet Fuel ISF	581,253	658,277	800,000	659,738	(140,262)	(17.5)
66902 Copier ISF	5,335	3,703	3,024	3,000	(24)	(0.8)
66905 Postage ISF	95	96	268	120	(148)	(55.2)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
67300 Depreciation Expense	1,660,684	1,606,092	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/04/15

543502001 EM Landfill Operations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
89400 Operating Reimbursement Out	4,500	391,589	0	0	0	0.0
Total Expenses Operating	9,649,628	10,396,478	9,620,202	9,600,327	(19,875)	(0.2)
Expenses Capital						
78500 CO Vehicles	65,287	24,461	0	333,300	333,300	0.0
78701 CO Heavy Equipment	534,926	841,838	0	600,000	600,000	0.0
79000 Assets Capitalized	(600,213)	(866,299)	0	0	0	0.0
Total Expenses Capital	0	0	0	933,300	933,300	0.0
Interfund Transfer In						
99710 Interfd Transfer In	5,700,000	4,000,000	0	0	0	0.0
Total Interfund Transfer In	5,700,000	4,000,000	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	5,700,000	4,000,000	0	0	0	0.0
Total Interfund Transfer Out	5,700,000	4,000,000	0	0	0	0.0
REVENUE	332,079	320,259	230,000	235,000	5,000	2.2
INTERFUND TRANSFER IN	5,700,000	4,000,000	0	0	0	0.0
AVAILABLE	6,032,079	4,320,259	230,000	235,000	5,000	2.2
Personnel	1,128,307	1,222,347	1,203,616	1,273,873	70,257	5.8
Operating	9,649,628	10,396,478	9,620,202	9,600,327	(19,875)	(0.2)
Capital	0	0	0	933,300	933,300	0.0
EXPENDITURES	10,777,935	11,618,825	10,823,818	11,807,500	983,682	9.1
INTERFUND TRANSFER OUT	5,700,000	4,000,000	0	0	0	0.0
DISBURSEMENTS	16,477,935	15,618,825	10,823,818	11,807,500	983,682	9.1

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>
Assistant Director of Operations	DIRC 02	1.00	
Account Specialist II	SPEC 04	2.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II	SPEC 03	2.00	
Equipment Operator I	TECH 04	1.00	
Equipment Operator II	TECH 05	5.00	
Equipment Operator III	TECH 06	3.00	
Solid Waste Supervisor	SUPV 01	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	\$ <u>824,909</u>
TOTAL PERSONNEL		<u>18.00</u>	\$ <u>824,909</u>

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Crew Cab Pickup Truck	1	\$ 33,300	\$ 33,300
78500	Lube Service Truck	1	300,000	300,000
78701	Compactor	1	600,000	600,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 933,300</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543526001 EM Litter Control Program

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	15,016	17,623	31,890	32,654	764	2.4
54038 Merit Pay	0	0	0	196	196	0.0
54201 Fringe Benefits - Regular	6,012	7,155	12,956	13,062	106	0.8
54209 Fringe Merit	0	0	0	78	78	0.0
Total Expenses Personnel	21,028	24,778	44,846	45,990	1,144	2.6
Expenses Operating						
65219 Clemson Extension Service	15,000	16,450	16,450	16,450	0	0.0
Total Expenses Operating	15,000	16,450	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	21,028	24,778	44,846	45,990	1,144	2.6
Operating	15,000	16,450	16,450	16,450	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	36,028	41,228	61,296	62,440	1,144	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	36,028	41,228	61,296	62,440	1,144	1.9
=====	=====	=====	=====	=====	=====	=====

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>
Code Enforcement Officer	ANLT 04	0.40	
Environmental Enforcement Officer	ANLT 04	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		<u>0.80</u>	\$ <u>32,850</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>32,850</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

543501001 EM Materials Recovery Facility

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	4,628	10,980	0	0	0	0.0
42906 Contracted Building Services	42,000	42,000	42,000	42,000	0	0.0
42968 Recycling Rev Corrugated	328,672	279,480	414,000	52,500	(361,500)	(87.3)
42970 Recycling Rev Paper	317,799	81,702	5,000	5,000	0	0.0
43287 Commingle Recycle Fee	399,750	84,006	2,500	2,500	0	0.0
43288 Single Stream Recycle Fee	487,060	807,355	993,500	120,000	(873,500)	(87.9)
43510 Insure Proceeds-Repairs	1,535	0	0	0	0	0.0
 Total Revenues	 1,581,444	 1,305,523	 1,457,000	 222,000	 (1,235,000)	 (84.8)
Expenses Personnel						
54400 Contracted Temporary Svc	11,210	22,091	30,000	32,000	2,000	6.7
 Total Expenses Personnel	 11,210	 22,091	 30,000	 32,000	 2,000	 6.7
Expenses Operating						
64603 Office Expenses	301	238	0	0	0	0.0
64613 Public Education Supplies	0	141	0	0	0	0.0
64615 Other Operating Supplies	4,046	10,078	0	0	0	0.0
64642 Repair and Maint Supplies	14,766	40,151	60,000	60,000	0	0.0
64644 Safety Equipment and Supplies	1,399	2,292	3,500	3,500	0	0.0
64645 Fencing Supplies	2,678	312	0	0	0	0.0
64651 Small Tools	2,409	245	0	0	0	0.0
64654 Noncapital FF&E	0	1,990	0	0	0	0.0
64655 Grounds Maint Supplies	902	3,724	0	0	0	0.0
64801 Engineering Architectual Fees	15,932	73,355	30,000	30,000	0	0.0
64811 Waste Disposal Services	4,628	10,980	0	0	0	0.0
64840 Contracted Services	11,846	13,795	30,000	20,000	(10,000)	(33.3)
65502 Leases Machinery and Equipment	1,076	63	10,000	5,000	(5,000)	(50.0)
66701 Maint Contract Machinery	840	1,890	10,000	4,000	(6,000)	(60.0)
66703 Publications and Subscriptions	580	0	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	2,007	100	20,000	10,000	(10,000)	(50.0)
66800 Fleet ISF	0	0	25,000	23,704	(1,296)	(5.2)
66803 Fleet Parts ISF	4,717	0	0	0	0	0.0
66804 Fleet Sublet ISF	4,773	21,103	0	0	0	0.0
66805 Fleet Labor ISF	5,640	89	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

543501001 EM Materials Recovery Facility

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	2,272	0	0	0	0	0.0
67300 Depreciation Expense	296,394	289,170	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	377,206	469,716	188,500	156,204	(32,296)	(17.1)
	-----	-----	-----	-----	-----	-----
Expenses Capital						
78700 CO Solid Waste Equipment	0	161,468	0	0	0	0.0
78701 CO Heavy Equipment	0	0	200,725	0	(200,725)	(100.0)
79000 Assets Capitalized	0	(161,468)	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Capital	0	0	200,725	0	(200,725)	(100.0)
	-----	-----	-----	-----	-----	-----
REVENUE	1,581,444	1,305,523	1,457,000	222,000	(1,235,000)	(84.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	1,581,444	1,305,523	1,457,000	222,000	(1,235,000)	(84.8)
	=====	=====	=====	=====	=====	=====
Personnel	11,210	22,091	30,000	32,000	2,000	6.7
Operating	377,206	469,716	188,500	156,204	(32,296)	(17.1)
Capital	0	0	200,725	0	(200,725)	(100.0)
	-----	-----	-----	-----	-----	-----
EXPENDITURES	388,416	491,807	419,225	188,204	(231,021)	(55.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	388,416	491,807	419,225	188,204	(231,021)	(55.1)
	=====	=====	=====	=====	=====	=====

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Charleston County
Organizational Budget
Run Date: 06/04/15

6D2001001 Fleet Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42948 Fleet Fuel ISF	4,082,817	4,384,827	5,059,643	4,730,122	(329,521)	(6.5)
42949 Fleet ISF Service External	473,654	555,827	368,100	240,199	(127,901)	(34.7)
42950 Fleet ISF Motor Pool	7,456	8,879	9,983	12,130	2,147	21.5
43232 Home Garaging Fee	780	780	800	900	100	12.5
43235 Fleet Parts ISF	2,111,259	2,346,527	2,258,000	2,500,000	242,000	10.7
43236 Fleet Sublet ISF	908,617	1,107,633	927,650	997,500	69,850	7.5
43237 Fleet Labor ISF	2,018,676	1,912,539	2,258,919	2,251,656	(7,263)	(0.3)
43500 Reimbursement of Workers Comp	28,666	14,598	0	0	0	0.0
43501 Sale of Personal Property	313,580	409,459	0	0	0	0.0
43504 Insure Proceeds Totals	186,631	0	0	0	0	0.0
43505 Miscellaneous Revenues	15,000	0	0	0	0	0.0
43510 Insure Proceeds-Repairs	245,460	221,246	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	13,364	19,418	0	0	0	0.0
Total Revenues	10,405,960	10,981,733	10,883,095	10,732,507	(150,588)	(1.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,289,229	1,373,264	1,396,613	1,390,446	(6,167)	(0.4)
54006 Non Exempt Overtime - Regular	28,080	30,503	32,000	40,000	8,000	25.0
54010 COLA and Other Sal Adjust-Reg	3,756	(5,156)	0	0	0	0.0
54038 Merit Pay	0	0	0	6,230	6,230	0.0
54201 Fringe Benefits - Regular	515,698	556,626	580,401	572,178	(8,223)	(1.4)
54209 Fringe Merit	0	0	0	2,492	2,492	0.0
89200 Personnel Reimbursement Out	7,852	5,141	5,000	5,000	0	0.0
Total Expenses Personnel	1,844,615	1,960,378	2,014,014	2,016,346	2,332	0.1
Expenses Operating						
64601 Uniforms	12,220	7,373	14,475	12,000	(2,475)	(17.1)
64603 Office Expenses	4,530	5,091	4,600	4,600	0	0.0
64611 Copy Supplies	284	0	400	400	0	0.0
64615 Other Operating Supplies	132,030	15,831	13,000	16,000	3,000	23.1
64622 Vehicle Auxillary Equip	0	18,185	0	0	0	0.0
64623 Freon	868	1,003	1,000	1,000	0	0.0
64625 Vehicle Fuel	4,455,605	4,819,436	5,202,696	4,757,276	(445,420)	(8.6)
64628 Vehicle Supplies	2,018,070	2,291,128	2,258,000	2,500,000	242,000	10.7

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Charleston County
Organizational Budget
Run Date: 06/04/15

6D2001001 Fleet Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64642 Repair and Maint Supplies	10,174	8,987	5,000	8,500	3,500	70.0
64644 Safety Equipment and Supplies	49,326	9,414	10,000	10,000	0	0.0
64648 Custodial & Laundry	890	4,973	1,500	5,000	3,500	233.3
64651 Small Tools	6,916	12,603	7,000	12,000	5,000	71.4
64654 Noncapital FF&E	0	0	29,500	0	(29,500)	(100.0)
64656 Employee Tool Reimb	17,600	19,000	20,690	20,690	0	0.0
64667 Public Works Projects	0	2,686	0	0	0	0.0
64800 Consultant Fees	0	8,060	0	0	0	0.0
64811 Waste Disposal Services	0	0	0	3,500	3,500	0.0
64826 Printing and Binding	821	557	500	500	0	0.0
64925 Radio Communications Fee	3,402	4,104	4,104	4,104	0	0.0
65000 Electricity and Gas	92,610	92,780	107,920	93,187	(14,733)	(13.6)
65001 Water and Sewer	8,646	14,522	8,992	22,979	13,987	155.5
65002 Solid Waste Disposal Fee	1,376	1,376	1,376	1,376	0	0.0
65601 Noncapital IT Purchases	6,418	0	0	2,860	2,860	0.0
65605 DP Refresh Costs	7,570	12,609	12,607	13,398	791	6.3
65801 Training and Conference	12,087	8,764	20,500	25,554	5,054	24.7
66600 Telephone ISF Charges	15,725	20,794	20,392	20,327	(65)	(0.3)
66602 Wireless Tech ISF Charges	3,066	4,261	4,524	5,508	984	21.8
66701 Maint Contract Machinery	4,098	4,058	9,310	9,928	618	6.6
66703 Publications and Subscriptions	3,965	4,554	4,000	6,797	2,797	69.9
66705 Maint Cont Bldgs and Grnds	7,368	4,531	20,323	28,918	8,595	42.3
66706 Dues Member & Accreditation	1,730	1,245	1,600	2,600	1,000	62.5
66707 Rep Maint Con Vehicles	1,083,887	1,180,501	927,650	950,000	22,350	2.4
66709 Local Mileage Reimbursement	89	727	100	100	0	0.0
66715 Hazardous Materials Fees	3,150	3,150	3,150	3,150	0	0.0
66800 Fleet ISF	0	(3,588)	68,800	80,593	11,793	17.1
66802 Motor Pool ISF	20	118	0	100	100	0.0
66803 Fleet Parts ISF	13,790	14,698	0	0	0	0.0
66804 Fleet Sublet ISF	23,294	31,232	0	0	0	0.0
66805 Fleet Labor ISF	25,133	19,655	0	0	0	0.0
66806 Fleet Fuel ISF	25,906	24,734	26,500	33,800	7,300	27.5
66902 Copier ISF	6,018	6,454	6,545	6,471	(74)	(1.1)
66905 Postage ISF	228	543	526	526	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 Budget
Run Date: 06/04/15

6D2001001 Fleet Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	702	926	702	926	224	31.9
67300 Depreciation Expense	2,661,174	3,214,404	0	0	0	0.0
89300 Operating Reimbursement In	0	(278,850)	(317,150)	(423,540)	(106,390)	33.5
89400 Operating Reimbursement Out	50,507	48,723	49,081	49,475	394	0.8
Total Expenses Operating	10,773,311	11,663,370	8,551,931	8,292,621	(259,310)	(3.0)
Expenses Capital						
78500 CO Vehicles	4,437,263	4,071,006	3,199,500	3,114,000	(85,500)	(2.7)
78701 CO Heavy Equipment	1,593,096	434,450	0	0	0	0.0
78902 CO Miscellaneous Equipment	78,283	150,300	317,000	206,000	(111,000)	(35.0)
79000 Assets Capitalized	(6,108,642)	(4,655,756)	0	0	0	0.0
Total Expenses Capital	0	0	3,516,500	3,320,000	(196,500)	(5.6)
Interfund Transfer In						
99710 Interfd Transfer In	5,397,850	4,724,977	3,199,350	2,556,460	(642,890)	(20.1)
Total Interfund Transfer In	5,397,850	4,724,977	3,199,350	2,556,460	(642,890)	(20.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	816,337	409,459	0	0	0	0.0
Total Interfund Transfer Out	816,337	409,459	0	0	0	0.0
REVENUE	10,405,960	10,981,733	10,883,095	10,732,507	(150,588)	(1.4)
INTERFUND TRANSFER IN	5,397,850	4,724,977	3,199,350	2,556,460	(642,890)	(20.1)
AVAILABLE	15,803,810	15,706,710	14,082,445	13,288,967	(793,478)	(5.6)
Personnel	1,844,615	1,960,378	2,014,014	2,016,346	2,332	0.1
Operating	10,773,311	11,663,370	8,551,931	8,292,621	(259,310)	(3.0)
Capital	0	0	3,516,500	3,320,000	(196,500)	(5.6)
EXPENDITURES	12,617,926	13,623,748	14,082,445	13,628,967	(453,478)	(3.2)
INTERFUND TRANSFER OUT	816,337	409,459	0	0	0	0.0
DISBURSEMENTS	13,434,263	14,033,207	14,082,445	13,628,967	(453,478)	(3.2)
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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>
Fleet Operations Director	DIRC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Fleet Operations Director	MNGR 02	1.00	
Assistant Heavy Equipment Shop Supervisor	PROF 02	1.00	
Automotive Mechanic	TECH 05	4.00	
Automotive Shop Supervisor	SUPV 02	1.00	
Computer Support Specialist	ANLT 05	1.00	
Fuel Supply Technician	TECH 04	1.00	
Heavy Equipment Field Mechanic	PROF 02	2.00	
Heavy Equipment Mechanic II	PROF 01	10.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Internal Services Director	DIRC 03	0.75	
Lead Automotive Mechanic	PROF 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		26.75	\$ 1,405,900
 Internal Services Director		(0.75)	
Heavy Equipment Field Mechanic		<u>1.00</u>	<u>(9,224)</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,396,676</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 Truck	1	\$ 23,000	\$ 23,000
78500	1/2 Ton Pickup Truck, Building Inspections	2	23,000	46,000
78500	1/2 Ton Pickup Truck, Facilities Management (New)	1	29,000	29,000
78500	1/2 Ton Pickup Truck, PW Mosquito Abatement	2	23,000	46,000
78500	1 Ton Cargo Van, Facilities Management	1	29,000	29,000
78500	Ambulance, EMS	5	205,000	1,025,000
78500	Cargo Van, Technology Services	1	27,000	27,000
78500	Crewcab Pickup, PW Field Operations	1	35,000	35,000
78500	Landfill Field Service Truck (New)	1	120,000	120,000
78500	Midsize Sedan, Assessor	2	20,000	40,000
78500	Midsize Sedan, Solicitor	3	18,000	54,000
78500	Minivan	1	25,000	25,000
78500	New Cab & Chassis to Remount Old Service Body	1	65,000	65,000
78500	Prisoner Transport Van, Sheriff Detention	1	50,000	50,000
78500	Pursuit Vehicle, Sheriff	40	29,500	1,180,000
78500	Truck with Flat Bed, PW Field Operations	1	55,000	55,000
78500	Utility Vehicle, Coroner	2	36,000	72,000
78500	Utility Vehicle, EMS	3	55,000	165,000
78500	Utility Vehicle, Zoning and Planning	1	28,000	28,000
78902	Heavy Truck Diagnostic Scan Tool	1	12,000	12,000
78902	Hydro Seeder, PW Field Operations	1	32,000	32,000
78902	Mobile 4 Column Heavy Truck Lift	4	12,500	50,000
78902	Skid Steer Loader	1	35,000	35,000
78902	Truck Tire Balancer	1	10,000	10,000
78902	Water Pump, PW Field Operations	1	35,000	35,000
78902	Zero Turn Mower, PW Field Operations	2	16,000	32,000
TOTAL		<u>81</u>	<u>\$</u>	<u>3,320,000</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142000001 PW Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	143	140	0	0	0	0.0
Total Revenues	143	140	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	405,793	417,695	418,545	431,672	13,127	3.1
54038 Merit Pay	0	0	0	3,347	3,347	0.0
54201 Fringe Benefits - Regular	159,141	166,708	170,042	172,669	2,627	1.5
54209 Fringe Merit	0	0	0	1,339	1,339	0.0
54400 Contracted Temporary Svc	1,111	0	0	0	0	0.0
89200 Personnel Reimbursement Out	28,997	0	30,000	30,000	0	0.0
Total Expenses Personnel	595,042	584,403	618,587	639,027	20,440	3.3
Expenses Operating						
64601 Uniforms	164	350	0	0	0	0.0
64603 Office Expenses	6,514	7,547	10,000	8,000	(2,000)	(20.0)
64606 Train Supplies and Equip	0	301	0	0	0	0.0
64615 Other Operating Supplies	64	1,831	300	928	628	209.3
64644 Safety Equipment and Supplies	100	89	200	200	0	0.0
64654 Noncapital FF&E	542	0	0	0	0	0.0
64672 Public Works Inventory	61,903	(163,665)	0	0	0	0.0
64826 Printing and Binding	550	117	0	0	0	0.0
64925 Radio Communications Fee	0	456	456	456	0	0.0
65601 Noncapital IT Purchases	0	92	0	0	0	0.0
65801 Training and Conference	5,119	5,086	5,990	5,990	0	0.0
66000 In House Training	1,747	0	0	0	0	0.0
66600 Telephone ISF Charges	6,785	7,607	6,963	6,941	(22)	(0.3)
66602 Wireless Tech ISF Charges	0	0	2,806	1,608	(1,198)	(42.7)
66703 Publications and Subscriptions	30	65	100	100	0	0.0
66706 Dues Member & Accreditation	486	916	920	1,000	80	8.7
66712 Entertainment and Awards	524	0	0	0	0	0.0
66802 Motor Pool ISF	20	61	0	0	0	0.0
66902 Copier ISF	14,358	16,561	18,077	16,270	(1,807)	(10.0)
66905 Postage ISF	1,345	850	1,246	900	(346)	(27.8)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

142000001 PW Administration

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	370	379	370	380	10	2.7
 Total Expenses Operating	 101,630	 (120,348	 48,437	 43,782	 (4,655)	 (9.6)
Expenses Capital						
78300 CO IT Purchase	1,200	0	0	0	0	0.0
 Total Expenses Capital	 1,200	 0	 0	 0	 0	 0.0
 REVENUE	 143	 140	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 143	 140	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	595,042	584,403	618,587	639,027	20,440	3.3
Operating	101,630	(120,348	48,437	43,782	(4,655)	(9.6)
Capital	1,200	0	0	0	0	0.0
 EXPENDITURES	 697,872	 464,055	 667,024	 682,809	 15,785	 2.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 697,872	 464,055	 667,024	 682,809	 15,785	 2.4
=====	=====	=====	=====	=====	=====	=====

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	EXCT 04	0.10	
Public Works Director	DIRC 04	0.75	
Accounting Supervisor	SUPV 01	1.00	
Accounting Technician	TECH 05	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Compliance Officer	PROF 01	1.00	
Customer Service Liaison	ANLT 04	1.00	
Human Resources Specialist	ANLT 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.85</u>	<u>\$ 435,019</u>
 TOTAL PERSONNEL		<u>7.85</u>	<u>\$ 435,019</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142022001 PW Asset Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	388,150	359,130	404,727	405,798	1,071	0.3
54002 Temporaries	2,215	21,050	0	0	0	0.0
54038 Merit Pay	0	0	0	1,658	1,658	0.0
54201 Fringe Benefits - Regular	153,158	147,703	164,428	162,319	(2,109)	(1.3)
54209 Fringe Merit	0	0	0	663	663	0.0
Total Expenses Personnel	543,523	527,883	569,155	570,438	1,283	0.2
Expenses Operating						
64601 Uniforms	459	646	865	865	0	0.0
64615 Other Operating Supplies	15,450	19,707	20,390	20,390	0	0.0
64631 Painting Supplies	799	0	0	0	0	0.0
64639 Masonry Materials	0	59	0	0	0	0.0
64642 Repair and Maint Supplies	1,535	897	0	0	0	0.0
64644 Safety Equipment and Supplies	24,179	18,029	20,000	20,000	0	0.0
64648 Custodial & Laundry	2,815	1,995	3,500	3,000	(500)	(14.3)
64651 Small Tools	10,956	14,218	15,000	10,000	(5,000)	(33.3)
64655 Grounds Maint Supplies	256	0	0	0	0	0.0
64925 Radio Communications Fee	339	0	0	0	0	0.0
65801 Training and Conference	4,156	6,086	7,295	6,500	(795)	(10.9)
66600 Telephone ISF Charges	2,752	0	4,476	4,462	(14)	(0.3)
66602 Wireless Tech ISF Charges	1,200	3,068	4,056	4,444	388	9.6
66706 Dues Member & Accreditation	746	1,091	1,243	1,615	372	29.9
66800 Fleet ISF	0	(534)	4,021	7,492	3,471	86.3
66803 Fleet Parts ISF	751	439	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,177	0	0	0	0.0
66805 Fleet Labor ISF	1,176	887	0	0	0	0.0
66806 Fleet Fuel ISF	4,404	4,753	5,186	12,186	7,000	135.0
Total Expenses Operating	71,973	72,518	86,032	90,954	4,922	5.7
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: 06/04/15

142022001 PW Asset Management

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	543,523	527,883	569,155	570,438	1,283	0.2
Operating	71,973	72,518	86,032	90,954	4,922	5.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>615,496</u>	<u>600,401</u>	<u>655,187</u>	<u>661,392</u>	<u>6,205</u>	<u>0.9</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>615,496</u>	<u>600,401</u>	<u>655,187</u>	<u>661,392</u>	<u>6,205</u>	<u>0.9</u>
	=====	=====	=====	=====	=====	=====

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 Asset Manager	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Asset Management Inspector I	TECH 05	1.00	
Assistant Asset Management Manager	MNGR 02	1.00	
Inventory Control Specialist II	SPEC 04	1.00	
Public Works Technical Supervisor	SUPV 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>407,456</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>407,456</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142002001 PW Civil Engineering

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
43286 Permit & Inspection Fees	700	735	0	0	0	0.0
Total Revenues	700	735	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	555,349	545,430	514,687	567,553	52,866	10.3
54002 Temporaries	(12)	3,046	0	8,000	8,000	0.0
54006 Non Exempt Overtime - Regular	571	309	0	0	0	0.0
54038 Merit Pay	0	0	0	797	797	0.0
54201 Fringe Benefits - Regular	217,146	217,780	209,102	228,861	19,759	9.4
54202 Fringe-Retire Incentive	0	1,735	0	0	0	0.0
54209 Fringe Merit	0	0	0	320	320	0.0
89100 Personnel Reimbursement In	(89,393)	(103,386)	(110,647)	(129,363)	(18,716)	16.9
Total Expenses Personnel	683,661	664,914	613,142	676,168	63,026	10.3
Expenses Operating						
64601 Uniforms	4,789	2,067	2,475	2,805	330	13.3
64603 Office Expenses	283	0	0	0	0	0.0
64611 Copy Supplies	2,572	2,469	3,000	3,000	0	0.0
64615 Other Operating Supplies	2,088	6,949	4,500	4,500	0	0.0
64642 Repair and Maint Supplies	245	209	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	800	1,153	800	1,200	400	50.0
64925 Radio Communications Fee	1,056	1,824	1,824	1,824	0	0.0
65502 Leases Machinery and Equipment	0	0	350	350	0	0.0
65601 Noncapital IT Purchases	0	1,210	3,800	0	(3,800)	(100.0)
65801 Training and Conference	3,118	5,742	6,790	6,000	(790)	(11.6)
66600 Telephone ISF Charges	5,007	4,057	3,979	3,966	(13)	(0.3)
66602 Wireless Tech ISF Charges	4,038	3,711	3,648	3,648	0	0.0
66701 Maint Contract Machinery	690	0	0	0	0	0.0
66703 Publications and Subscriptions	680	685	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	804	1,343	1,565	1,810	245	15.7
66724 Permits	952	1,677	3,000	2,500	(500)	(16.7)
66773 FOIA exempted expenses	5	0	0	0	0	0.0
66800 Fleet ISF	(147)	0	19,321	9,906	(9,415)	(48.7)
66803 Fleet Parts ISF	1,796	1,539	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

142002001 PW Civil Engineering

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	292	2,710	0	0	0	0.0
66805 Fleet Labor ISF	3,250	2,558	0	0	0	0.0
66806 Fleet Fuel ISF	10,916	10,876	12,500	12,000	(500)	(4.0)
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	43,234	50,779	70,552	56,509	(14,043)	(19.9)
	-----	-----	-----	-----	-----	-----
Expenses Capital						
78902 CO Miscellaneous Equipment	14,772	10,796	0	0	0	0.0
89500 Capital Reimbursement In	(15,000)	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Capital	(228)	10,796	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
REVENUE	700	735	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	700	735	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	683,661	664,914	613,142	676,168	63,026	10.3
Operating	43,234	50,779	70,552	56,509	(14,043)	(19.9)
Capital	(228)	10,796	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	726,667	726,489	683,694	732,677	48,983	7.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	726,667	726,489	683,694	732,677	48,983	7.2
	=====	=====	=====	=====	=====	=====

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	MNGR 03	1.00	
Civil Engineer I	PROF 03	1.00	
Civil Engineer II	PROF 04	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Technician	ANLT 04	2.00	
Land Survey Supervisor	PROF 01	1.00	
Public Works Project Manager	MNGR 01	1.00	
Survey Crew Supervisor	PROF 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>568,350</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>568,350</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142016001 Pub Wrks Field Operations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	311,892	11,100	0	0	0	0.0
43500 Reimbursement of Workers Comp	9,130	2,769	0	0	0	0.0
43505 Miscellaneous Revenues	0	604	0	0	0	0.0
43524 Insurance Premium Rebates	0	2,499	0	0	0	0.0
Total Revenues	321,022	16,972	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,330,421	3,780,984	4,209,037	4,249,609	40,572	1.0
54002 Temporaries	400,142	148,826	0	0	0	0.0
54006 Non Exempt Overtime - Regular	89,517	65,233	17,035	17,035	0	0.0
54007 Holiday Pay - Regular	0	0	2,712	2,712	0	0.0
54008 Anticipated Vacancies	0	0	(200,000)	(200,000)	0	0.0
54038 Merit Pay	0	0	0	15,646	15,646	0.0
54201 Fringe Benefits - Regular	1,393,594	1,530,896	1,718,036	1,707,743	(10,293)	(0.6)
54209 Fringe Merit	0	0	0	6,259	6,259	0.0
89100 Personnel Reimbursement In	(1,212,293)	(1,089,143)	(653,821)	(653,821)	0	0.0
Total Expenses Personnel	4,001,381	4,436,796	5,092,999	5,145,183	52,184	1.0
Expenses Operating						
64601 Uniforms	36,627	21,875	45,970	40,000	(5,970)	(13.0)
64615 Other Operating Supplies	6,971	33,831	13,953	14,545	592	4.2
64628 Vehicle Supplies	13,472	15,063	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	670	14	1,000	1,000	0	0.0
64631 Painting Supplies	896	839	2,075	1,000	(1,075)	(51.8)
64632 Structural Steel Iron	2,028	1,467	875	875	0	0.0
64633 Carpentry Supplies	180	2,245	1,200	1,200	0	0.0
64634 Plumbing Supplies	145	196	200	200	0	0.0
64637 Drainage Piping	36,978	15,381	50,000	50,000	0	0.0
64638 Gravel and Fill Materials	1,008	132,302	84,000	84,000	0	0.0
64639 Masonry Materials	9,631	12,839	13,000	13,000	0	0.0
64640 Asphalt and Paving Materials	21,967	21,612	20,000	20,000	0	0.0
64642 Repair and Maint Supplies	2,110	5,324	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	34,205	41,653	45,000	45,000	0	0.0
64644 Safety Equipment and Supplies	11,428	11,924	12,400	12,400	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

142016001 Pub Wrks Field Operations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
64645 Fencing Supplies	828	595	300	300	0	0.0
64648 Custodial & Laundry	0	23	0	0	0	0.0
64651 Small Tools	2,657	7,545	800	800	0	0.0
64654 Noncapital FF&E	1,335	0	0	0	0	0.0
64655 Grounds Maint Supplies	23,264	54,856	58,614	67,750	9,136	15.6
64667 Public Works Projects	(30,404)	(16,940)	0	0	0	0.0
64826 Printing and Binding	0	424	0	425	425	0.0
64925 Radio Communications Fee	33,264	39,786	40,128	40,128	0	0.0
65001 Water and Sewer	4,250	4,500	4,500	4,500	0	0.0
65502 Leases Machinery and Equipment	452	4,345	7,500	7,500	0	0.0
65601 Noncapital IT Purchases	5,191	0	0	0	0	0.0
65801 Training and Conference	6,218	10,187	10,960	10,000	(960)	(8.7)
66600 Telephone ISF Charges	14,089	8,115	7,958	7,932	(26)	(0.3)
66602 Wireless Tech ISF Charges	11,580	10,976	11,892	17,148	5,256	44.2
66703 Publications and Subscriptions	0	0	440	440	0	0.0
66705 Maint Cont Bldgs and Grnds	5,677	7,312	6,620	7,000	380	5.7
66706 Dues Member & Accreditation	411	877	3,665	1,000	(2,665)	(72.7)
66712 Entertainment and Awards	0	(1)	0	0	0	0.0
66724 Permits	325	0	0	0	0	0.0
66800 Fleet ISF	(8,624)	(99,344)	900,000	982,515	82,515	9.2
66803 Fleet Parts ISF	392,705	380,679	0	0	0	0.0
66804 Fleet Sublet ISF	107,481	98,856	0	0	0	0.0
66805 Fleet Labor ISF	403,256	420,714	0	0	0	0.0
66806 Fleet Fuel ISF	542,399	580,239	818,167	681,923	(136,244)	(16.6)
89300 Operating Reimbursement In	(339,348)	(401,807)	(293,462)	(297,477)	(4,015)	1.4
Total Expenses Operating	1,355,322	1,428,502	1,882,255	1,829,604	(52,651)	(2.8)
Expenses Capital						
78300 CO IT Purchase	24,890	0	0	0	0	0.0
Total Expenses Capital	24,890	0	0	0	0	0.0
REVENUE	321,022	16,972	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

142016001 Pub Wrks Field Operations

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	321,022	16,972	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	4,001,381	4,436,796	5,092,999	5,145,183	52,184	1.0
Operating	1,355,322	1,428,502	1,882,255	1,829,604	(52,651)	(2.8)
Capital	24,890	0	0	0	0	0.0
EXPENDITURES	5,381,593	5,865,298	6,975,254	6,974,787	(467)	(0.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,381,593	5,865,298	6,975,254	6,974,787	(467)	(0.0)
	=====	=====	=====	=====	=====	=====

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	MNGR 03	1.00	
Administrative Assistant I	SPEC 03	1.00	
Construction Maintenance Worker I	SPEC 02	41.00	
Construction Maintenance Worker II	SPEC 03	1.00	
Equipment Operator I	TECH 04	22.00	
Equipment Operator II	TECH 05	16.00	
Equipment Operator III	TECH 06	12.00	
Equipment Services Technician	TECH 05	3.00	
Foreman Field Operations	SUPV 01	9.00	
Public Works Supervisor	MNGR 01	3.00	
Sign Shop Technician	TECH 02	1.00	
Small Engine Mechanic	TECH 03	1.00	
Trades Technician I	TECH 03	10.00	
Trades Technician II	TECH 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>122.00</u>	<u>\$ 4,265,255</u>
 TOTAL PERSONNEL		<u>122.00</u>	<u>\$ 4,265,255</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142005001 PW Mosquito Control

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	147,284	148,414	100,000	100,000	0	0.0
Total Revenues	147,284	148,414	100,000	100,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	726,886	887,762	962,516	1,002,602	40,086	4.2
54002 Temporaries	120,606	34,807	0	0	0	0.0
54005 Other Salary Costs - Regular	7,723	5,731	5,000	0	(5,000)	(100.0)
54006 Non Exempt Overtime - Regular	25,994	11,861	21,000	21,000	0	0.0
54038 Merit Pay	0	0	0	2,339	2,339	0.0
54201 Fringe Benefits - Regular	316,441	362,319	401,608	409,441	7,833	2.0
54209 Fringe Merit	0	0	0	936	936	0.0
89100 Personnel Reimbursement In	(192,225)	(304,293)	(333,095)	(321,657)	11,438	(3.4)
Total Expenses Personnel	1,005,425	998,187	1,057,029	1,114,661	57,632	5.5
Expenses Operating						
64601 Uniforms	6,723	12,089	12,850	12,850	0	0.0
64603 Office Expenses	161	0	0	0	0	0.0
64613 Public Education Supplies	1,263	1,329	1,240	1,240	0	0.0
64614 Pesticides	843,896	568,230	675,000	675,000	0	0.0
64615 Other Operating Supplies	4,657	2,309	5,050	5,050	0	0.0
64618 Aviation Fuel	20,842	21,611	28,350	28,350	0	0.0
64619 Aviation Parts	24,200	60,336	52,970	52,970	0	0.0
64627 Marine Operating Supplies	0	1,326	500	500	0	0.0
64628 Vehicle Supplies	1,466	41	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	8,485	10,623	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	2,646	9,701	4,375	4,375	0	0.0
64647 ADA Expenses	24	0	0	0	0	0.0
64651 Small Tools	34	0	0	0	0	0.0
64804 Professional Medical Services	100	200	200	200	0	0.0
64826 Printing and Binding	92	350	350	350	0	0.0
64830 Flying Contracts	346,123	177,075	381,000	381,000	0	0.0
64925 Radio Communications Fee	7,560	9,120	9,120	9,120	0	0.0
65801 Training and Conference	10,951	2,198	12,275	12,275	0	0.0
66600 Telephone ISF Charges	10,519	7,100	6,963	6,941	(22)	(0.3)

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Charleston County
Organizational Budget
Run Date: 06/04/15

142005001 PW Mosquito Control

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	3,668	2,331	2,424	2,424	0	0.0
66702 Advertising	398	411	480	480	0	0.0
66703 Publications and Subscriptions	64	0	300	300	0	0.0
66706 Dues Member & Accreditation	140	50	180	180	0	0.0
66715 Hazardous Materials Fees	508	470	700	700	0	0.0
66724 Permits	101	0	100	100	0	0.0
66800 Fleet ISF	(185)	(773)	77,985	71,759	(6,226)	(8.0)
66802 Motor Pool ISF	0	0	20	0	(20)	(100.0)
66803 Fleet Parts ISF	20,085	17,846	0	0	0	0.0
66804 Fleet Sublet ISF	5,909	6,157	0	0	0	0.0
66805 Fleet Labor ISF	23,028	13,202	0	0	0	0.0
66806 Fleet Fuel ISF	76,408	72,176	94,453	100,000	5,547	5.9
66902 Copier ISF	1,779	2,312	2,537	2,319	(218)	(8.6)
66905 Postage ISF	213	206	268	200	(68)	(25.4)
66907 Messenger Service ISF	1,009	1,009	1,009	1,009	0	0.0
89300 Operating Reimbursement In	(177,626)	(345,369)	(334,985)	(310,767)	24,218	(7.2)
 Total Expenses Operating	 1,245,241	 653,666	 1,053,714	 1,076,925	 23,211	 2.2
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	84,500	48,000	(36,500)	(43.2)
78905 CO Aviation Equipment	0	39,507	38,000	206,000	168,000	442.1
89500 Capital Reimbursement In	0	(10,888)	(29,550)	0	29,550	(100.0)
 Total Expenses Capital	 0	 28,619	 92,950	 254,000	 161,050	 173.3
 REVENUE	 147,284	 148,414	 100,000	 100,000	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 147,284	 148,414	 100,000	 100,000	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,005,425	998,187	1,057,029	1,114,661	57,632	5.5
Operating	1,245,241	653,666	1,053,714	1,076,925	23,211	2.2
Capital	0	28,619	92,950	254,000	161,050	173.3
 EXPENDITURES	 2,250,666	 1,680,472	 2,203,693	 2,445,586	 241,893	 11.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/04/15

142005001 PW Mosquito Control

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	2,250,666	1,680,472	2,203,693	2,445,586	241,893	11.0
	=====	=====	=====	=====	=====	=====

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NO. OF FTE</u>	<u>SALARY</u>
Mosquito Control Manager	MNGR 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Construction/Maintenance Worker I	SPEC 02	9.00	
Field Operations Foreman	SUPV 01	1.00	
Helicopter Pilot	PROF 02	1.00	
Helicopter Pilot/Mechanic	PROF 03	1.00	
Mosquito Control Field Inspector I	TECH 03	6.00	
Small Engine Mechanic	TECH 03	1.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	5.00	
Taxonomist	ANLT 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>1,004,941</u>
 TOTAL PERSONNEL		<u>28.00</u>	\$ <u>1,004,941</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	Mixer and Conveyor	1	\$ 48,000	\$ 48,000
78905	Helicopter Airframe Repainting	1	100,000	100,000
78905	Helicopter GPS Receiver	1	8,000	8,000
78905	Helicopter Overhaul	1	14,000	14,000
78905	Helicopter Rotor System Components	1	10,000	10,000
78905	Helicopter Tail Rotor Blades	2	12,000	24,000
78905	Helicopter Wiring Harness Replacement	1	50,000	50,000
TOTAL		<hr/> 8		<hr/> \$ 254,000

Charleston County
Organizational Report
Run Date: 06/04/15

420 PW: Stormwater Drainage

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42858 Isle of Palms Stormwater	160,815	0	0	0	0	0.0
42859 Folly Beach Stormwater	78,880	0	0	0	0	0.0
42860 SullivansIsland Stormwater	36,130	0	0	0	0	0.0
42861 Lincolnville Stormwater	12,900	0	0	0	0	0.0
42880 Intergovernmental Stormwater	332,637	651,965	624,500	639,500	15,000	2.4
43228 Utility Fees - Stormwater	775,712	1,124,669	1,100,000	1,105,000	5,000	0.5
43286 Permit & Inspection Fees	26,350	26,250	20,000	20,000	0	0.0
43301 Allocated Interest Earnings	5,324	2,703	0	0	0	0.0
Total Revenues	1,428,748	1,805,587	1,744,500	1,764,500	20,000	1.1
54001 Salaries and Wages - Regular	590,195	609,870	678,279	686,376	8,097	1.2
54002 Temporaries	5,062	8,950	9,520	4,760	(4,760)	(50.0)
54008 Anticipated Vacancies	0	0	(8,121)	0	8,121	(100.0)
54038 Merit Pay	0	0	0	1,318	1,318	0.0
54201 Fringe Benefits - Regular	231,537	237,806	277,657	275,645	(2,012)	(0.7)
54209 Fringe Merit	0	0	0	527	527	0.0
54400 Contracted Temporary Svc	0	4,516	8,121	0	(8,121)	(100.0)
89100 Personnel Reimbursement In	(916,187)	(964,528)	(1,076,103)	(1,097,989)	(21,886)	2.0
89200 Personnel Reimbursement Out	1,532,811	1,727,108	1,281,571	1,322,173	40,602	3.2
Total Expenses Personnel	1,443,418	1,623,722	1,170,924	1,192,810	21,886	1.9
64601 Uniforms	6,703	2,594	2,515	2,645	130	5.2
64603 Office Expenses	1,595	2,922	3,600	3,600	0	0.0
64611 Copy Supplies	266	77	1,400	1,400	0	0.0
64613 Public Education Supplies	2,590	1,548	2,500	2,500	0	0.0
64615 Other Operating Supplies	5,433	341	3,250	3,250	0	0.0
64622 Vehicle Auxillary Equip	0	29	450	450	0	0.0
64642 Repair and Maint Supplies	549	3,815	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	287	1,035	975	1,675	700	71.8
64654 Noncapital FF&E	0	0	5,150	0	(5,150)	(100.0)
64681 Drainage Projects	5,318	13,766	18,360	0	(18,360)	(100.0)
64800 Consultant Fees	249,109	227,527	391,592	435,000	43,408	11.1
64826 Printing and Binding	780	59	2,750	1,375	(1,375)	(50.0)
65220 Chas Soil and Water Conserv	22,778	22,778	23,778	23,778	0	0.0
65601 Noncapital IT Purchases	7,631	7,310	1,050	0	(1,050)	(100.0)
65605 DP Refresh Costs	0	4,452	4,103	4,583	480	11.7
65801 Training and Conference	10,501	12,122	14,220	11,325	(2,895)	(20.3)

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Charleston County
Organizational Report
Run Date: 06/04/15

420 PW: Stormwater Drainage

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	3,823	5,579	5,471	6,458	987	18.0
66602 Wireless Tech ISF Charges	5,472	6,589	12,401	11,024	(1,377)	(11.1)
66703 Publications and Subscriptions	101	0	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	875	2,831	2,135	2,750	615	28.8
66716 Contingency	0	0	1,072,788	936,127	(136,661)	(12.7)
66718 Meeting Expenses	59	0	0	2,000	2,000	0.0
66724 Permits	10,000	10,005	12,000	12,005	5	0.0
66749 Revenue Collection Cost	0	46,323	43,115	34,890	(8,225)	(19.1)
66767 Maint Contract Software	0	0	12,100	12,100	0	0.0
66800 Fleet ISF	0	(173)	8,518	8,438	(80)	(0.9)
66802 Motor Pool ISF	19	0	100	100	0	0.0
66803 Fleet Parts ISF	3,533	1,732	0	0	0	0.0
66804 Fleet Sublet ISF	363	353	0	0	0	0.0
66805 Fleet Labor ISF	3,455	2,122	0	0	0	0.0
66806 Fleet Fuel ISF	9,728	10,724	13,411	17,911	4,500	33.6
66905 Postage ISF	122	43	259	75	(184)	(71.0)
66907 Messenger Service ISF	110	301	301	390	89	29.6
67000 Records Storage ISF	0	0	60	0	(60)	(100.0)
89300 Operating Reimbursement In	(351,562)	(356,694)	(581,682)	(587,043)	(5,361)	0.9
89400 Operating Reimbursement Out	513,945	483,690	671,868	674,821	2,953	0.4
Total Expenses Operating	513,583	513,800	1,754,038	1,629,127	(124,911)	(7.1)
78500 CO Vehicles	0	0	64,408	0	(64,408)	(100.0)
78902 CO Miscellaneous Equipment	0	18,391	0	0	0	0.0
89500 Capital Reimbursement In	0	(112,543)	(64,408)	0	64,408	(100.0)
89600 Capital Reimbursement Out	0	112,542	64,408	0	(64,408)	(100.0)
Total Expenses Capital	0	18,390	64,408	0	(64,408)	(100.0)
99700 Interfd Transfer Out	0	94,152	0	0	0	0.0
Total Interfund Transfer Out	0	94,152	0	0	0	0.0
REVENUE	1,428,748	1,805,587	1,744,500	1,764,500	20,000	1.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,428,748	1,805,587	1,744,500	1,764,500	20,000	1.1
Personnel	1,443,418	1,623,722	1,170,924	1,192,810	21,886	1.9

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Charleston County
Organizational Report
Run Date: 06/04/15

420 PW: Stormwater Drainage

Description Category =====	FY 2013 Actual =====	FY 2014 Actual =====	FY 2015 Adjusted =====	FY 2016 Approved =====	Amount Change =====	Percent Change =====
Operating	513,583	513,800	1,754,038	1,629,127	(124,911)	(7.1)
Capital	0	18,390	64,408	0	(64,408)	(100.0)
EXPENDITURES	<u>1,957,001</u>	<u>2,155,912</u>	<u>2,989,370</u>	<u>2,821,937</u>	<u>(167,433)</u>	<u>(5.6)</u>
INTERFUND TRANSFER OUT	0	94,152	0	0	0	0.0
DISBURSEMENTS	<u>1,957,001</u>	<u>2,250,064</u>	<u>2,989,370</u>	<u>2,821,937</u>	<u>(167,433)</u>	<u>(5.6)</u>
	=====	=====	=====	=====	=====	=====

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	DIRC 04	0.25	
Administrative Assistant II	SPEC 04	1.00	
Civil Engineer I	PROF 03	1.00	
Civil Engineer II	PROF 04	1.00	
Environmental Engineer	MNGR 03	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	4.00	
Stormwater Technician	TECH 05	1.00	
Stormwater Utility Coordinator	PROF 02	1.00	
Stormwater Utility Manager	MNGR 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>12.25</u>	<u>\$ 687,694</u>
 TOTAL PERSONNEL		<u>12.25</u>	<u>\$ 687,694</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

Q81509001 2013 SSRB DS

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42612 Econ Develop Current-MCP	0	12,316,021	12,400,000	12,400,000	0	0.0
43300 Interest Earnings	0	185,574	0	0	0	0.0
Total Revenues	0	12,501,595	12,400,000	12,400,000	0	0.0
Expenses Operating						
66732 Lump Sum Appropriation	0	9,512,024	9,555,000	9,555,000	0	0.0
67100 Interest Expense on Debt	0	2,016,091	4,269,369	4,269,369	0	0.0
Total Expenses Operating	0	11,528,115	13,824,369	13,824,369	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,830,517	4,269,369	4,269,369	0	0.0
Total Interfund Transfer In	0	1,830,517	4,269,369	4,269,369	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	2,803,997	2,845,000	2,845,000	0	0.0
Total Interfund Transfer Out	0	2,803,997	2,845,000	2,845,000	0	0.0
REVENUE	0	12,501,595	12,400,000	12,400,000	0	0.0
INTERFUND TRANSFER IN	0	1,830,517	4,269,369	4,269,369	0	0.0
AVAILABLE	0	14,332,112	16,669,369	16,669,369	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	11,528,115	13,824,369	13,824,369	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	11,528,115	13,824,369	13,824,369	0	0.0
INTERFUND TRANSFER OUT	0	2,803,997	2,845,000	2,845,000	0	0.0
DISBURSEMENTS	0	14,332,112	16,669,369	16,669,369	0	0.0
	=====	=====	=====	=====	=====	=====

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Charleston County
Organizational Report
Run Date: 06/04/15

E03 Sales Tax Roads

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	65,776	37,006	20,000	20,000	0	0.0
43401 Transportation Sales Tax	27,642,826	30,344,322	31,363,000	33,800,000	2,437,000	7.8
43505 Miscellaneous Revenues	200	0	0	0	0	0.0
Total Revenues	27,708,802	30,381,328	31,383,000	33,820,000	2,437,000	7.8
54001 Salaries and Wages - Regular	310,015	332,498	377,658	438,151	60,493	16.0
54002 Temporaries	29,272	27,163	0	0	0	0.0
54038 Merit Pay	0	0	0	1,077	1,077	0.0
54201 Fringe Benefits - Regular	127,988	137,873	153,431	175,261	21,830	14.2
54209 Fringe Merit	0	0	0	431	431	0.0
Total Expenses Personnel	467,275	497,534	531,089	614,920	83,831	15.8
64601 Uniforms	65	82	175	175	0	0.0
64603 Office Expenses	1,226	1,732	3,500	3,500	0	0.0
64644 Safety Equipment and Supplies	100	0	0	0	0	0.0
64654 Noncapital FF&E	0	2,441	0	0	0	0.0
64667 Public Works Projects	60	0	1,200	1,200	0	0.0
64800 Consultant Fees	3,213,719	2,269,798	1,300,000	500,000	(800,000)	(61.5)
64803 Accounting and Audit Services	700	700	5,000	5,000	0	0.0
64826 Printing and Binding	224	671	1,000	1,000	0	0.0
64859 Trans Community Relations	218,473	229,397	317,974	250,000	(67,974)	(21.4)
64860 Trans Special Assignments	0	60	0	0	0	0.0
65601 Noncapital IT Purchases	1,176	0	0	0	0	0.0
65605 DP Refresh Costs	0	9,887	8,031	9,076	1,045	13.0
65801 Training and Conference	4,574	5,261	4,000	8,000	4,000	100.0
66000 In House Training	1,867	0	0	0	0	0.0
66425 Corps of Engineers	0	0	0	250,000	250,000	0.0
66600 Telephone ISF Charges	3,805	4,057	3,979	3,966	(13)	(0.3)
66602 Wireless Tech ISF Charges	2,190	1,309	0	0	0	0.0
66702 Advertising	0	1,000	0	0	0	0.0
66703 Publications and Subscriptions	0	89	0	0	0	0.0
66706 Dues Member & Accreditation	338	142	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	368	455	500	1,000	500	100.0
66712 Entertainment and Awards	549	0	0	0	0	0.0
66718 Meeting Expenses	361	305	1,000	1,000	0	0.0
66727 Cty Admin Charge (Indirect)	160,000	160,000	160,000	220,000	60,000	37.5
66800 Fleet ISF	0	0	3,183	7,016	3,833	120.4

Charleston County
Organizational Report
Run Date: 06/04/15

E03 Sales Tax Roads

Description Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66802 Motor Pool ISF	0	8	0	0	0	0.0
66803 Fleet Parts ISF	984	361	0	0	0	0.0
66804 Fleet Sublet ISF	1,092	126	0	0	0	0.0
66805 Fleet Labor ISF	893	1,004	0	0	0	0.0
66806 Fleet Fuel ISF	4,300	4,342	5,151	3,500	(1,651)	(32.0)
66902 Copier ISF	2,588	6,344	4,595	6,163	1,568	34.1
66905 Postage ISF	1,692	1,800	2,687	1,850	(837)	(31.1)
66907 Messenger Service ISF	390	390	390	1,009	619	158.7
67100 Interest Expense on Debt	10,918,607	10,930,555	10,667,349	10,246,838	(420,511)	(3.9)
67101 Principal Payment on Bonds	7,733,718	7,885,134	8,568,481	9,292,417	723,936	8.4
Total Expenses Operating	22,274,059	21,517,450	21,059,195	20,813,710	(245,485)	(1.2)
99710 Interfd Transfer In	10,434,000	2,289,513	0	0	0	0.0
Total Interfund Transfer In	10,434,000	2,289,513	0	0	0	0.0
99700 Interfd Transfer Out	13,530,726	16,655,000	13,500,000	13,500,000	0	0.0
Total Interfund Transfer Out	13,530,726	16,655,000	13,500,000	13,500,000	0	0.0
REVENUE	27,708,802	30,381,328	31,383,000	33,820,000	2,437,000	7.8
INTERFUND TRANSFER IN	10,434,000	2,289,513	0	0	0	0.0
AVAILABLE	38,142,802	32,670,841	31,383,000	33,820,000	2,437,000	7.8
Personnel	467,275	497,534	531,089	614,920	83,831	15.8
Operating	22,274,059	21,517,450	21,059,195	20,813,710	(245,485)	(1.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	22,741,334	22,014,984	21,590,284	21,428,630	(161,654)	(0.7)
INTERFUND TRANSFER OUT	13,530,726	16,655,000	13,500,000	13,500,000	0	0.0
DISBURSEMENTS	36,272,060	38,669,984	35,090,284	34,928,630	(161,654)	(0.5)

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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>
Deputy Administrator Transportation & Public Works	EXCT 04	0.60	
Director Transportation Development	DIRC 04	0.75	
Account Technician	TECH 05	0.60	
Account Technician II	TECH 06	0.75	
Administrative Services Coordinator I	ANLT 04	0.60	
Assistant County Attorney	PROF 04	0.51	
Executive Assistant	PROF 01	0.60	
Media Coordinator	PROF 03	0.50	
Paralegal	TECH 05	0.80	
Public Works Business Manager	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		6.71	\$ 465,905
 Media Coordinator	PROF 03	<u>(0.50)</u>	<u>(26,677)</u>
 TOTAL PERSONNEL		<u>6.21</u>	<u>\$ 439,228</u>

Charleston County
Organizational Budget
Run Date: 06/04/15

142001001 Transportation Development

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	1,022,695	1,044,817	1,060,268	1,069,905	9,637	0.9
54006 Non Exempt Overtime - Regular	18,727	11,052	20,000	20,000	0	0.0
54038 Merit Pay	0	0	0	2,821	2,821	0.0
54201 Fringe Benefits - Regular	410,126	422,787	438,883	435,963	(2,920)	(0.7)
54209 Fringe Merit	0	0	0	1,128	1,128	0.0
Total Expenses Personnel	1,451,548	1,478,656	1,519,151	1,529,817	10,666	0.7
Expenses Operating						
64601 Uniforms	0	1,017	1,100	1,100	0	0.0
64603 Office Expenses	1,725	4,003	2,000	2,000	0	0.0
64615 Other Operating Supplies	3,054	1,453	4,760	4,760	0	0.0
64622 Vehicle Auxillary Equip	0	0	500	500	0	0.0
64644 Safety Equipment and Supplies	712	352	1,500	1,500	0	0.0
64651 Small Tools	716	418	1,820	1,820	0	0.0
64654 Noncapital FF&E	0	0	800	800	0	0.0
64826 Printing and Binding	0	0	150	150	0	0.0
65801 Training and Conference	12,907	16,220	19,000	19,000	0	0.0
66600 Telephone ISF Charges	7,516	5,072	4,974	4,958	(16)	(0.3)
66602 Wireless Tech ISF Charges	10,976	10,914	11,709	13,769	2,060	17.6
66701 Maint Contract Machinery	1,881	1,732	1,845	1,845	0	0.0
66703 Publications and Subscriptions	60	60	155	155	0	0.0
66706 Dues Member & Accreditation	0	1,166	2,006	2,006	0	0.0
66712 Entertainment and Awards	539	0	0	0	0	0.0
66718 Meeting Expenses	77	0	0	0	0	0.0
66724 Permits	326	326	700	700	0	0.0
66800 Fleet ISF	(1,025	(318	23,936	16,841	(7,095)	(29.6)
66802 Motor Pool ISF	37	74	60	60	0	0.0
66803 Fleet Parts ISF	4,070	4,665	0	0	0	0.0
66804 Fleet Sublet ISF	1,056	163	0	0	0	0.0
66805 Fleet Labor ISF	7,568	5,577	0	0	0	0.0
66806 Fleet Fuel ISF	22,434	19,048	25,592	26,000	408	1.6
67000 Records Storage ISF	70	79	70	83	13	18.6
89351 Trans Projects CEI Reimbursmnt	(923,376	(1,206,211	(1,223,208	(1,199,104	24,104	(2.0)

Charleston County
Organizational Budget
Run Date: 06/04/15

142001001 Transportation Development

Description Object Code	FY 2013 Actual	FY 2014 Actual	FY 2015 Adjusted	FY 2016 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	(848,677	(1,134,190	(1,120,531	(1,101,057	19,474	(1.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	4,176	0	0	0	0.0
Total Interfund Transfer Out	0	4,176	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,451,548	1,478,656	1,519,151	1,529,817	10,666	0.7
Operating	(848,677	(1,134,190	(1,120,531	(1,101,057	19,474	(1.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	602,871	344,466	398,620	428,760	30,140	7.6
INTERFUND TRANSFER OUT	0	4,176	0	0	0	0.0
DISBURSEMENTS	602,871	348,642	398,620	428,760	30,140	7.6
=====	=====	=====	=====	=====	=====	=====

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>
Deputy Administrator Transportation & Public Works	EXCT 04	0.30	
Director Transportation Development	DIRC 04	0.25	
Account Technician	TECH 05	0.40	
Account Technician II	TECH 06	0.25	
Administrative Services Coordinator I	ANLT 04	0.40	
CEI Foreman	SUPV 01	2.00	
CEI Manager	MNGR 01	1.00	
Construction Project Manager I	MNGR 03	4.00	
Construction Utility Coordinator	TECH 05	1.00	
Database Administrator	PROF 03	1.00	
Engineering Inspector I	TECH 05	3.00	
Engineering Inspector II	TECH 06	2.00	
Executive Assistant	PROF 01	0.40	
Transportation Engineering Manager	MNGR 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>17.00</u>	<u>\$ 1,072,726</u>
 TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 1,072,726</u>



End Section