



Fiscal Year 2017
**Approved
Budget
Detail**

COUNTY OF CHARLESTON SOUTH CAROLINA



APPROVED BUDGET FOR FISCAL YEAR 2017

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**

Budget Department:

Mack Gile, Budget Director
LoElla Smalls, Assistant Budget Director
Catherine Ksenzak, Grants Manager
Terry Douglas, Budget Analyst III
Mathew Fillmore, Budget Analyst II
Gail Marion, Budget Analyst I
Audrey Parker, Administrative Assistant III

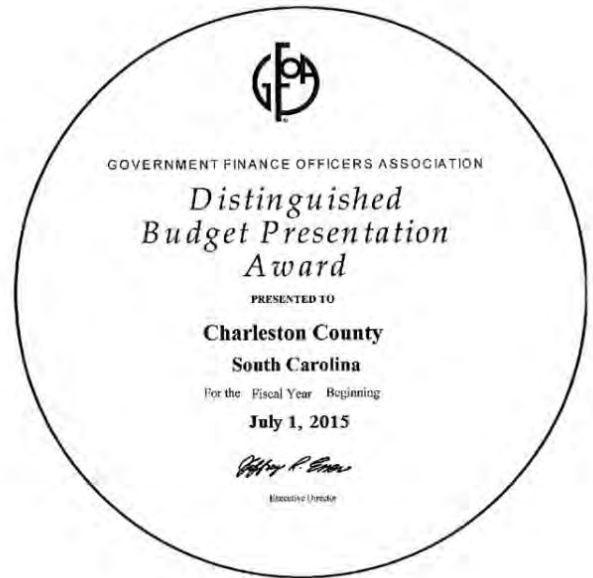
Telephone: (843) 958-4640

FAX: (843) 958-4645

Internet: www.charlestoncounty.org

E-mail: mgile@charlestoncounty.org

Distinguished Budget Presentation Award



Picture Cover: Reflected in the window of a downtown Charleston residence is the Palmetto Tree, the state tree of South Carolina. Motifs of the tree are displayed on the shutters as a symbol of South Carolina pride. Because the Palmetto provided a “tree fort” to absorb and thus negate the force of British cannonballs at Fort Moultrie, it quickly became a symbol of liberty in South Carolina. The Palmetto Tree was included on the South Carolina state seal in 1777. After South Carolina seceded from the Union, the state was charged with designing its own “national flag” and in 1860 the Palmetto Tree was added to the state flag, where it remains today. Thus, South Carolina came to be known as the “Palmetto State”.

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, 2015, for the 27th 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.

Photograph By: Natalie Hauff

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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

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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 Report
Run Date: 06/24/16

101 County Council

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42936 Industrial Bond Processing	1,500	3,000	0	0	0	0.0
Total Revenues	1,500	3,000	0	0	0	0.0
54001 Salaries and Wages - Regular	358,160	408,493	445,089	447,527	2,438	0.5
54038 Merit Pay	0	0	2,517	2,547	30	1.2
54201 Fringe Benefits - Regular	143,532	160,646	178,036	175,878	(2,158)	(1.2)
54209 Fringe Merit	0	0	1,007	1,001	(6)	(0.6)
Total Expenses Personnel	501,692	569,139	626,649	626,953	304	0.0
64603 Office Expenses	1,513	2,954	2,000	2,000	0	0.0
64803 Accounting and Audit Services	118,225	115,096	110,000	110,000	0	0.0
64826 Printing and Binding	46	2,157	1,000	1,000	0	0.0
65004 Cable Television	7,700	1,050	0	0	0	0.0
65103 Mental Health Center	47,247	47,247	47,247	47,247	0	0.0
65202 Coastal Crisis Chaplaincy	0	0	50,000	0	(50,000)	(100.0)
65801 Training and Conference	5,196	6,916	7,500	9,000	1,500	20.0
65914 Town of Mt Pleasant	30,000	0	40,000	0	(40,000)	(100.0)
65917 Council of Governments	332,699	332,698	332,699	437,761	105,062	31.6
65918 Lump Sum Appropriation	0	0	0	300,000	300,000	0.0
65920 City of North Charleston	0	0	40,000	0	(40,000)	(100.0)
66144 Pet Helpers	50,000	50,000	25,000	0	(25,000)	(100.0)
66160 Lowcountry Local First	0	20,000	0	0	0	0.0
66296 Black Pages International	0	0	13,000	0	(13,000)	(100.0)
66600 Telephone ISF Charges	6,086	5,967	5,949	6,062	113	1.9
66602 Wireless Tech ISF Charges	2,795	960	960	1,294	334	34.8
66702 Advertising	6,407	6,343	8,000	7,500	(500)	(6.2)
66706 Dues Member & Accreditation	7,316	7,129	7,441	7,441	0	0.0
66709 Local Mileage Reimbursement	103	624	1,000	1,500	500	50.0
66712 Entertainment and Awards	2,231	4,168	3,000	4,000	1,000	33.3
66802 Motor Pool ISF	0	13	0	100	100	0.0
66902 Copier ISF	5,407	5,470	5,418	5,480	62	1.1
66905 Postage ISF	298	278	450	450	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	900	(109)	(10.8)
67000 Records Storage ISF	1,115	1,815	1,125	1,820	695	61.8
67001 Records Services ISF	0	0	435	0	(435)	(100.0)
67412 Charleston Promise Neighborhd	150,000	150,000	150,000	0	(150,000)	(100.0)
67424 Palmetto Bowl Committee	50,000	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/24/16

101 County Council

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67425 SC Legal Services	0	0	144,220	0	(144,220)	(100.0)
67426 Palmetto Community Action	0	50,000	0	0	0	0.0
67428 Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0.0
Total Expenses Operating	919,559	906,060	1,091,619	1,037,721	(53,898)	(4.9)
99700 Interfd Transfer Out	0	1,668	0	0	0	0.0
Total Interfund Transfer Out	0	1,668	0	0	0	0.0
REVENUE	1,500	3,000	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,500	3,000	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	501,692	569,139	626,649	626,953	304	0.0
Operating	919,559	906,060	1,091,619	1,037,721	(53,898)	(4.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,421,251	1,475,199	1,718,268	1,664,674	(53,594)	(3.1)
INTERFUND TRANSFER OUT	0	1,668	0	0	0	0.0
DISBURSEMENTS	1,421,251	1,476,867	1,718,268	1,664,674	(53,594)	(3.1)
=====	=====	=====	=====	=====	=====	=====

COUNTY COUNCIL

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>450,074</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>450,074</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

A81507001 Accommodations Tax - Local

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42939 Accommodations Tax	13,425,524	14,750,760	16,230,000	17,150,000	920,000	5.7
43300 Interest Earnings	58	102	0	0	0	0.0
43301 Allocated Interest Earnings	2,665	7,641	5,000	5,000	0	0.0
43526 Lawsuit Settlement	0	1,167,157	0	0	0	0.0
 Total Revenues	 13,428,247	 15,925,660	 16,235,000	 17,155,000	 920,000	 5.7
Expenses Personnel						
89200 Personnel Reimbursement Out	2,560,173	4,084,902	5,485,888	6,828,176	1,342,288	24.5
 Total Expenses Personnel	 2,560,173	 4,084,902	 5,485,888	 6,828,176	 1,342,288	 24.5
Expenses Operating						
65209 Communities In Schools	3,847	0	0	0	0	0.0
65214 Gibbs Museum of Art	35,345	241,005	38,645	0	(38,645)	(100.0)
65215 Charleston Museum	298,200	303,200	312,300	321,700	9,400	3.0
65216 Chas Symphony Orchestra	4,773	6,512	5,977	0	(5,977)	(100.0)
65217 Spoleto Festival	17,892	20,785	22,529	0	(22,529)	(100.0)
65229 Footlight Players	3,797	6,112	0	0	0	0.0
65230 Visitors Bureau	1,342,345	1,978,871	2,028,750	2,143,750	115,000	5.7
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	6,442	8,281	6,798	0	(6,798)	(100.0)
65245 Southeastern Wildlife Expo	16,307	19,324	16,822	0	(16,822)	(100.0)
65266 Charleston Stage Company	6,183	7,782	5,759	0	(5,759)	(100.0)
65272 Daniel Island Tennis Complex	50,000	50,000	0	0	0	0.0
65273 Chas Metro Sports Council	8,810	12,068	11,641	0	(11,641)	(100.0)
65276 Drayton Hall	10,201	13,134	11,886	0	(11,886)	(100.0)
65278 Piccolo Spoleto	8,585	10,000	10,000	0	(10,000)	(100.0)
65283 MOJA Arts Festival	6,519	9,354	9,328	0	(9,328)	(100.0)
65291 South Carolina Aquarium	24,261	36,104	24,447	0	(24,447)	(100.0)
65902 Isle of Palms	357,191	479,813	540,000	520,000	(20,000)	(3.7)
65904 North Chas Convention Center	1,478,406	1,480,780	1,460,000	1,480,000	20,000	1.4
65905 Kiawah Island	323,596	439,500	489,000	477,000	(12,000)	(2.4)
65906 Seabrook Island	30,718	43,297	46,000	47,000	1,000	2.2
65907 Folly Beach	134,095	181,459	202,000	197,000	(5,000)	(2.5)
65908 Sullivans Island	10,319	12,248	15,000	13,000	(2,000)	(13.3)

Charleston County
Organizational Budget
Run Date: 06/24/16

A81507001 Accommodations Tax - Local

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65909 Town of Hollywood	438	656	1,000	1,000	0	0.0
65912 Town of Ravenel	0	0	50	50	0	0.0
65913 City of Charleston	1,084,008	1,489,571	1,638,000	1,614,000	(24,000)	(1.5)
65914 Town of Mt Pleasant	223,734	327,877	338,000	355,000	17,000	5.0
65918 Lump Sum Appropriation	0	0	0	300,000	300,000	0.0
65920 City of North Charleston	130,474	271,309	316,000	262,000	(54,000)	(17.1)
66133 Town of Rockville	0	0	50	50	0	0.0
66140 Folly Beach Beach Renourishmnt	50,000	150,000	150,000	150,000	0	0.0
66141 Folly Beach Public Safety	40,000	0	0	0	0	0.0
66142 Isle of Palms Public Safety	40,000	0	0	0	0	0.0
66143 Sullivans Is Public Safety	40,000	37,000	37,000	37,000	0	0.0
66150 Chas Restaurant Foundation	8,273	9,642	9,238	0	(9,238)	(100.0)
66151 Cooper River Bridge Run Inc	10,354	12,783	11,378	0	(11,378)	(100.0)
66174 Yorktown Foundation	0	0	44,000	0	(44,000)	(100.0)
66175 Chas African Amer Museum	0	0	0	100,000	100,000	0.0
66204 Project LOVE	3,810	0	0	0	0	0.0
66245 Chas Holiday Magic/Happy New	4,738	0	6,244	0	(6,244)	(100.0)
66250 Patriot's Point Dev Authority	225,267	0	26,882	0	(26,882)	(100.0)
66251 Actor's Theatre of SC	4,425	3,785	4,052	0	(4,052)	(100.0)
66284 Chas Food & Wine Festival	11,725	17,454	13,905	0	(13,905)	(100.0)
66295 The Citadel - Stadium	350,000	983,731	358,296	350,000	(8,296)	(2.3)
66296 Black Pages International	5,923	0	0	0	0	0.0
66299 College of Charleston-Coliseum	175,000	275,000	183,212	175,000	(8,212)	(4.5)
66713 Bad Debt Provision	(26,737)	0	0	0	0	0.0
66749 Revenue Collection Cost	134,255	156,122	162,300	171,500	9,200	5.7
67400 League of Charleston Theatres	4,355	5,673	4,634	0	(4,634)	(100.0)
67403 PURE Theatre	3,795	0	0	0	0	0.0
67404 The Company Company	4,708	7,898	6,750	0	(6,750)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	5,318	6,468	4,907	0	(4,907)	(100.0)
67408 Charleston Golf Inc	7,302	10,716	10,096	0	(10,096)	(100.0)
67413 Ft Sumter/Ft Moultrie Trust	0	8,300	0	0	0	0.0
67418 Patriot Challenge	2,295	0	0	0	0	0.0
67419 N Chas Cultural Arts	4,125	5,000	4,112	0	(4,112)	(100.0)
67420 CSO Ensemble/Choir	3,826	7,173	8,251	0	(8,251)	(100.0)
67421 Chas Restaurant Assoc	5,000	5,000	8,533	0	(8,533)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/24/16

A81507001 Accommodations Tax - Local

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
67422 Historic Chas Foundation	3,000	10,750	12,211	0	(12,211)	(100.0)
67423 Jazz Artists of Chas	3,799	5,429	5,106	0	(5,106)	(100.0)
67424 Palmetto Bowl Committee	0	9,191	8,362	0	(8,362)	(100.0)
89400 Operating Reimbursement Out	3,898,100	1,660,246	3,101,449	2,229,431	(872,018)	(28.1)
 Total Expenses Operating	 10,705,809	 10,903,070	 11,797,567	 11,011,148	 (786,419)	 (6.7)
Expenses Capital						
89600 Capital Reimbursement Out	49,699	0	0	0	0	0.0
 Total Expenses Capital	 49,699	 0	 0	 0	 0	 0.0
 REVENUE	 13,428,247	 15,925,660	 16,235,000	 17,155,000	 920,000	 5.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 13,428,247 =====	 15,925,660 =====	 16,235,000 =====	 17,155,000 =====	 920,000 =====	 5.7 =====
Personnel	2,560,173	4,084,902	5,485,888	6,828,176	1,342,288	24.5
Operating	10,705,809	10,903,070	11,797,567	11,011,148	(786,419)	(6.7)
Capital	49,699	0	0	0	0	0.0
 EXPENDITURES	 13,315,681	 14,987,972	 17,283,455	 17,839,324	 555,869	 3.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 13,315,681 =====	 14,987,972 =====	 17,283,455 =====	 17,839,324 =====	 555,869 =====	 3.2 =====

Charleston County
Organizational Budget
Run Date: 06/24/16

A81501001 Accommodations Tax - State

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43301 Allocated Interest Earnings	287	174	0	0	0	0.0
43404 Accommodations Tax	62,216	23,148	62,000	25,000	(37,000)	(59.7)
 Total Revenues	 62,503	 23,322	 62,000	 25,000	 (37,000)	 (59.7)
Expenses Operating						
65230 Visitors Bureau	35,628	0	35,150	0	(35,150)	(100.0)
 Total Expenses Operating	 35,628	 0	 35,150	 0	 (35,150)	 (100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	26,875	23,322	26,850	25,000	(1,850)	(6.9)
 Total Interfund Transfer Out	 26,875	 23,322	 26,850	 25,000	 (1,850)	 (6.9)
REVENUE	62,503	23,322	62,000	25,000	(37,000)	(59.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	62,503	23,322	62,000	25,000	(37,000)	(59.7)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	35,628	0	35,150	0	(35,150)	(100.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	35,628	0	35,150	0	(35,150)	(100.0)
INTERFUND TRANSFER OUT	26,875	23,322	26,850	25,000	(1,850)	(6.9)
DISBURSEMENTS	62,503	23,322	62,000	25,000	(37,000)	(59.7)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

111500001 Internal Auditor

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	131,793	151,296	154,065	155,154	1,089	0.7
54038 Merit Pay	0	0	513	520	7	1.4
54201 Fringe Benefits - Regular	53,061	60,174	61,626	60,976	(650)	(1.0)
54209 Fringe Merit	0	0	205	204	(1)	(0.5)
Total Expenses Personnel	184,854	211,470	216,409	216,854	445	0.2
Expenses Operating						
64603 Office Expenses	1,396	976	1,000	1,000	0	0.0
65801 Training and Conference	3,005	3,253	3,000	4,000	1,000	33.3
66600 Telephone ISF Charges	3,043	2,983	2,975	3,032	57	1.9
66602 Wireless Tech ISF Charges	1,199	1,284	1,284	1,294	10	0.8
66706 Dues Member & Accreditation	1,498	1,690	1,000	2,000	1,000	100.0
66709 Local Mileage Reimbursement	568	360	600	500	(100)	(16.7)
66902 Copier ISF	1,078	1,154	1,080	1,155	75	6.9
66905 Postage ISF	5	9	6	11	5	83.3
66907 Messenger Service ISF	1,009	1,009	1,009	900	(109)	(10.8)
67000 Records Storage ISF	11	54	127	54	(73)	(57.5)
Total Expenses Operating	12,812	12,772	12,081	13,946	1,865	15.4
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	184,854	211,470	216,409	216,854	445	0.2
Operating	12,812	12,772	12,081	13,946	1,865	15.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	197,666	224,242	228,490	230,800	2,310	1.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	197,666	224,242	228,490	230,800	2,310	1.0
=====	=====	=====	=====	=====	=====	=====

INTERNAL AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Internal Auditor	EXCT 02	1.00	
Auditor II	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>155,674</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>155,674</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

111000001 Legal Department

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	519,133	557,933	590,422	620,392	29,970	5.1
54008 Anticipated Vacancies	0	0	0	(3,000)	(3,000)	0.0
54038 Merit Pay	0	0	1,839	1,978	139	7.6
54201 Fringe Benefits - Regular	203,353	215,729	236,169	243,814	7,645	3.2
54209 Fringe Merit	0	0	736	777	41	5.6
Total Expenses Personnel	722,486	773,662	829,166	863,961	34,795	4.2
Expenses Operating						
64603 Office Expenses	4,706	5,240	5,500	5,500	0	0.0
64802 Special Legal Services	269,643	329,494	425,000	410,000	(15,000)	(3.5)
64876 Trans Land/Rights Acquisitions	176	0	0	0	0	0.0
65801 Training and Conference	9,912	12,445	10,000	12,000	2,000	20.0
66600 Telephone ISF Charges	7,100	6,963	6,941	7,073	132	1.9
66602 Wireless Tech ISF Charges	1,839	960	960	1,473	513	53.4
66701 Maint Contract Machinery	0	4,790	5,200	5,200	0	0.0
66703 Publications and Subscriptions	3,439	4,613	6,000	5,000	(1,000)	(16.7)
66704 Internet Access	14,231	11,981	10,500	12,000	1,500	14.3
66706 Dues Member & Accreditation	4,290	5,328	4,980	5,400	420	8.4
66709 Local Mileage Reimbursement	2,224	1,610	1,700	1,700	0	0.0
66804 Fleet Sublet ISF	168	0	0	0	0	0.0
66805 Fleet Labor ISF	160	0	0	0	0	0.0
66902 Copier ISF	7,960	8,447	7,960	8,450	490	6.2
66905 Postage ISF	1,176	1,500	1,200	1,562	362	30.2
66907 Messenger Service ISF	1,009	1,009	1,009	900	(109)	(10.8)
67000 Records Storage ISF	2,725	1,517	3,104	1,486	(1,618)	(52.1)
Total Expenses Operating	330,758	395,897	490,054	477,744	(12,310)	(2.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	722,486	773,662	829,166	863,961	34,795	4.2

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Charleston County
Organizational Budget
Run Date: 06/24/16

111000001 Legal Department

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Operating	330,758	395,897	490,054	477,744	(12,310)	(2.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,053,244</u>	<u>1,169,559</u>	<u>1,319,220</u>	<u>1,341,705</u>	<u>22,485</u>	<u>1.7</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,053,244</u>	<u>1,169,559</u>	<u>1,319,220</u>	<u>1,341,705</u>	<u>22,485</u>	<u>1.7</u>
	=====	=====	=====	=====	=====	=====

LEGAL

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Deputy County Attorney	EXCT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Attorney	UNGD	0.42	
Assistant County Attorney	PROF 04	1.49	
Assistant County Attorney II	PROF 05	1.00	
Deputy County Attorney	MNGR 04	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>0.20</u>	
 TOTAL CURRENT PERSONNEL		<u>7.11</u>	\$ <u>622,370</u>
 TOTAL PERSONNEL		<u>7.11</u>	\$ <u>622,370</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

P11000301 State Drug Funds - Legal

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43012 Legal State Seized Funds	15,804	33,255	22,320	22,320	0	0.0
43301 Allocated Interest Earnings	199	243	0	0	0	0.0
Total Revenues	16,003	33,498	22,320	22,320	0	0.0
Expenses Operating						
64841 Court Filing Fee	4,135	6,185	6,600	6,600	0	0.0
64929 Towing & other related costs	145	990	3,220	3,220	0	0.0
65601 Noncapital IT Purchases	0	2,998	300	300	0	0.0
65703 Court Investigation/Prep	0	0	500	500	0	0.0
65801 Training and Conference	225	0	2,392	2,392	0	0.0
66602 Wireless Tech ISF Charges	2,170	0	0	0	0	0.0
66702 Advertising	1,711	3,863	3,000	4,000	1,000	33.3
66703 Publications and Subscriptions	885	0	800	800	0	0.0
66716 Contingency	0	0	100,000	100,000	0	0.0
66725 Judgements and Damages	0	950	5,508	4,508	(1,000)	(18.1)
Total Expenses Operating	9,271	14,986	122,320	122,320	0	0.0
REVENUE	16,003	33,498	22,320	22,320	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	16,003	33,498	22,320	22,320	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	9,271	14,986	122,320	122,320	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	9,271	14,986	122,320	122,320	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	9,271	14,986	122,320	122,320	0	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/24/16

325 State Agencies

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
64600 Postage Direct	15,000	15,000	0	0	0	0.0
64603 Office Expenses	31,412	24,841	0	0	0	0.0
64611 Copy Supplies	8,401	3,518	0	0	0	0.0
64615 Other Operating Supplies	5,760	0	0	0	0	0.0
64624 Drugs and Medical Supplies	9,627	4,934	0	0	0	0.0
64625 Vehicle Fuel	0	9,963	0	0	0	0.0
64642 Repair and Maint Supplies	0	11,542	0	0	0	0.0
64654 Noncapital FF&E	0	2,873	0	0	0	0.0
64804 Professional Medical Services	6,890	2,207	0	0	0	0.0
64811 Waste Disposal Services	0	2,494	0	0	0	0.0
64840 Contracted Services	8,647	22,502	0	0	0	0.0
65000 Electricity and Gas	42,220	29,767	0	0	0	0.0
65001 Water and Sewer	1,548	1,568	0	0	0	0.0
65104 Department of Social Services	72,000	72,000	72,000	72,000	0	0.0
65300 Telephone Direct	0	137	0	0	0	0.0
65501 Leases Motor Vehicles	0	8,666	0	0	0	0.0
65605 DP Refresh Costs	508	417	417	417	0	0.0
66600 Telephone ISF Charges	27,144	8,952	8,924	9,094	170	1.9
66702 Advertising	394	0	0	0	0	0.0
66716 Contingency	0	0	247,481	247,311	(170)	(0.1)
66737 Parking Expense	42,925	40,134	0	0	0	0.0
66907 Messenger Service ISF	1,037	1,037	1,037	1,037	0	0.0
Total Expenses Operating	273,513	262,552	329,859	329,859	0	0.0
78102 CO Office Furniture	0	22,349	0	0	0	0.0
Total Expenses Capital	0	22,349	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	0	0	0	0	0	0.0
Operating	273,513	262,552	329,859	329,859	0	0.0
Capital	0	22,349	0	0	0	0.0
EXPENDITURES	273,513	284,901	329,859	329,859	0	0.0

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Charleston County
Organizational Report
Run Date: 06/24/16

325 State Agencies

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	273,513	284,901	329,859	329,859	0	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/24/16

918 Trans Sales Tax Transit

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43401 Transportation Sales Tax	8,403,042	8,947,310	9,360,000	9,720,000	360,000	3.8
Total Revenues	8,403,042	8,947,310	9,360,000	9,720,000	360,000	3.8
65918 Lump Sum Appropriation	7,820,000	8,052,000	8,351,000	8,661,000	310,000	3.7
66727 Cty Admin Charge (Indirect)	10,000	10,000	10,000	10,000	0	0.0
66744 Lump Sum Approp - Capital	1,800,000	0	0	0	0	0.0
Total Expenses Operating	9,630,000	8,062,000	8,361,000	8,671,000	310,000	3.7
99710 Interfd Transfer In	0	7,577,376	0	0	0	0.0
Total Interfund Transfer In	0	7,577,376	0	0	0	0.0
REVENUE	8,403,042	8,947,310	9,360,000	9,720,000	360,000	3.8
INTERFUND TRANSFER IN	0	7,577,376	0	0	0	0.0
AVAILABLE	8,403,042	16,524,686	9,360,000	9,720,000	360,000	3.8
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	9,630,000	8,062,000	8,361,000	8,671,000	310,000	3.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	9,630,000	8,062,000	8,361,000	8,671,000	310,000	3.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	9,630,000	8,062,000	8,361,000	8,671,000	310,000	3.7
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

X90200001 Trident Technical College

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	4,888,238	5,008,675	5,580,000	6,032,700	452,700	8.1
42601 Motor Vehicle Taxes Current	360,243	383,635	380,000	387,600	7,600	2.0
42603 Real Property Taxes Delinquent	240,588	210,965	250,000	230,000	(20,000)	(8.0)
42612 Econ Develop Current-MCP	116,536	114,145	74,000	105,000	31,000	41.9
42613 M County Parks-Partners Credit	(48,829)	(50,433)	0	0	0	0.0
42616 TIF Adjust Current	(253,223)	(269,250)	(266,000)	(300,000)	(34,000)	12.8
42624 Personal Property Tax Current	170,094	182,856	0	0	0	0.0
42625 Advance Property Tax Current	173	111	0	0	0	0.0
42626 Manufacture Property Tax Curr	35,989	32,660	0	0	0	0.0
42627 Utility Property Tax Current	158,692	186,605	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	2,258	2,921	0	0	0	0.0
42630 Personal Prop Taxes Delinq	22,884	15,888	0	0	0	0.0
42631 Advance Property Tax Delinqu	54	1	0	0	0	0.0
42632 Manufacture Property Taxes Del	669	(1,446)	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	2,047	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	54,000	54,000	0	0.0
42838 Manufacturers' Depreciation	0	23,526	0	10,000	10,000	0.0
42842 Motor Carrier	4,491	5,599	5,000	5,000	0	0.0
42862 Homestead State Revenue	85,418	86,907	0	0	0	0.0
 Total Revenues	 5,838,404	 5,989,541	 6,077,000	 6,524,300	 447,300	 7.4
Expenses Operating						
66732 Lump Sum Appropriation	5,940,320	6,103,436	6,179,000	6,626,300	447,300	7.2
 Total Expenses Operating	 5,940,320	 6,103,436	 6,179,000	 6,626,300	 447,300	 7.2
Interfund Transfer In						
99710 Interfd Transfer In	101,916	113,895	102,000	102,000	0	0.0
 Total Interfund Transfer In	 101,916	 113,895	 102,000	 102,000	 0	 0.0
 REVENUE	 5,838,404	 5,989,541	 6,077,000	 6,524,300	 447,300	 7.4
INTERFUND TRANSFER IN	101,916	113,895	102,000	102,000	0	0.0
 AVAILABLE	 5,940,320	 6,103,436	 6,179,000	 6,626,300	 447,300	 7.2

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Charleston County
Organizational Budget
Run Date: 06/24/16

X90200001 Trident Technical College

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Personnel	0	0	0	0	0	0.0
Operating	5,940,320	6,103,436	6,179,000	6,626,300	447,300	7.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>5,940,320</u>	<u>6,103,436</u>	<u>6,179,000</u>	<u>6,626,300</u>	<u>447,300</u>	<u>7.2</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>5,940,320</u>	<u>6,103,436</u>	<u>6,179,000</u>	<u>6,626,300</u>	<u>447,300</u>	<u>7.2</u>
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

X90200201 TTC Debt Service

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	1,286,603	2,636,119	3,030,000	3,175,000	145,000	4.8
42601 Motor Vehicle Taxes Current	95,536	148,145	200,000	204,000	4,000	2.0
42603 Real Property Taxes Delinquent	60,509	89,731	140,000	95,000	(45,000)	(32.1)
42612 Econ Develop Current-MCP	17,456	35,621	17,000	58,000	41,000	241.2
42613 M County Parks-Partners Credit	(413)	(1,077)	0	0	0	0.0
42616 TIF Adjust Current	(66,638)	(141,711)	(140,000)	(156,000)	(16,000)	11.4
42624 Personal Property Tax Current	44,871	96,233	0	0	0	0.0
42625 Advance Property Tax Current	90	62	0	0	0	0.0
42626 Manufacture Property Tax Curr	9,471	17,189	0	0	0	0.0
42627 Utility Property Tax Current	41,762	98,213	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	591	516	0	0	0	0.0
42630 Personal Prop Taxes Delinq	5,827	6,958	0	0	0	0.0
42631 Advance Property Tax Delinqu	28	0	0	0	0	0.0
42632 Manufacture Property Taxes Del	124	(326)	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	539	0	0	0	0.0
42838 Manufacturers' Depreciation	0	5,566	0	2,000	2,000	0.0
42842 Motor Carrier	1,182	2,100	1,000	1,000	0	0.0
42862 Homestead State Revenue	22,475	45,737	0	0	0	0.0
Total Revenues	1,519,474	3,039,615	3,248,000	3,379,000	131,000	4.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,277	0	1,000	1,000	0.0
Total Interfund Transfer In	0	1,277	0	1,000	1,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	1,519,474	3,040,892	3,248,000	3,380,000	132,000	4.1
Total Interfund Transfer Out	1,519,474	3,040,892	3,248,000	3,380,000	132,000	4.1
REVENUE	1,519,474	3,039,615	3,248,000	3,379,000	131,000	4.0
INTERFUND TRANSFER IN	0	1,277	0	1,000	1,000	0.0
AVAILABLE	1,519,474	3,040,892	3,248,000	3,380,000	132,000	4.1
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

X90200201 TTC Debt Service

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
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	1,519,474	3,040,892	3,248,000	3,380,000	132,000	4.1
DISBURSEMENTS	1,519,474	3,040,892	3,248,000	3,380,000	132,000	4.1
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

120100001 Auditor

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	1,270	60	105	0	(105)	(100.0)
Total Revenues	1,270	60	105	0	(105)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,316,579	1,324,876	1,464,478	1,465,128	650	0.0
54002 Temporaries	0	14,688	0	0	0	0.0
54038 Merit Pay	0	0	5,801	5,526	(275)	(4.7)
54201 Fringe Benefits - Regular	519,869	523,549	585,792	575,795	(9,997)	(1.7)
54209 Fringe Merit	0	0	2,320	2,172	(148)	(6.4)
Total Expenses Personnel	1,836,448	1,863,113	2,058,391	2,048,621	(9,770)	(0.5)
Expenses Operating						
64600 Postage Direct	219	200	200	200	0	0.0
64603 Office Expenses	11,091	11,401	12,000	10,500	(1,500)	(12.5)
64604 Tax Supplies	103,749	102,103	110,000	105,000	(5,000)	(4.5)
64608 Photo and Microfilm Supply	22	0	50	50	0	0.0
64626 Marine Fuel	0	648	700	700	0	0.0
64642 Repair and Maint Supplies	1,198	139	750	600	(150)	(20.0)
64654 Noncapital FF&E	0	541	0	0	0	0.0
64826 Printing and Binding	1,995	1,362	2,000	1,500	(500)	(25.0)
65601 Noncapital IT Purchases	154	759	0	0	0	0.0
65801 Training and Conference	1,554	4,258	2,500	5,000	2,500	100.0
66600 Telephone ISF Charges	15,722	15,419	15,369	15,661	292	1.9
66602 Wireless Tech ISF Charges	1,011	1,248	1,248	1,486	238	19.1
66701 Maint Contract Machinery	1,160	1,200	2,250	1,750	(500)	(22.2)
66703 Publications and Subscriptions	1,464	2,336	4,300	4,300	0	0.0
66706 Dues Member & Accreditation	75	100	320	320	0	0.0
66709 Local Mileage Reimbursement	296	0	100	100	0	0.0
66767 Maint Contract Software	1,378	2,358	2,000	2,000	0	0.0
66800 Fleet ISF	0	0	3,863	4,594	731	18.9
66802 Motor Pool ISF	207	0	0	0	0	0.0
66803 Fleet Parts ISF	2,130	310	0	0	0	0.0
66804 Fleet Sublet ISF	364	1,202	0	0	0	0.0
66805 Fleet Labor ISF	998	443	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

120100001 Auditor

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	3,450	2,622	3,500	2,933	(567)	(16.2)
66902 Copier ISF	11,063	8,450	7,859	7,906	47	0.6
66905 Postage ISF	17,621	14,305	17,750	14,950	(2,800)	(15.8)
66907 Messenger Service ISF	1,009	1,009	2,018	1,800	(218)	(10.8)
67000 Records Storage ISF	3,053	3,474	3,085	3,468	383	12.4
67001 Records Services ISF	12,361	19,206	18,950	22,904	3,954	20.9
Total Expenses Operating	193,344	195,093	210,812	207,722	(3,090)	(1.5)
REVENUE	1,270	60	105	0	(105)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,270	60	105	0	(105)	(100.0)
Personnel	1,836,448	1,863,113	2,058,391	2,048,621	(9,770)	(0.5)
Operating	193,344	195,093	210,812	207,722	(3,090)	(1.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,029,792	2,058,206	2,269,203	2,256,343	(12,860)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,029,792	2,058,206	2,269,203	2,256,343	(12,860)	(0.6)

AUDITOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	8.00	
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	5.00	
Tax Specialist II	ANLT 06	1.00	
Tax Specialist Other	ANLT 05	1.00	
Tax Supervisor	SUPV 01	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>31.00</u>	<u>\$ 1,470,654</u>
 TOTAL PERSONNEL		<u>31.00</u>	<u>\$ 1,470,654</u>

Charleston County
Organizational Report
Run Date: 06/24/16

215 Clerk of Court

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	20,025	17,774	18,100	18,100	0	0.0
42940 CO 44% \$100 Filing Fee	375,654	361,949	370,000	350,000	(20,000)	(5.4)
42942 ST 56% \$100 Filing Fee	478,105	460,662	460,000	460,000	0	0.0
42982 ST 44%/5% Support Fee	610,329	635,180	600,000	600,000	0	0.0
42983 CO 56%/5% Support Fee	776,783	808,411	780,000	780,000	0	0.0
42997 Fines/Fees/Filing State Remit	(1,912,671)	(1,939,780)	(1,892,500)	(1,882,500)	10,000	(0.5)
43001 ST 44% Fines	44,679	69,436	50,000	65,000	15,000	30.0
43002 CO 56% Fines	59,080	89,691	60,500	90,500	30,000	49.6
43003 DUI/DUS/BUI State Remit	(14,267)	(13,007)	(13,000)	(14,000)	(1,000)	7.7
43015 CO 100% 3% Collection Fee	12,248	11,295	10,000	10,000	0	0.0
43016 CofC FC-CO 56% Court Costs	20,612	32,976	25,000	25,000	0	0.0
43020 ST 100% \$25 Law Enf Surg	39,918	39,387	35,000	35,000	0	0.0
43022 ST \$100 Drug Surcharge	71,135	75,753	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(117,886)	(121,887)	(96,000)	(96,000)	0	0.0
43027 CofC FC-ST 44% Court Costs	16,195	25,909	20,000	20,000	0	0.0
43203 Client Fees	1,840	1,880	1,500	1,500	0	0.0
43213 ST 25% Bond Estreatments	13,702	29,883	25,000	20,000	(5,000)	(20.0)
43214 CO 50%/25% Bond Estreatment	15,577	36,440	35,000	25,000	(10,000)	(28.6)
43216 CO 100%/\$35 Expungement Fee	29,050	24,255	25,300	30,300	5,000	19.8
43245 Assessments State Remit	(59,290)	(92,093)	(60,000)	(90,000)	(30,000)	50.0
43248 ST CR Justice Academy Surg \$5	6,833	6,447	6,000	6,000	0	0.0
43255 ST 100% Motion Fee Judicial	294,050	283,050	300,000	290,000	(10,000)	(3.3)
43257 ST 100% \$50 Filing Fee	426,535	410,900	430,000	420,000	(10,000)	(2.3)
43261 ST DUS/DPS \$100 Pullout Hwy	555	658	500	1,000	500	100.0
43262 ST DUI 100% \$12 Per Case	822	755	800	1,000	200	25.0
43263 ST 100% \$100 DUI Surcharge	6,780	5,882	6,000	6,000	0	0.0
43264 ST DUI/DPS \$100 Pullout Hwy	5,477	4,987	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout \$200 3rd	140	276	100	500	400	400.0
43267 ST DUI/DUAC Breath Test \$25	494	447	600	500	(100)	(16.7)
43268 ST 64.65% Assessment	59,290	92,093	60,000	90,000	30,000	50.0
43271 ST 44% \$100 OUT ST subp	1,166	968	1,000	1,000	0	0.0
43274 CO 56% \$100 OUT ST Subp	1,484	1,232	1,400	1,400	0	0.0
43275 CO 56% \$200 Lic Reinstate	0	200	0	300	300	0.0
43276 CO 56% \$100 FJ Filing Fee	6,500	4,200	5,000	5,000	0	0.0

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Charleston County
Organizational Report
Run Date: 06/24/16

215 Clerk of Court

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43289 ST 100% Condition Discharge	29,990	23,792	25,000	25,000	0	0.0
43300 Interest Earnings	421	1,656	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	20,034	21,255	21,500	21,500	0	0.0
Total Revenues	1,342,964	1,414,787	1,374,375	1,379,675	5,300	0.4
54001 Salaries and Wages - Regular	1,887,658	1,982,133	2,145,724	2,148,336	2,612	0.1
54002 Temporaries	205,452	196,304	241,836	241,836	0	0.0
54006 Non Exempt Overtime - Regular	16,515	25,220	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(50,000)	(40,000)	10,000	(20.0)
54038 Merit Pay	0	0	7,148	9,960	2,812	39.3
54201 Fringe Benefits - Regular	792,404	828,929	917,911	903,848	(14,063)	(1.5)
54209 Fringe Merit	0	0	2,860	3,915	1,055	36.9
Total Expenses Personnel	2,902,029	3,032,586	3,275,479	3,277,895	2,416	0.1
64600 Postage Direct	0	0	3,500	3,500	0	0.0
64603 Office Expenses	13,082	12,690	12,000	12,000	0	0.0
64654 Noncapital FF&E	14,962	0	0	0	0	0.0
64800 Consultant Fees	608	930	0	5,000	5,000	0.0
64826 Printing and Binding	4,837	9,057	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	36,282	37,564	32,400	32,400	0	0.0
65704 Jury Fees	288,512	280,673	220,000	300,000	80,000	36.4
65801 Training and Conference	0	0	1,200	1,200	0	0.0
66600 Telephone ISF Charges	57,253	49,736	49,577	50,519	942	1.9
66602 Wireless Tech ISF Charges	3,641	6,757	2,892	5,177	2,285	79.0
66701 Maint Contract Machinery	4,300	0	9,200	9,200	0	0.0
66902 Copier ISF	11,885	9,580	8,976	8,924	(52)	(0.6)
66905 Postage ISF	12,861	13,846	12,900	14,317	1,417	11.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	11,180	15,596	11,831	13,957	2,126	18.0
67001 Records Services ISF	43,022	65,115	65,000	67,069	2,069	3.2
Total Expenses Operating	503,434	502,553	442,485	536,263	93,778	21.2
78100 CO Office Equipment	10,844	0	0	0	0	0.0
Total Expenses Capital	10,844	0	0	0	0	0.0
99710 Interfd Transfer In	435,805	327,859	312,639	47,705	(264,934)	(84.7)
Total Interfund Transfer In	435,805	327,859	312,639	47,705	(264,934)	(84.7)
REVENUE	1,342,964	1,414,787	1,374,375	1,379,675	5,300	0.4

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Charleston County
Organizational Report
Run Date: 06/24/16

215 Clerk of Court

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	435,805	327,859	312,639	47,705	(264,934)	(84.7)
AVAILABLE	<u>1,778,769</u>	<u>1,742,646</u>	<u>1,687,014</u>	<u>1,427,380</u>	<u>(259,634)</u>	<u>(15.4)</u>
	=====	=====	=====	=====	=====	=====
Personnel	2,902,029	3,032,586	3,275,479	3,277,895	2,416	0.1
Operating	503,434	502,553	442,485	536,263	93,778	21.2
Capital	10,844	0	0	0	0	0.0
EXPENDITURES	<u>3,416,307</u>	<u>3,535,139</u>	<u>3,717,964</u>	<u>3,814,158</u>	<u>96,194</u>	<u>2.6</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>3,416,307</u>	<u>3,535,139</u>	<u>3,717,964</u>	<u>3,814,158</u>	<u>96,194</u>	<u>2.6</u>
	=====	=====	=====	=====	=====	=====

CLERK OF COURT

GENERAL FUND

JUDICIAL

DEPARTMENT - Clerk of Court

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>\$ 2,158,296</u>
 TOTAL PERSONEL		<u>50.92</u>	<u>\$ 2,158,296</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

X21501101 Family Court IVD

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42805 4D Unit Cost Reimbursement	902,754	856,881	890,000	600,000	(290,000)	(32.6)
42873 IVD Incentive Reimbursement	145,087	163,878	145,000	165,000	20,000	13.8
 Total Revenues	 1,047,841	 1,020,759	 1,035,000	 765,000	 (270,000)	 (26.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	219,901	261,874	267,927	266,546	(1,381)	(0.5)
54002 Temporaries	55,421	48,579	74,256	74,256	0	0.0
54006 Non Exempt Overtime - Regular	3	1,476	1,000	1,000	0	0.0
54008 Anticipated Vacancies	0	0	(25,000)	(20,000)	5,000	(20.0)
54038 Merit Pay	0	0	622	905	283	45.5
54201 Fringe Benefits - Regular	95,988	111,747	124,650	122,224	(2,426)	(1.9)
54209 Fringe Merit	0	0	249	356	107	43.0
 Total Expenses Personnel	 371,313	 423,676	 443,704	 445,287	 1,583	 0.4
Expenses Operating						
64603 Office Expenses	21,672	20,074	20,000	20,000	0	0.0
64654 Noncapital FF&E	11,741	0	0	0	0	0.0
64806 Security Patrol Services	4,675	24,084	8,040	7,200	(840)	(10.4)
64826 Printing and Binding	3,147	5,794	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	137,618	139,029	144,000	144,000	0	0.0
65601 Noncapital IT Purchases	413	0	0	0	0	0.0
66600 Telephone ISF Charges	26,253	25,863	25,780	26,270	490	1.9
66602 Wireless Tech ISF Charges	804	2,595	1,608	490	(1,118)	(69.5)
66701 Maint Contract Machinery	7,240	990	7,000	7,000	0	0.0
66800 Fleet ISF	0	0	729	810	81	11.1
66803 Fleet Parts ISF	68	221	0	0	0	0.0
66805 Fleet Labor ISF	315	128	0	0	0	0.0
66806 Fleet Fuel ISF	1,128	770	1,283	1,075	(208)	(16.2)
66902 Copier ISF	10,332	12,074	10,384	11,451	1,067	10.3
66905 Postage ISF	17,205	16,013	14,265	16,000	1,735	12.2
66907 Messenger Service ISF	2,018	2,018	2,018	1,800	(218)	(10.8)
67000 Records Storage ISF	11,305	11,524	11,800	11,567	(233)	(2.0)
67001 Records Services ISF	20,021	8,047	26,750	19,345	(7,405)	(27.7)

Charleston County
Organizational Budget
Run Date: 06/24/16

X21501101 Family Court IVD

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	275,955	269,224	278,657	272,008	(6,649)	(2.4)
Expenses Capital						
78100 CO Office Equipment	10,844	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	28,401	0	0	0	0	0.0
Total Expenses Capital	39,245	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	435,805	327,859	312,639	47,705	(264,934)	(84.7)
Total Interfund Transfer Out	435,805	327,859	312,639	47,705	(264,934)	(84.7)
REVENUE	1,047,841	1,020,759	1,035,000	765,000	(270,000)	(26.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,047,841	1,020,759	1,035,000	765,000	(270,000)	(26.1)
Personnel	371,313	423,676	443,704	445,287	1,583	0.4
Operating	275,955	269,224	278,657	272,008	(6,649)	(2.4)
Capital	39,245	0	0	0	0	0.0
EXPENDITURES	686,513	692,900	722,361	717,295	(5,066)	(0.7)
INTERFUND TRANSFER OUT	435,805	327,859	312,639	47,705	(264,934)	(84.7)
DISBURSEMENTS	1,122,318	1,020,759	1,035,000	765,000	(270,000)	(26.1)

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>267,451</u>
TOTAL PERSONNEL		<u>6.08</u>	\$ <u>267,451</u>

Charleston County
Organizational Report
Run Date: 06/29/16

21502 Clk of Crt Victims Bill

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43019 CO 100% \$100 Victim Surg	177,719	170,200	120,000	120,000	0	0.0
43021 Victim 35.35% Assessments	33,556	51,189	35,000	50,000	15,000	42.9
Total Revenues	211,275	221,389	155,000	170,000	15,000	9.7
REVENUE	211,275	221,389	155,000	170,000	15,000	9.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	211,275	221,389	155,000	170,000	15,000	9.7
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: 06/24/16

122000001 Coroner

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42715 Cremation Permits	34,455	39,056	36,000	45,000	9,000	25.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	8,469	7,188	6,500	10,000	3,500	53.8
Total Revenues	44,499	47,819	44,075	56,575	12,500	28.4
Expenses Personnel						
54001 Salaries and Wages - Regular	507,325	575,495	688,740	694,465	5,725	0.8
54002 Temporaries	9,251	0	0	0	0	0.0
54038 Merit Pay	0	0	1,378	1,934	556	40.3
54201 Fringe Benefits - Regular	213,778	238,443	275,496	287,449	11,953	4.3
54209 Fringe Merit	0	0	551	812	261	47.4
Total Expenses Personnel	730,354	813,938	966,165	984,660	18,495	1.9
Expenses Operating						
64602 Public Safety Supplies	2,944	1,262	1,000	1,000	0	0.0
64603 Office Expenses	2,388	4,159	3,700	3,700	0	0.0
64608 Photo and Microfilm Supply	0	0	4,000	4,000	0	0.0
64615 Other Operating Supplies	(186)	0	0	500	500	0.0
64724 Body Handling/Invest	3,717	9,825	4,000	7,500	3,500	87.5
64800 Consultant Fees	0	0	0	5,000	5,000	0.0
64804 Professional Medical Services	1,840	3,800	2,500	4,000	1,500	60.0
64810 Autopsy Services	328,341	353,013	340,000	360,000	20,000	5.9
64823 Toxicology Services	77,162	102,941	85,000	100,000	15,000	17.6
64825 Special Communications Service	5,211	7,139	8,000	8,000	0	0.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	35,355	40,960	34,000	40,000	6,000	17.6
64925 Radio Communications Fee	6,384	7,068	6,840	8,664	1,824	26.7
64934 Cremation Services	1,228	886	1,600	1,600	0	0.0
65704 Jury Fees	0	0	350	350	0	0.0
65705 Court Reporter Fees	392	1,712	3,500	3,500	0	0.0
65801 Training and Conference	4,026	11,419	6,000	6,000	0	0.0
66600 Telephone ISF Charges	7,598	7,460	7,437	7,578	141	1.9
66602 Wireless Tech ISF Charges	9,282	9,468	9,468	10,042	574	6.1
66703 Publications and Subscriptions	257	265	400	400	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

122000001 Coroner

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66704 Internet Access	1,091	1,142	1,200	1,200	0	0.0
66706 Dues Member & Accreditation	972	4,541	1,600	3,400	1,800	112.5
66716 Contingency	0	0	9,093	0	(9,093)	(100.0)
66731 Contingency Grant Matches	0	0	0	6,554	6,554	0.0
66800 Fleet ISF	(175)	0	9,482	10,537	1,055	11.1
66803 Fleet Parts ISF	3,063	5,811	0	0	0	0.0
66804 Fleet Sublet ISF	236	925	0	0	0	0.0
66805 Fleet Labor ISF	3,432	7,406	0	0	0	0.0
66806 Fleet Fuel ISF	11,577	11,322	17,000	14,246	(2,754)	(16.2)
66902 Copier ISF	5,229	5,993	5,233	13,016	7,783	148.7
66905 Postage ISF	2,003	1,738	2,050	2,050	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	1,619	1,578	1,948	1,627	(321)	(16.5)
 Total Expenses Operating	 515,995	 602,842	 566,460	 625,514	 59,054	 10.4
 Interfund Transfer Out	 0	 0	 46,000	 0	 (46,000)	 (100.0)
99700 Interfd Transfer Out	0	0	46,000	0	(46,000)	(100.0)
 Total Interfund Transfer Out	 0	 0	 46,000	 0	 (46,000)	 (100.0)
 REVENUE	 44,499	 47,819	 44,075	 56,575	 12,500	 28.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 44,499	 47,819	 44,075	 56,575	 12,500	 28.4
Personnel	730,354	813,938	966,165	984,660	18,495	1.9
Operating	515,995	602,842	566,460	625,514	59,054	10.4
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,246,349	 1,416,780	 1,532,625	 1,610,174	 77,549	 5.1
INTERFUND TRANSFER OUT	0	0	46,000	0	(46,000)	(100.0)
 DISBURSEMENTS	 1,246,349	 1,416,780	 1,578,625	 1,610,174	 31,549	 2.0

CORONER

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	5.00	
Deputy Coroner II	MNGR 02	1.00	
Forensic Evidence Investigator	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>696,399</u>
 TOTAL PERSONNEL		<u>12.00</u>	\$ <u>696,399</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

124000001 Legislative Delegation

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	127,989	143,285	154,534	160,829	6,295	4.1
54038 Merit Pay	0	0	344	1,026	682	198.3
54201 Fringe Benefits - Regular	50,619	56,390	61,814	63,206	1,392	2.3
54209 Fringe Merit	0	0	137	403	266	194.2
Total Expenses Personnel	178,608	199,675	216,829	225,464	8,635	4.0
Expenses Operating						
64603 Office Expenses	2,905	2,791	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	491	11	500	800	300	60.0
64654 Noncapital FF&E	217	1,148	1,500	2,500	1,000	66.7
64826 Printing and Binding	640	785	820	1,030	210	25.6
65801 Training and Conference	742	725	1,940	1,940	0	0.0
66602 Wireless Tech ISF Charges	3,321	2,412	2,412	2,412	0	0.0
66709 Local Mileage Reimbursement	124	913	350	750	400	114.3
66712 Entertainment and Awards	1,419	1,468	1,750	2,250	500	28.6
66902 Copier ISF	2,179	2,147	2,185	2,146	(39)	(1.8)
66905 Postage ISF	2,988	2,159	3,000	3,065	65	2.2
66907 Messenger Service ISF	1,209	1,209	1,209	1,100	(109)	(9.0)
67000 Records Storage ISF	81	81	126	153	27	21.4
Total Expenses Operating	16,316	15,849	19,292	21,646	2,354	12.2
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	178,608	199,675	216,829	225,464	8,635	4.0
Operating	16,316	15,849	19,292	21,646	2,354	12.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	194,924	215,524	236,121	247,110	10,989	4.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	194,924	215,524	236,121	247,110	10,989	4.7

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LEGISLATIVE DELEGATION

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>161,855</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>161,855</u>

Charleston County
Organizational Report
Run Date: 06/24/16

225 Probate Courts

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42705 Marriage Licenses	262,586	277,262	275,000	285,000	10,000	3.6
42718 Marriage Lic \$20 Dom Violence	94,680	100,220	99,000	100,000	1,000	1.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	12,014	13,467	15,000	15,000	0	0.0
42943 Probate Court Fees	943,439	939,998	900,000	940,000	40,000	4.4
42997 Fines/Fees/Filing State Remit	(67,500)	(100,220)	(99,000)	(100,000)	(1,000)	1.0
43200 Advertising Discount	62,079	56,645	51,864	50,000	(1,864)	(3.6)
43203 Client Fees	23,830	50,010	23,000	50,000	27,000	117.4
43219 Marriage Ceremonies	19,802	27,180	20,000	30,000	10,000	50.0
43233 Nonprofit Reimbursement	25,000	0	25,000	0	(25,000)	(100.0)
43300 Interest Earnings	14	84	0	0	0	0.0
Total Revenues	1,377,519	1,366,221	1,311,439	1,371,575	60,136	4.6
54001 Salaries and Wages - Regular	1,174,056	1,254,162	1,355,511	1,392,620	37,109	2.7
54002 Temporaries	0	733	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(3,000)	(3,000)	0.0
54038 Merit Pay	0	0	4,103	6,895	2,792	68.0
54201 Fringe Benefits - Regular	473,817	497,517	542,205	551,334	9,129	1.7
54209 Fringe Merit	0	0	1,641	2,740	1,099	67.0
Total Expenses Personnel	1,647,873	1,752,412	1,903,460	1,950,589	47,129	2.5
64603 Office Expenses	16,552	16,833	20,634	27,066	6,432	31.2
64608 Photo and Microfilm Supply	0	0	1,170	0	(1,170)	(100.0)
64678 Parking (Coupons)	4,353	4,600	6,500	4,500	(2,000)	(30.8)
64693 Carpentry - Judicial Complex	0	605	0	0	0	0.0
64800 Consultant Fees	37,622	12,500	33,000	0	(33,000)	(100.0)
64802 Special Legal Services	0	16,227	0	0	0	0.0
64823 Toxicology Services	57,342	58,930	73,750	70,375	(3,375)	(4.6)
64826 Printing and Binding	2,935	1,698	2,938	3,064	126	4.3
64840 Contracted Services	248,242	250,128	250,128	252,681	2,553	1.0
64847 Transportation of Clients	0	0	0	10,000	10,000	0.0
65705 Court Reporter Fees	4,300	5,418	6,000	6,000	0	0.0
65801 Training and Conference	29,488	29,836	36,355	41,561	5,206	14.3
66600 Telephone ISF Charges	19,273	18,898	18,839	19,197	358	1.9
66602 Wireless Tech ISF Charges	1,206	2,358	2,358	3,966	1,608	68.2
66701 Maint Contract Machinery	4,044	4,608	5,677	4,920	(757)	(13.3)
66702 Advertising	41,325	38,918	41,000	38,000	(3,000)	(7.3)

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Charleston County
Organizational Report
Run Date: 06/24/16

225 Probate Courts

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	950	1,975	976	1,306	330	33.8
66706 Dues Member & Accreditation	5,363	4,898	4,890	4,990	100	2.0
66709 Local Mileage Reimbursement	741	869	1,250	6,750	5,500	440.0
66718 Meeting Expenses	0	0	0	1,200	1,200	0.0
66802 Motor Pool ISF	89	0	300	120	(180)	(60.0)
66902 Copier ISF	17,496	16,798	16,878	16,770	(108)	(0.6)
66905 Postage ISF	33,786	34,811	33,775	34,160	385	1.1
66907 Messenger Service ISF	2,018	2,018	2,018	2,000	(18)	(0.9)
67000 Records Storage ISF	20,588	22,634	23,350	23,008	(342)	(1.5)
67001 Records Services ISF	81,789	87,994	97,281	99,750	2,469	2.5
Total Expenses Operating	629,502	633,554	679,067	671,384	(7,683)	(1.1)
78100 CO Office Equipment	21,323	0	0	0	0	0.0
Total Expenses Capital	21,323	0	0	0	0	0.0
99710 Interfd Transfer In	182,380	186,642	182,240	187,600	5,360	2.9
Total Interfund Transfer In	182,380	186,642	182,240	187,600	5,360	2.9
REVENUE	1,377,519	1,366,221	1,311,439	1,371,575	60,136	4.6
INTERFUND TRANSFER IN	182,380	186,642	182,240	187,600	5,360	2.9
AVAILABLE	1,559,899	1,552,863	1,493,679	1,559,175	65,496	4.4
=====	=====	=====	=====	=====	=====	=====
Personnel	1,647,873	1,752,412	1,903,460	1,950,589	47,129	2.5
Operating	629,502	633,554	679,067	671,384	(7,683)	(1.1)
Capital	21,323	0	0	0	0	0.0
EXPENDITURES	2,298,698	2,385,966	2,582,527	2,621,973	39,446	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,298,698	2,385,966	2,582,527	2,621,973	39,446	1.5
=====	=====	=====	=====	=====	=====	=====

PROBATE COURTS

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	2.00	
Law Clerk	PROF 02	2.00	
Mental Health Court Coordinator	PROF 01	1.00	
Probate Court Administrator	DIRC 02	1.00	
Probate Court Investigator	PFLD 11	1.00	
Special Associate Judge	JUDL 01	<u>0.80</u>	
 TOTAL CURRENT PERSONNEL		<u>21.80</u>	\$ <u>1,399,515</u>
 TOTAL PERSONNEL		<u>21.80</u>	\$ <u>1,399,515</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

121000001 Register of Mesne Conveyance

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 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	4,880,522	5,797,446	6,000,000	6,500,000	500,000	8.3
42912 Discount on RMC Stamps	346,073	411,099	420,000	455,000	35,000	8.3
42913 RMC Fees	1,265,536	1,314,183	1,250,000	1,200,000	(50,000)	(4.0)
43300 Interest Earnings	426	478	400	400	0	0.0
43505 Miscellaneous Revenues	4,014	(1,922)	0	0	0	0.0
 Total Revenues	 6,498,146	 7,522,859	 7,671,975	 8,156,975	 485,000	 6.3
Expenses Personnel						
54001 Salaries and Wages - Regular	1,209,170	1,222,538	1,289,413	1,296,469	7,056	0.5
54002 Temporaries	3,370	0	10,000	10,000	0	0.0
54006 Non Exempt Overtime - Regular	1,712	463	3,000	3,000	0	0.0
54038 Merit Pay	0	0	6,491	7,649	1,158	17.8
54201 Fringe Benefits - Regular	473,409	477,361	519,264	512,991	(6,273)	(1.2)
54209 Fringe Merit	0	0	2,597	3,006	409	15.7
 Total Expenses Personnel	 1,687,661	 1,700,362	 1,830,765	 1,833,115	 2,350	 0.1
Expenses Operating						
64600 Postage Direct	356	370	396	448	52	13.1
64603 Office Expenses	6,591	6,456	7,000	7,000	0	0.0
64608 Photo and Microfilm Supply	5,838	2,094	7,460	7,460	0	0.0
64611 Copy Supplies	28,318	32,976	33,000	33,000	0	0.0
64642 Repair and Maint Supplies	3,705	3,637	4,700	4,000	(700)	(14.9)
64654 Noncapital FF&E	7,031	8,692	0	0	0	0.0
64678 Parking (Coupons)	162	176	200	200	0	0.0
64691 Other Operating-JudicialComplex	0	4,125	0	0	0	0.0
64826 Printing and Binding	6,750	6,512	17,875	18,000	125	0.7
64840 Contracted Services	960	960	1,000	1,000	0	0.0
65502 Leases Machinery and Equipment	9,708	9,708	10,680	10,680	0	0.0
65601 Noncapital IT Purchases	3,150	0	0	0	0	0.0
66600 Telephone ISF Charges	13,693	13,428	13,386	13,640	254	1.9
66602 Wireless Tech ISF Charges	1,214	1,108	6,852	1,294	(5,558)	(81.1)
66701 Maint Contract Machinery	5,421	5,562	5,790	5,790	0	0.0
66706 Dues Member & Accreditation	0	0	125	0	(125)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/24/16

121000001 Register of Mesne Conveyance

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	10,771	12,185	7,329	10,818	3,489	47.6
66905 Postage ISF	4,727	4,941	4,700	5,110	410	8.7
66907 Messenger Service ISF	3,027	3,027	3,027	2,700	(327)	(10.8)
67000 Records Storage ISF	8,750	8,840	8,751	9,226	475	5.4
67001 Records Services ISF	43,213	23,576	23,250	26,680	3,430	14.8
Total Expenses Operating	163,385	148,373	155,521	157,046	1,525	1.0
REVENUE	6,498,146	7,522,859	7,671,975	8,156,975	485,000	6.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,498,146	7,522,859	7,671,975	8,156,975	485,000	6.3
=====	=====	=====	=====	=====	=====	=====
Personnel	1,687,661	1,700,362	1,830,765	1,833,115	2,350	0.1
Operating	163,385	148,373	155,521	157,046	1,525	1.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,851,046	1,848,735	1,986,286	1,990,161	3,875	0.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,851,046	1,848,735	1,986,286	1,990,161	3,875	0.2
=====	=====	=====	=====	=====	=====	=====

REGISTER MESNE CONVEYANCE

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Register of Mesne Conveyance	ELEC 03	1.00	
Account Technician	TECH 05	1.00	
Administrative Services Coordinator I	ANLT 06	1.00	
Chief Deputy RMC	DIRC 02	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>1,304,118</u>
 TOTAL PERSONNEL		<u>27.00</u>	\$ <u>1,304,118</u>

Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Asset Forfeiture

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43005 Vice Squad Enforcement	30,754	15,693	11,000	35,000	24,000	218.2
43008 State Seized Funds	53,712	101,072	103,814	38,000	(65,814)	(63.4)
43011 Federal Seized Funds	50,438	339,806	31,018	0	(31,018)	(100.0)
43300 Interest Earnings	9	0	0	0	0	0.0
43301 Allocated Interest Earnings	1,628	2,729	0	0	0	0.0
43501 Sale of Personal Property	3,257	0	0	0	0	0.0
43505 Miscellaneous Revenues	154,546	0	0	0	0	0.0
Total Revenues	294,344	459,300	145,832	73,000	(72,832)	(49.9)
64601 Uniforms	0	92	0	0	0	0.0
64602 Public Safety Supplies	2,387	2,392	2,000	2,000	0	0.0
64642 Repair and Maint Supplies	451	342	4,000	1,200	(2,800)	(70.0)
64654 Noncapital FF&E	0	521	0	0	0	0.0
64655 Grounds Maint Supplies	0	2,994	0	0	0	0.0
64929 Towing & other related costs	(1,165)	(680)	0	0	0	0.0
65701 Investigations	0	2,670	0	0	0	0.0
65703 Court Investigation/Prep	744	475	1,000	1,000	0	0.0
65801 Training and Conference	7,967	24,168	12,600	2,600	(10,000)	(79.4)
66701 Maint Contract Machinery	2,288	221	1,500	252	(1,248)	(83.2)
66716 Contingency	0	0	65,749	77,036	11,287	17.2
66722 Police Confidential Fund	21,003	21,590	125,000	125,000	0	0.0
Total Expenses Operating	33,675	54,785	211,849	209,088	(2,761)	(1.3)
78901 CO Public Safety Equipment	0	8,951	0	0	0	0.0
78905 CO Aviation Equipment	0	0	269,251	0	(269,251)	(100.0)
78912 CO-Public Safety Canines	0	6,510	12,000	12,000	0	0.0
Total Expenses Capital	0	15,461	281,251	12,000	(269,251)	(95.7)
99710 Interfd Transfer In	1,879	0	0	0	0	0.0
Total Interfund Transfer In	1,879	0	0	0	0	0.0
99700 Interfd Transfer Out	0	45,855	109,582	0	(109,582)	(100.0)
Total Interfund Transfer Out	0	45,855	109,582	0	(109,582)	(100.0)
REVENUE	294,344	459,300	145,832	73,000	(72,832)	(49.9)
INTERFUND TRANSFER IN	1,879	0	0	0	0	0.0
AVAILABLE	296,223	459,300	145,832	73,000	(72,832)	(49.9)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Asset Forfeiture

Description Category =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Personnel	0	0	0	0	0	0.0
Operating	33,675	54,785	211,849	209,088	(2,761)	(1.3)
Capital	0	15,461	281,251	12,000	(269,251)	(95.7)
EXPENDITURES	<u>33,675</u>	<u>70,246</u>	<u>493,100</u>	<u>221,088</u>	<u>(272,012)</u>	<u>(55.2)</u>
INTERFUND TRANSFER OUT	0	45,855	109,582	0	(109,582)	(100.0)
DISBURSEMENTS	<u>33,675</u>	<u>116,101</u>	<u>602,682</u>	<u>221,088</u>	<u>(381,594)</u>	<u>(63.3)</u>
	=====	=====	=====	=====	=====	=====

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Asset Forfeiture

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
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: 06/24/16

245 Sheriff: Detention Center

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42800 Prisoners Per Diem	1,874,721	1,732,378	1,821,000	2,001,400	180,400	9.9
42857 Social Security Prisoner Reimb	58,000	53,000	60,000	35,000	(25,000)	(41.7)
42863 Alien Assistance Program	214,605	151,803	150,000	130,000	(20,000)	(13.3)
42902 Records Checks	8,244	8,151	8,500	7,900	(600)	(7.0)
42910 Concealed Weapons Fees	4,740	5,230	4,000	9,200	5,200	130.0
42930 Copy Charges	155	91	120	0	(120)	(100.0)
42935 Pay Telephone Commissions	208,183	369,628	420,000	371,000	(49,000)	(11.7)
43500 Reimbursement of Workers Comp	32,697	21,647	0	0	0	0.0
43505 Miscellaneous Revenues	211	13,279	0	0	0	0.0
Total Revenues	2,401,556	2,355,207	2,463,620	2,554,500	90,880	3.7
54001 Salaries and Wages - Regular	16,212,476	15,403,182	17,559,435	17,571,985	12,550	0.1
54002 Temporaries	27,594	26,626	27,444	24,014	(3,430)	(12.5)
54006 Non Exempt Overtime - Regular	861,700	2,269,965	990,000	860,000	(130,000)	(13.1)
54007 Holiday Pay - Regular	261,187	265,757	261,687	279,205	17,518	6.7
54008 Anticipated Vacancies	0	0	(300,000)	0	300,000	(100.0)
54038 Merit Pay	0	0	50,690	64,196	13,506	26.6
54201 Fringe Benefits - Regular	7,188,193	7,421,604	7,530,762	7,864,223	333,461	4.4
54209 Fringe Merit	0	0	20,277	26,962	6,685	33.0
89100 Personnel Reimbursement In	0	(128,915)	(150,000)	(130,000)	20,000	(13.3)
89200 Personnel Reimbursement Out	0	128,915	150,000	130,000	(20,000)	(13.3)
Total Expenses Personnel	24,551,150	25,387,134	26,140,295	26,690,585	550,290	2.1
64601 Uniforms	137,063	151,684	103,151	143,665	40,514	39.3
64602 Public Safety Supplies	20,175	36,717	22,000	22,000	0	0.0
64603 Office Expenses	48,270	50,915	35,000	45,000	10,000	28.6
64606 Train Supplies and Equip	6,844	8,734	8,300	10,740	2,440	29.4
64610 Inmate Clothing	186,318	170,717	112,829	149,829	37,000	32.8
64616 Bedding and Linens	47,158	155,265	35,892	35,892	0	0.0
64617 Food and Related Supplies	1,564,899	1,567,062	1,547,869	1,547,869	0	0.0
64620 Weapons and Ammunition	4,910	13,179	14,850	14,850	0	0.0
64625 Vehicle Fuel	1,608	1,508	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	6,387	14,077	11,944	11,944	0	0.0
64648 Custodial & Laundry	132,737	144,435	144,350	144,350	0	0.0
64654 Noncapital FF&E	17,065	13,561	7,500	7,500	0	0.0
64655 Grounds Maint Supplies	1,167	4,000	5,500	5,500	0	0.0
64678 Parking (Coupons)	10	8	0	0	0	0.0

Charleston County
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245 Sheriff: Detention Center

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
64804 Professional Medical Services	4,693,318	4,587,498	4,891,926	5,073,175	181,249	3.7
64807 Preemployment Screening	9,604	9,977	8,910	8,910	0	0.0
64826 Printing and Binding	3,366	587	2,000	2,000	0	0.0
64840 Contracted Services	286,511	290,809	290,809	296,625	5,816	2.0
64925 Radio Communications Fee	112,176	112,176	112,176	113,088	912	0.8
65601 Noncapital IT Purchases	7,106	6,000	15,299	15,300	1	0.0
65701 Investigations	1,512	1,278	12,400	12,400	0	0.0
65801 Training and Conference	46,797	56,654	40,000	51,000	11,000	27.5
66600 Telephone ISF Charges	38,047	19,986	19,928	20,307	379	1.9
66602 Wireless Tech ISF Charges	12,594	21,918	21,948	23,823	1,875	8.5
66701 Maint Contract Machinery	26,655	31,788	56,291	45,329	(10,962)	(19.5)
66703 Publications and Subscriptions	0	2,807	375	375	0	0.0
66706 Dues Member & Accreditation	910	1,641	12,259	12,259	0	0.0
66709 Local Mileage Reimbursement	19	0	0	0	0	0.0
66710 Employee Recruitment	0	0	0	28,000	28,000	0.0
66712 Entertainment and Awards	2,000	2,840	0	0	0	0.0
66748 Lapsed Appropriations	0	0	(5,057)	0	5,057	(100.0)
66800 Fleet ISF	(815)	(116)	37,926	42,144	4,218	11.1
66802 Motor Pool ISF	0	0	200	40	(160)	(80.0)
66803 Fleet Parts ISF	19,841	9,781	0	0	0	0.0
66804 Fleet Sublet ISF	11,055	4,336	0	0	0	0.0
66805 Fleet Labor ISF	25,523	15,654	0	0	0	0.0
66806 Fleet Fuel ISF	97,358	34,149	32,750	27,443	(5,307)	(16.2)
66902 Copier ISF	128,466	131,717	129,353	137,922	8,569	6.6
66905 Postage ISF	665	893	675	927	252	37.3
66907 Messenger Service ISF	2,018	2,018	2,018	2,000	(18)	(0.9)
67000 Records Storage ISF	20,541	19,916	20,541	20,201	(340)	(1.6)
67001 Records Services ISF	63,044	64,171	79,764	79,725	(39)	(0.0)
Total Expenses Operating	7,782,922	7,760,340	7,834,676	8,155,132	320,456	4.1
78300 CO IT Purchase	0	6,250	44,169	0	(44,169)	(100.0)
Total Expenses Capital	0	6,250	44,169	0	(44,169)	(100.0)
99700 Interfd Transfer Out	0	2,000	0	0	0	0.0
Total Interfund Transfer Out	0	2,000	0	0	0	0.0
REVENUE	2,401,556	2,355,207	2,463,620	2,554,500	90,880	3.7

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Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Detention Center

Description Category =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>2,401,556</u> =====	<u>2,355,207</u> =====	<u>2,463,620</u> =====	<u>2,554,500</u> =====	<u>90,880</u> =====	<u>3.7</u> =====
Personnel	24,551,150	25,387,134	26,140,295	26,690,585	550,290	2.1
Operating	7,782,922	7,760,340	7,834,676	8,155,132	320,456	4.1
Capital	0	6,250	44,169	0	(44,169)	(100.0)
EXPENDITURES	<u>32,334,072</u>	<u>33,153,724</u>	<u>34,019,140</u>	<u>34,845,717</u>	<u>826,577</u>	<u>2.4</u>
INTERFUND TRANSFER OUT	0	2,000	0	0	0	0.0
DISBURSEMENTS	<u>32,334,072</u> =====	<u>33,155,724</u> =====	<u>34,019,140</u> =====	<u>34,845,717</u> =====	<u>826,577</u> =====	<u>2.4</u> =====

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Detention Center

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	4.00	
Detention Lieutenant	PSUP 01	17.00	
Detention Major	PDIR 06	2.00	
Detention Officer	PSFL 06	345.00	
Detention Sergeant	PSGT 01	43.00	
Inactive Records Supervisor	ANLT 04	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist II	SPEC 04	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>448.00</u>	<u>\$ 17,636,181</u>
 TOTAL PERSONNEL		<u>448.00</u>	<u>\$ 17,636,181</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

P24506001 Sheriff IVD

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42805 4D Unit Cost Reimbursement	78,177	66,116	67,000	69,972	2,972	4.4
Total Revenues	78,177	66,116	67,000	69,972	2,972	4.4
Expenses Personnel						
54001 Salaries and Wages - Regular	51,822	56,189	57,996	58,944	948	1.6
54006 Non Exempt Overtime - Regular	469	0	0	0	0	0.0
54009 Educational Incentive - Police	2,850	1,389	0	0	0	0.0
54038 Merit Pay	0	0	758	770	12	1.6
54201 Fringe Benefits - Regular	23,242	23,788	23,199	24,757	1,558	6.7
54209 Fringe Merit	0	0	303	324	21	6.9
Total Expenses Personnel	78,383	81,366	82,256	84,795	2,539	3.1
Expenses Operating						
66600 Telephone ISF Charges	3,550	3,480	3,470	3,536	66	1.9
Total Expenses Operating	3,550	3,480	3,470	3,536	66	1.9
Interfund Transfer In						
99710 Interfd Transfer In	3,756	18,730	18,726	18,359	(367)	(1.9)
Total Interfund Transfer In	3,756	18,730	18,726	18,359	(367)	(1.9)
REVENUE	78,177	66,116	67,000	69,972	2,972	4.4
INTERFUND TRANSFER IN	3,756	18,730	18,726	18,359	(367)	(1.9)
AVAILABLE	81,933	84,846	85,726	88,331	2,605	3.0
Personnel	78,383	81,366	82,256	84,795	2,539	3.1
Operating	3,550	3,480	3,470	3,536	66	1.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	81,933	84,846	85,726	88,331	2,605	3.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	81,933	84,846	85,726	88,331	2,605	3.0

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SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - IV-D Child Support Enforcement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Sheriff Sergeant	PSGT 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>59,714</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>59,714</u>

Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Law Enforcement

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
42703 Gold Permits	200	251	200	200	0	0.0
42729 Non Ferrous Metals Permit	1,000	400	1,000	400	(600)	(60.0)
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42811 Local Govt Contrib-Operating	6,250	0	0	0	0	0.0
42864 Federal Reimbursement	61,385	38,807	30,000	45,000	15,000	50.0
42902 Records Checks	5,125	4,460	5,300	4,000	(1,300)	(24.5)
42930 Copy Charges	2,288	2,635	3,000	2,000	(1,000)	(33.3)
42940 CO 44% \$100 Filing Fee	8,980	8,590	8,500	8,000	(500)	(5.9)
42946 Sheriffs Civil Fees	60,729	56,309	60,000	50,000	(10,000)	(16.7)
43026 DUI/DUS Revenue	370	1,283	3,000	500	(2,500)	(83.3)
43244 Off-Duty Vehicle Use	26,450	30,590	30,000	30,000	0	0.0
43250 Sheriff Escort Fee	740	819	1,000	500	(500)	(50.0)
43500 Reimbursement of Workers Comp	19,932	6,440	0	0	0	0.0
43505 Miscellaneous Revenues	3,929	40,465	0	40,000	40,000	0.0
Total Revenues	198,953	192,624	143,575	182,175	38,600	26.9
54001 Salaries and Wages - Regular	14,567,326	14,897,334	15,826,589	16,617,271	790,682	5.0
54002 Temporaries	271,392	262,225	240,836	303,199	62,363	25.9
54005 Other Salary Costs - Regular	5,788	2,479	0	0	0	0.0
54006 Non Exempt Overtime - Regular	845,880	1,062,179	650,000	800,000	150,000	23.1
54007 Holiday Pay - Regular	91,612	93,526	108,041	108,041	0	0.0
54009 Educational Incentive - Police	342,837	158,703	0	0	0	0.0
54038 Merit Pay	0	0	77,711	74,651	(3,060)	(3.9)
54201 Fringe Benefits - Regular	6,646,105	6,773,379	6,689,242	7,430,367	741,125	11.1
54209 Fringe Merit	0	0	31,084	31,353	269	0.9
89100 Personnel Reimbursement In	(275,445)	(285,332)	(298,849)	(317,555)	(18,706)	6.3
Total Expenses Personnel	22,495,495	22,964,493	23,324,654	25,047,327	1,722,673	7.4
64600 Postage Direct	36	7	50	50	0	0.0
64601 Uniforms	242,496	192,432	202,073	281,983	79,910	39.5
64602 Public Safety Supplies	75,290	62,781	53,141	53,141	0	0.0
64603 Office Expenses	82,048	92,910	71,245	71,245	0	0.0
64606 Train Supplies and Equip	3,104	2,056	2,496	6,250	3,754	150.4
64608 Photo and Microfilm Supply	6,040	0	500	500	0	0.0
64618 Aviation Fuel	14,047	14,664	17,400	21,600	4,200	24.1
64619 Aviation Parts	82,462	21,425	32,500	43,000	10,500	32.3
64620 Weapons and Ammunition	106,837	60,803	173,392	92,920	(80,472)	(46.4)

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Charleston County
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Run Date: 06/24/16

245 Sheriff: Law Enforcement

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64622 Vehicle Auxillary Equip	327,678	265,768	456,440	55,008	(401,432)	(87.9)
64625 Vehicle Fuel	27,568	18,736	37,884	37,884	0	0.0
64626 Marine Fuel	1,677	2,570	3,000	3,000	0	0.0
64627 Marine Operating Supplies	12,670	890	1,200	1,200	0	0.0
64642 Repair and Maint Supplies	9,579	7,372	3,600	3,600	0	0.0
64645 Fencing Supplies	12	0	0	0	0	0.0
64650 K9 Expenses	18,498	20,680	18,975	18,975	0	0.0
64653 Noncapital Radio Equip	0	10,416	0	0	0	0.0
64654 Noncapital FF&E	8,285	5,127	39,360	15,000	(24,360)	(61.9)
64667 Public Works Projects	43	0	0	0	0	0.0
64678 Parking (Coupons)	7,492	7,822	7,032	7,032	0	0.0
64682 Noncap Communications Equip	0	0	220,878	0	(220,878)	(100.0)
64804 Professional Medical Services	600	1,229	675	675	0	0.0
64807 Preemployment Screening	2,470	4,276	6,506	6,506	0	0.0
64826 Printing and Binding	12,761	13,876	16,500	16,500	0	0.0
64829 Animal Shelter Expenses	921,264	1,271,264	1,271,264	1,350,000	78,736	6.2
64925 Radio Communications Fee	335,550	340,140	348,275	312,360	(35,915)	(10.3)
65202 Coastal Crisis Chaplaincy	25,000	25,000	25,000	25,000	0	0.0
65302 DP Land Line Charges	2,898	2,016	2,016	2,016	0	0.0
65500 Leases Land and Building	5,311	7,501	9,744	10,200	456	4.7
65505 Leases Aviation Manager	20,048	23,397	36,540	27,600	(8,940)	(24.5)
65601 Noncapital IT Purchases	16,486	9,823	90,800	11,300	(79,500)	(87.5)
65700 Transportation of Prisoners	25,233	15,814	18,480	18,480	0	0.0
65701 Investigations	4,384	5,633	10,656	30,656	20,000	187.7
65703 Court Investigation/Prep	24,098	25,518	26,488	36,910	10,422	39.3
65801 Training and Conference	93,845	67,342	80,000	110,000	30,000	37.5
66600 Telephone ISF Charges	194,658	189,996	190,877	194,502	3,625	1.9
66602 Wireless Tech ISF Charges	134,523	139,115	139,224	141,000	1,776	1.3
66701 Maint Contract Machinery	52,267	59,784	54,964	60,498	5,534	10.1
66703 Publications and Subscriptions	6,375	7,299	7,481	23,487	16,006	214.0
66706 Dues Member & Accreditation	26,369	25,571	28,538	43,538	15,000	52.6
66709 Local Mileage Reimbursement	171	243	0	0	0	0.0
66710 Employee Recruitment	0	0	0	12,500	12,500	0.0
66712 Entertainment and Awards	2,800	5,328	0	0	0	0.0
66731 Contingency Grant Matches	0	0	0	45,282	45,282	0.0

Charleston County
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Run Date: 06/24/16

245 Sheriff: Law Enforcement

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66765 DUI/DUS Expenditures	235	405	3,000	500	(2,500)	(83.3)
66785 Lump Sum Approp - Debt	0	100,000	0	0	0	0.0
66789 Fire & Agency Costs	0	76,409	66,501	87,834	21,333	32.1
66800 Fleet ISF	(80,250)	(123,920)	1,061,272	1,179,314	118,042	11.1
66802 Motor Pool ISF	4	294	20	200	180	900.0
66803 Fleet Parts ISF	373,429	367,985	0	0	0	0.0
66804 Fleet Sublet ISF	271,551	260,327	0	0	0	0.0
66805 Fleet Labor ISF	405,094	444,860	0	0	0	0.0
66806 Fleet Fuel ISF	1,295,181	1,046,614	1,422,848	1,126,895	(295,953)	(20.8)
66902 Copier ISF	84,905	113,800	93,537	108,033	14,496	15.5
66905 Postage ISF	24,688	21,298	24,650	24,650	0	0.0
66907 Messenger Service ISF	8,072	8,072	3,027	2,700	(327)	(10.8)
67000 Records Storage ISF	13,653	15,827	13,832	14,431	599	4.3
67001 Records Services ISF	40,019	28,207	49,600	32,985	(16,615)	(33.5)
89300 Operating Reimbursement In	(46,183)	(46,632)	(62,215)	(49,288)	12,927	(20.8)
Total Expenses Operating	5,323,371	5,340,170	6,381,266	5,719,652	(661,614)	(10.4)
78300 CO IT Purchase	5,385	0	0	0	0	0.0
78901 CO Public Safety Equipment	26,650	0	85,760	0	(85,760)	(100.0)
78902 CO Miscellaneous Equipment	21,426	0	0	0	0	0.0
Total Expenses Capital	53,461	0	85,760	0	(85,760)	(100.0)
99700 Interfd Transfer Out	84,748	98,991	733,351	99,110	(634,241)	(86.5)
Total Interfund Transfer Out	84,748	98,991	733,351	99,110	(634,241)	(86.5)
REVENUE	198,953	192,624	143,575	182,175	38,600	26.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	198,953	192,624	143,575	182,175	38,600	26.9
=====	=====	=====	=====	=====	=====	=====
Personnel	22,495,495	22,964,493	23,324,654	25,047,327	1,722,673	7.4
Operating	5,323,371	5,340,170	6,381,266	5,719,652	(661,614)	(10.4)
Capital	53,461	0	85,760	0	(85,760)	(100.0)
EXPENDITURES	27,872,327	28,304,663	29,791,680	30,766,979	975,299	3.3
INTERFUND TRANSFER OUT	84,748	98,991	733,351	99,110	(634,241)	(86.5)
DISBURSEMENTS	27,957,075	28,403,654	30,525,031	30,866,089	341,058	1.1
=====	=====	=====	=====	=====	=====	=====

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SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Sheriff	ELEC 05	1.00	
Account Technician	TECH 06	5.00	
Administrative Assistant II	SPEC 04	3.00	
Administrative Assistant III	SPEC 05	7.00	
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	129.00	
Deputy Sheriff Captain	PMGR 08	10.00	
Deputy Sheriff Lieutenant	PSUP 02	20.00	
Deputy Sheriff Major	PDIR 06	4.00	
Deputy Sheriff Sergeant	PSGT 03	29.00	
Executive Assistant to the Sheriff	PROF 02	1.00	
Financial Officer	PROF 04	1.00	
Grants Manager	MNGR 01	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 III	SPEC 05	1.00	
IT Manager	DIRC 03	1.00	

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - Law Enforcement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Judicial Deputy Sheriff	PFLD 05	10.00	
Law Enforcement Records Coordinator	ANLT 04	3.00	
Law Enforcement Specialist II	SPEC 05	24.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	72.00	
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		<u>351.00</u>	\$ <u>16,691,922</u>
 TOTAL PERSONNEL		<u>351.00</u>	\$ <u>16,691,922</u>

Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Programs

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 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	50,400	52,350	57,300	53,000	(4,300)	(7.5)
43296 State Remit-Sex Off Registry	(16,800)	(17,450)	(19,100)	(10,300)	8,800	(46.1)
43509 Vending Machine Commissions	352,864	431,725	364,542	496,380	131,838	36.2
Total Revenues	489,964	570,125	506,242	642,580	136,338	26.9
54001 Salaries and Wages - Regular	218,337	222,097	230,595	230,815	220	0.1
54006 Non Exempt Overtime - Regular	23,444	36,054	50,268	50,268	0	0.0
54007 Holiday Pay - Regular	447	155	490	497	7	1.4
54009 Educational Incentive - Police	6,871	2,776	0	0	0	0.0
54038 Merit Pay	0	0	164	1,005	841	512.8
54201 Fringe Benefits - Regular	103,667	108,211	112,542	114,159	1,617	1.4
54209 Fringe Merit	0	0	66	400	334	506.1
Total Expenses Personnel	352,766	369,293	394,125	397,144	3,019	0.8
64601 Uniforms	2,709	38,911	7,500	7,500	0	0.0
64602 Public Safety Supplies	24,556	6,583	10,000	10,000	0	0.0
64603 Office Expenses	152	134	0	0	0	0.0
64606 Train Supplies and Equip	0	2,108	0	0	0	0.0
64615 Other Operating Supplies	18,580	14,881	22,500	22,500	0	0.0
64617 Food and Related Supplies	1,295	71	7,750	7,750	0	0.0
64620 Weapons and Ammunition	9,992	33,539	15,000	15,000	0	0.0
64642 Repair and Maint Supplies	250	0	0	0	0	0.0
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64654 Noncapital FF&E	2,962	1,649	0	0	0	0.0
64800 Consultant Fees	0	27,101	0	8,000	8,000	0.0
65293 Trident Literacy Association	0	0	0	30,000	30,000	0.0
65601 Noncapital IT Purchases	34,216	1,791	2,500	2,500	0	0.0
65700 Transportation of Prisoners	0	0	17,500	60,000	42,500	242.9
65703 Court Investigation/Prep	5,770	6,105	4,200	7,488	3,288	78.3
65801 Training and Conference	19,500	31,198	40,900	40,900	0	0.0
66001 Customized Training	0	0	0	17,000	17,000	0.0
66703 Publications and Subscriptions	3,388	1,428	5,000	5,000	0	0.0
66716 Contingency	0	0	24,702	77,142	52,440	212.3
66720 Inmate Compensation	50,037	55,369	90,000	90,000	0	0.0
66721 Bank Charges	21,170	21,249	26,400	26,400	0	0.0
67427 Turning Leaf Project	0	0	42,500	42,500	0	0.0

Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Programs

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	194,577	242,117	317,452	470,680	153,228	48.3
78300 CO IT Purchase	0	187,294	50,000	0	(50,000)	(100.0)
Total Expenses Capital	0	187,294	50,000	0	(50,000)	(100.0)
99710 Interfd Transfer In	80,991	80,261	79,745	80,751	1,006	1.3
Total Interfund Transfer In	80,991	80,261	79,745	80,751	1,006	1.3
REVENUE	489,964	570,125	506,242	642,580	136,338	26.9
INTERFUND TRANSFER IN	80,991	80,261	79,745	80,751	1,006	1.3
AVAILABLE	570,955	650,386	585,987	723,331	137,344	23.4
=====	=====	=====	=====	=====	=====	=====
Personnel	352,766	369,293	394,125	397,144	3,019	0.8
Operating	194,577	242,117	317,452	470,680	153,228	48.3
Capital	0	187,294	50,000	0	(50,000)	(100.0)
EXPENDITURES	547,343	798,704	761,577	867,824	106,247	14.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	547,343	798,704	761,577	867,824	106,247	14.0
=====	=====	=====	=====	=====	=====	=====

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Programs

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>231,820</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>231,820</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

124502001 Sheriff School Crossing Guards

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	560,065	443,622	775,662	503,409	(272,253)	(35.1)
54006 Non Exempt Overtime - Regular	3,071	3,218	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(269,092)	0	269,092	(100.0)
54038 Merit Pay	0	0	1,893	465	(1,428)	(75.4)
54201 Fringe Benefits - Regular	126,706	108,317	191,102	123,600	(67,502)	(35.3)
54209 Fringe Merit	0	0	435	195	(240)	(55.2)
 Total Expenses Personnel	 689,842	 555,157	 700,000	 627,669	 (72,331)	 (10.3)
Expenses Operating						
64601 Uniforms	7,117	12,181	10,000	16,000	6,000	60.0
 Total Expenses Operating	 7,117	 12,181	 10,000	 16,000	 6,000	 60.0
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	689,842	555,157	700,000	627,669	(72,331)	(10.3)
Operating	7,117	12,181	10,000	16,000	6,000	60.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	696,959	567,338	710,000	643,669	(66,331)	(9.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	696,959	567,338	710,000	643,669	(66,331)	(9.3)
=====	=====	=====	=====	=====	=====	=====

SHERIFF

GENERAL FUND

PUBLIC SAFETY

DIVISION - School Crossing Guards

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>503,874</u>
TOTAL PERSONNEL		<u>49.74</u>	\$ <u>503,874</u>

Charleston County
Organizational Report
Run Date: 06/24/16

245 Sheriff: Victim Bill Rights

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
54001 Salaries and Wages - Regular	144,089	143,892	140,982	144,782	3,800	2.7
54006 Non Exempt Overtime - Regular	0	473	300	800	500	166.7
54007 Holiday Pay - Regular	1,638	852	1,500	700	(800)	(53.3)
54038 Merit Pay	0	0	830	284	(546)	(65.8)
54201 Fringe Benefits - Regular	58,255	57,481	57,113	57,489	376	0.7
54209 Fringe Merit	0	0	332	112	(220)	(66.3)
Total Expenses Personnel	203,982	202,698	201,057	204,167	3,110	1.5
65605 DP Refresh Costs	2,208	2,028	2,182	2,182	0	0.0
Total Expenses Operating	2,208	2,028	2,182	2,182	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	203,982	202,698	201,057	204,167	3,110	1.5
Operating	2,208	2,028	2,182	2,182	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	206,190	204,726	203,239	206,349	3,110	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	206,190	204,726	203,239	206,349	3,110	1.5
=====	=====	=====	=====	=====	=====	=====

SHERIFF

SPECIAL REVENUE FUND

PUBLIC SAFETY

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>145,066</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>145,066</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23524001 Solicitor Alcohol Ed Prog

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43284 AEP Fees	75,779	84,961	75,000	80,000	5,000	6.7
Total Revenues	75,779	84,961	75,000	80,000	5,000	6.7
Expenses Personnel						
54001 Salaries and Wages - Regular	71,632	64,565	67,975	68,129	154	0.2
54006 Non Exempt Overtime - Regular	370	616	0	0	0	0.0
54038 Merit Pay	0	0	266	269	3	1.1
54201 Fringe Benefits - Regular	27,793	25,650	27,190	26,775	(415)	(1.5)
54209 Fringe Merit	0	0	106	106	0	0.0
Total Expenses Personnel	99,795	90,831	95,537	95,279	(258)	(0.3)
Expenses Operating						
64603 Office Expenses	3,719	628	1,500	1,500	0	0.0
65605 DP Refresh Costs	543	855	855	855	0	0.0
65801 Training and Conference	179	0	500	500	0	0.0
66706 Dues Member & Accreditation	324	610	0	0	0	0.0
66709 Local Mileage Reimbursement	155	101	200	200	0	0.0
Total Expenses Operating	4,920	2,194	3,055	3,055	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	35,722	20,668	18,522	0	(18,522)	(100.0)
Total Interfund Transfer Out	35,722	20,668	18,522	0	(18,522)	(100.0)
REVENUE	75,779	84,961	75,000	80,000	5,000	6.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	75,779	84,961	75,000	80,000	5,000	6.7
Personnel	99,795	90,831	95,537	95,279	(258)	(0.3)
Operating	4,920	2,194	3,055	3,055	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	104,715	93,025	98,592	98,334	(258)	(0.3)
INTERFUND TRANSFER OUT	35,722	20,668	18,522	0	(18,522)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/24/16

S23524001 Solicitor Alcohol Ed Prog

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	140,437 =====	113,693 =====	117,114 =====	98,334 =====	(18,780) =====	(16.0) =====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Alcohol Education Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>68,398</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>68,398</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23521001 Solicit Bond Estreat

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43018 Bonds Estreatment	15,515	10,465	15,000	15,000	0	0.0
43505 Miscellaneous Revenues	0	3,433	0	0	0	0.0
 Total Revenues	 15,515	 13,898	 15,000	 15,000	 0	 0.0
Expenses Operating						
64603 Office Expenses	2,237	11,513	3,000	3,000	0	0.0
64802 Special Legal Services	0	20,240	0	0	0	0.0
64841 Court Filing Fee	190	280	0	0	0	0.0
65200 Contributions	1,640	50	0	0	0	0.0
65601 Noncapital IT Purchases	616	872	1,500	3,000	1,500	100.0
65801 Training and Conference	650	5,614	500	5,000	4,500	900.0
66706 Dues Member & Accreditation	50	0	0	0	0	0.0
66712 Entertainment and Awards	0	4,648	0	0	0	0.0
 Total Expenses Operating	 5,383	 43,217	 5,000	 11,000	 6,000	 120.0
REVENUE	15,515	13,898	15,000	15,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,515	13,898	15,000	15,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	5,383	43,217	5,000	11,000	6,000	120.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,383	43,217	5,000	11,000	6,000	120.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,383	43,217	5,000	11,000	6,000	120.0
=====	=====	=====	=====	=====	=====	=====

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Charleston County
Organizational Budget
Run Date: 06/24/16

S23517001 Solic-CDV Appropriation

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 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	63,097	63,681	65,371	66,102	731	1.1
54002 Temporaries	3	0	0	0	0	0.0
54038 Merit Pay	0	0	405	407	2	0.5
54201 Fringe Benefits - Regular	25,255	25,143	26,148	25,978	(170)	(0.6)
54209 Fringe Merit	0	0	162	160	(2)	(1.2)
Total Expenses Personnel	88,355	88,824	92,086	92,647	561	0.6
Expenses Operating						
65801 Training and Conference	0	129	0	0	0	0.0
66709 Local Mileage Reimbursement	25	0	0	0	0	0.0
Total Expenses Operating	25	129	0	0	0	0.0
REVENUE	100,000	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	100,000	100,000	100,000	100,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	88,355	88,824	92,086	92,647	561	0.6
Operating	25	129	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	88,380	88,953	92,086	92,647	561	0.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	88,380	88,953	92,086	92,647	561	0.6
=====	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Criminal Domestic Violence Appropriation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>66,509</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>66,509</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23520001 Solicitor Drug Court

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	272,210	278,570	272,000	280,000	8,000	2.9
42879 Condition Discharge Allocation	48,457	54,225	48,457	54,000	5,543	11.4
Total Revenues	320,667	332,795	320,457	334,000	13,543	4.2
Expenses Personnel						
54001 Salaries and Wages - Regular	51,658	51,852	53,153	54,780	1,627	3.1
54038 Merit Pay	0	0	88	460	372	422.7
54201 Fringe Benefits - Regular	20,716	20,280	21,261	21,529	268	1.3
54209 Fringe Merit	0	0	35	181	146	417.1
Total Expenses Personnel	72,374	72,132	74,537	76,950	2,413	3.2
Expenses Operating						
64820 Counseling Services	40,400	68,529	55,000	65,000	10,000	18.2
65605 DP Refresh Costs	543	371	371	665	294	79.2
65801 Training and Conference	0	370	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	0	18	0	0	0	0.0
Total Expenses Operating	40,943	69,288	58,871	69,165	10,294	17.5
Interfund Transfer Out						
99700 Interfd Transfer Out	182,381	186,642	182,240	187,600	5,360	2.9
Total Interfund Transfer Out	182,381	186,642	182,240	187,600	5,360	2.9
REVENUE	320,667	332,795	320,457	334,000	13,543	4.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	320,667	332,795	320,457	334,000	13,543	4.2
Personnel	72,374	72,132	74,537	76,950	2,413	3.2
Operating	40,943	69,288	58,871	69,165	10,294	17.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	113,317	141,420	133,408	146,115	12,707	9.5
INTERFUND TRANSFER OUT	182,381	186,642	182,240	187,600	5,360	2.9

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Charleston County
Organizational Budget
Run Date: 06/24/16

S23520001 Solicitor Drug Court

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	295,698 =====	328,062 =====	315,648 =====	333,715 =====	18,067 =====	5.7 =====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Drug Court

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>55,240</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>55,240</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23518001 Solicitor DUI Appropriation

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	73,690	73,690	73,690	73,690	0	0.0
Total Revenues	73,690	73,690	73,690	73,690	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	70,906	71,434	51,502	73,707	22,205	43.1
54201 Fringe Benefits - Regular	28,889	28,642	20,601	28,967	8,366	40.6
Total Expenses Personnel	99,795	100,076	72,103	102,674	30,571	42.4
Expenses Operating						
65605 DP Refresh Costs	0	570	570	665	95	16.7
66709 Local Mileage Reimbursement	491	83	0	600	600	0.0
Total Expenses Operating	491	653	570	1,265	695	121.9
Interfund Transfer In						
99710 Interfd Transfer In	26,596	27,039	0	30,249	30,249	0.0
Total Interfund Transfer In	26,596	27,039	0	30,249	30,249	0.0
REVENUE	73,690	73,690	73,690	73,690	0	0.0
INTERFUND TRANSFER IN	26,596	27,039	0	30,249	30,249	0.0
AVAILABLE	100,286	100,729	73,690	103,939	30,249	41.0
Personnel	99,795	100,076	72,103	102,674	30,571	42.4
Operating	491	653	570	1,265	695	121.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	100,286	100,729	72,673	103,939	31,266	43.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	100,286	100,729	72,673	103,939	31,266	43.0

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - DUI State Appropriation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>73,707</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>73,707</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23522001 Solicitor Expungements

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43216 CO 100%/\$35 Expungement Fee	156,700	165,060	155,000	155,000	0	0.0
Total Revenues	156,700	165,060	155,000	155,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	201,873	204,787	182,009	163,497	(18,512)	(10.2)
54002 Temporaries	47,534	50,326	54,000	0	(54,000)	(100.0)
54006 Non Exempt Overtime - Regular	162	2,225	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(83,186)	(83,186)	0.0
54038 Merit Pay	0	0	226	884	658	291.2
54201 Fringe Benefits - Regular	88,015	89,772	85,223	64,254	(20,969)	(24.6)
54209 Fringe Merit	0	0	90	348	258	286.7
Total Expenses Personnel	337,584	347,110	321,548	145,797	(175,751)	(54.6)
Expenses Operating						
64603 Office Expenses	2,191	4,792	5,000	5,000	0	0.0
64826 Printing and Binding	36	222	500	500	0	0.0
65601 Noncapital IT Purchases	0	0	2,000	2,000	0	0.0
65605 DP Refresh Costs	2,171	3,598	2,280	2,000	(280)	(12.3)
65801 Training and Conference	22	858	0	0	0	0.0
66709 Local Mileage Reimbursement	59	237	0	0	0	0.0
Total Expenses Operating	4,479	9,707	9,780	9,500	(280)	(2.9)
REVENUE	156,700	165,060	155,000	155,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	156,700	165,060	155,000	155,000	0	0.0
Personnel	337,584	347,110	321,548	145,797	(175,751)	(54.6)
Operating	4,479	9,707	9,780	9,500	(280)	(2.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	342,063	356,817	331,328	155,297	(176,031)	(53.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

S23522001 Solicitor Expungements

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	342,063 =====	356,817 =====	331,328 =====	155,297 =====	(176,031) =====	(53.1) =====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Expungement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant II	SPEC 04	1.00	
Assistant Solicitor	PROF 04	1.00	
Case Management Assistant	SPEC 04	0.08	
Legal Assistant I	TECH 03	2.00	
Special Investigator II	PFLD 11	<u>0.09</u>	
TOTAL CURRENT PERSONNEL		<u>4.17</u>	\$ <u>164,381</u>
TOTAL PERSONNEL		<u>4.17</u>	\$ <u>164,381</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23523001 Solicitor Juv Ed Prog

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 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	29,600	30,056	30,000	30,000	0	0.0
Total Revenues	89,600	90,056	90,000	90,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	88,136	77,024	75,712	76,196	484	0.6
54038 Merit Pay	0	0	54	54	0	0.0
54201 Fringe Benefits - Regular	34,938	30,537	30,285	29,945	(340)	(1.1)
54209 Fringe Merit	0	0	21	21	0	0.0
Total Expenses Personnel	123,074	107,561	106,072	106,216	144	0.1
Expenses Operating						
64603 Office Expenses	246	931	500	500	0	0.0
65410 Miscellaneous Insurance	0	719	0	0	0	0.0
65605 DP Refresh Costs	1,086	1,140	1,100	900	(200)	(18.2)
65801 Training and Conference	200	373	500	700	200	40.0
66706 Dues Member & Accreditation	716	0	350	350	0	0.0
Total Expenses Operating	2,248	3,163	2,450	2,450	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	35,722	20,668	18,522	18,666	144	0.8
Total Interfund Transfer In	35,722	20,668	18,522	18,666	144	0.8
REVENUE	89,600	90,056	90,000	90,000	0	0.0
INTERFUND TRANSFER IN	35,722	20,668	18,522	18,666	144	0.8
AVAILABLE	125,322	110,724	108,522	108,666	144	0.1
Personnel	123,074	107,561	106,072	106,216	144	0.1
Operating	2,248	3,163	2,450	2,450	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	125,322	110,724	108,522	108,666	144	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

S23523001 Solicitor Juv Ed Prog

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	125,322 =====	110,724 =====	108,522 =====	108,666 =====	144 =====	0.1 =====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Juvenile Education Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>76,250</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>76,250</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23503001 Solicitor PTI Fees

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42941 Pretrail Intervention Fees	319,626	318,916	300,000	315,000	15,000	5.0
Total Revenues	319,626	318,916	300,000	315,000	15,000	5.0
Expenses Personnel						
54001 Salaries and Wages - Regular	216,093	218,177	229,158	229,510	352	0.2
54006 Non Exempt Overtime - Regular	1,176	1,454	0	0	0	0.0
54038 Merit Pay	0	0	674	1,054	380	56.4
54201 Fringe Benefits - Regular	86,199	86,164	91,663	90,197	(1,466)	(1.6)
54209 Fringe Merit	0	0	270	414	144	53.3
Total Expenses Personnel	303,468	305,795	321,765	321,175	(590)	(0.2)
Expenses Operating						
64603 Office Expenses	3,253	6,206	6,000	6,000	0	0.0
64826 Printing and Binding	0	448	900	900	0	0.0
65601 Noncapital IT Purchases	0	299	0	0	0	0.0
65605 DP Refresh Costs	4,885	3,592	3,100	3,592	492	15.9
65801 Training and Conference	3,851	770	7,000	7,000	0	0.0
66600 Telephone ISF Charges	5,579	5,471	5,453	5,557	104	1.9
66602 Wireless Tech ISF Charges	638	1,608	1,608	804	(804)	(50.0)
66706 Dues Member & Accreditation	575	0	575	575	0	0.0
66709 Local Mileage Reimbursement	495	13	500	500	0	0.0
66721 Bank Charges	25	549	0	0	0	0.0
66902 Copier ISF	3,660	3,167	3,033	3,176	143	4.7
66905 Postage ISF	7,967	8,510	8,500	9,500	1,000	11.8
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
Total Expenses Operating	31,937	31,642	37,678	38,604	926	2.5
REVENUE	319,626	318,916	300,000	315,000	15,000	5.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	319,626	318,916	300,000	315,000	15,000	5.0
=====	=====	=====	=====	=====	=====	=====
Personnel	303,468	305,795	321,765	321,175	(590)	(0.2)

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Charleston County
Organizational Budget
Run Date: 06/24/16

S23503001 Solicitor PTI Fees

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Operating	31,937	31,642	37,678	38,604	926	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>335,405</u>	<u>337,437</u>	<u>359,443</u>	<u>359,779</u>	<u>336</u>	<u>0.1</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>335,405</u>	<u>337,437</u>	<u>359,443</u>	<u>359,779</u>	<u>336</u>	<u>0.1</u>
	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Pretrial Intervention

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>230,564</u>
TOTAL PERSONNEL		<u>5.30</u>	\$ <u>230,564</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

123500001 Solicitor

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42807 State Grants-Operating	8,294	8,294	8,294	8,294	0	0.0
43500 Reimbursement of Workers Comp	0	2,952	0	0	0	0.0
 Total Revenues	 8,294	 11,246	 8,294	 8,294	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,548,344	3,481,952	3,821,446	4,090,695	269,249	7.0
54002 Temporaries	26,120	24,275	0	0	0	0.0
54006 Non Exempt Overtime - Regular	5,009	20,821	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(75,000)	(60,000)	15,000	(20.0)
54038 Merit Pay	0	0	12,911	18,650	5,739	44.5
54201 Fringe Benefits - Regular	1,430,483	1,394,798	1,528,577	1,611,543	82,966	5.4
54209 Fringe Merit	0	0	5,165	7,340	2,175	42.1
 Total Expenses Personnel	 5,009,956	 4,921,846	 5,293,099	 5,668,228	 375,129	 7.1
Expenses Operating						
64600 Postage Direct	547	489	570	570	0	0.0
64603 Office Expenses	34,713	28,460	28,000	30,000	2,000	7.1
64620 Weapons and Ammunition	619	667	400	600	200	50.0
64678 Parking (Coupons)	8,162	11,740	13,000	14,000	1,000	7.7
64826 Printing and Binding	4,710	4,270	3,500	4,000	500	14.3
65601 Noncapital IT Purchases	0	602	750	750	0	0.0
65702 Witness Expenses	17,196	16,756	19,000	25,000	6,000	31.6
65703 Court Investigation/Prep	2,796	25,930	50,000	75,000	25,000	50.0
65705 Court Reporter Fees	9,431	8,740	15,000	20,000	5,000	33.3
65801 Training and Conference	25,247	27,853	26,500	27,500	1,000	3.8
66600 Telephone ISF Charges	48,180	47,250	47,098	47,993	895	1.9
66602 Wireless Tech ISF Charges	11,082	12,569	12,576	10,119	(2,457)	(19.5)
66703 Publications and Subscriptions	25,536	28,719	25,000	25,000	0	0.0
66706 Dues Member & Accreditation	18,880	19,798	19,500	20,000	500	2.6
66709 Local Mileage Reimbursement	2,112	2,624	1,500	1,800	300	20.0
66712 Entertainment and Awards	270	476	500	500	0	0.0
66716 Contingency	0	0	50,000	0	(50,000)	(100.0)
66800 Fleet ISF	(342)	(7,087)	34,159	37,959	3,800	11.1
66802 Motor Pool ISF	59	53	60	100	40	66.7

Charleston County
Organizational Budget
Run Date: 06/24/16

123500001 Solicitor

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	4,881	4,380	0	0	0	0.0
66804 Fleet Sublet ISF	5,011	9,719	0	0	0	0.0
66805 Fleet Labor ISF	8,045	6,034	0	0	0	0.0
66806 Fleet Fuel ISF	20,995	16,937	25,862	21,672	(4,190)	(16.2)
66902 Copier ISF	43,567	41,993	41,012	39,637	(1,375)	(3.3)
66905 Postage ISF	23,734	26,242	24,000	27,125	3,125	13.0
66907 Messenger Service ISF	3,027	3,027	3,027	2,700	(327)	(10.8)
67000 Records Storage ISF	22,599	23,042	22,600	25,000	2,400	10.6
 Total Expenses Operating	 341,057	 361,283	 463,614	 457,025	 (6,589)	 (1.4)
 Interfund Transfer Out						
99700 Interfd Transfer Out	244,805	283,070	189,833	117,660	(72,173)	(38.0)
 Total Interfund Transfer Out	 244,805	 283,070	 189,833	 117,660	 (72,173)	 (38.0)
 REVENUE	 8,294	 11,246	 8,294	 8,294	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 8,294	 11,246	 8,294	 8,294	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	5,009,956	4,921,846	5,293,099	5,668,228	375,129	7.1
Operating	341,057	361,283	463,614	457,025	(6,589)	(1.4)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 5,351,013	 5,283,129	 5,756,713	 6,125,253	 368,540	 6.4
INTERFUND TRANSFER OUT	244,805	283,070	189,833	117,660	(72,173)	(38.0)
 DISBURSEMENTS	 5,595,818	 5,566,199	 5,946,546	 6,242,913	 296,367	 5.0
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SOLICITOR

GENERAL FUND

JUDICIAL

DIVISION - Solicitor

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Solicitor	EXCT 04	0.79	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor	PROF 04	17.79	
Case Management Assistant	SPEC 04	5.71	
Case Management Supervisor	ANLT 06	0.97	
Chief Investigator	PMGR 01	0.93	
Director of Administrative Services	DIRC 04	1.00	
Family Court Services Supervisor	ANLT 06	1.00	
Information Technology System Specialist	PROF 03	2.00	
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	3.15	
Paralegal	TECH 05	4.91	
Prosecution Coordinator	TECH 05	1.00	
Senior Managing Assistant Solicitor	MNGR 04	3.88	
Special Assistant Solicitor	PROF 06	4.20	
Special Investigator I	PFLD 09	4.92	
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		<u>68.92</u>	<u>\$ 4,109,345</u>
 TOTAL PERSONNEL		<u>68.92</u>	<u>\$ 4,109,345</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23501001 Solicitor State Appropriations

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42810 Berkeley Cty Solicitor Funds	(265,152)	(264,077)	(284,000)	(284,000)	0	0.0
42811 Local Govt Contrib-Operating	8,838	0	0	0	0	0.0
42846 State Non-grant Appropriation	609,459	609,459	609,457	609,457	0	0.0
42874 State Law Enforce Fee Allocati	363,259	361,987	363,259	363,259	0	0.0
42875 State Court Fees Allocation	23,519	22,985	23,519	23,000	(519)	(2.2)
Total Revenues	739,923	730,354	712,235	711,716	(519)	(0.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	575,118	618,449	576,116	431,771	(144,345)	(25.0)
54002 Temporaries	18,678	15,994	45,132	104,702	59,570	132.0
54006 Non Exempt Overtime - Regular	781	2,082	0	0	0	0.0
54038 Merit Pay	0	0	1,418	3,957	2,539	179.1
54201 Fringe Benefits - Regular	234,824	250,067	240,826	201,306	(39,520)	(16.4)
54209 Fringe Merit	0	0	567	364	(203)	(35.8)
Total Expenses Personnel	829,401	886,592	864,059	742,100	(121,959)	(14.1)
Expenses Operating						
64603 Office Expenses	1,341	1,892	3,000	3,000	0	0.0
65605 DP Refresh Costs	13,260	9,556	12,664	12,664	0	0.0
65801 Training and Conference	0	1,939	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	709	0	709	709	0	0.0
66709 Local Mileage Reimbursement	952	1,158	1,000	1,000	0	0.0
66712 Entertainment and Awards	958	439	900	1,000	100	11.1
66802 Motor Pool ISF	6	0	60	100	40	66.7
Total Expenses Operating	17,226	14,984	19,333	19,473	140	0.7
Interfund Transfer In						
99710 Interfd Transfer In	244,805	283,070	189,833	117,660	(72,173)	(38.0)
Total Interfund Transfer In	244,805	283,070	189,833	117,660	(72,173)	(38.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	101,762	61,847	18,676	67,803	49,127	263.0
Total Interfund Transfer Out	101,762	61,847	18,676	67,803	49,127	263.0

Charleston County
Organizational Budget
Run Date: 06/24/16

S23501001 Solicitor State Appropriations

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
REVENUE	739,923	730,354	712,235	711,716	(519)	(0.1)
INTERFUND TRANSFER IN	244,805	283,070	189,833	117,660	(72,173)	(38.0)
AVAILABLE	984,728	1,013,424	902,068	829,376	(72,692)	(8.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	829,401	886,592	864,059	742,100	(121,959)	(14.1)
Operating	17,226	14,984	19,333	19,473	140	0.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	846,627	901,576	883,392	761,573	(121,819)	(13.8)
INTERFUND TRANSFER OUT	101,762	61,847	18,676	67,803	49,127	263.0
DISBURSEMENTS	948,389	963,423	902,068	829,376	(72,692)	(8.0)
=====	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - State Appropriation

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Services Coordinator	ANLT 04	1.00	
Assistant Solicitor	PROF 04	0.21	
Case Management Assistant	SPEC 04	0.21	
Case Management Supervisor	ANLT 06	0.03	
Chief Investigator	PMGR 01	0.06	
Deputy Solicitor	EXCT 04	0.20	
Legal Services Manager	MGR 02	0.23	
Managing Assistant Solicitor	MNGR 03	0.60	
Paralegal Solicitor	TECH 05	0.09	
Senior Manager Assistant	MNGR 04	0.12	
Special Assistant Solicitor	PROF 06	0.40	
Special Investigator I	PFLD 09	2.08	
Special Investigator II	PFLD 11	0.97	
Supervisor Legal Asst	SUPV 01	0.06	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.26</u>	\$ <u>435,728</u>
 TOTAL PERSONNEL		<u>7.26</u>	\$ <u>435,728</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23527001 Solicit Traffic Education

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42878 Traffic Ed State Alloc	0	5,997	10,000	10,000	0	0.0
43292 Traffic Education Fee	40,750	42,800	50,000	40,000	(10,000)	(20.0)
Total Revenues	40,750	48,797	60,000	50,000	(10,000)	(16.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	6,814	6,867	7,491	7,574	83	1.1
54006 Non Exempt Overtime - Regular	18	114	0	0	0	0.0
54038 Merit Pay	0	0	20	20	0	0.0
54201 Fringe Benefits - Regular	2,755	2,748	2,996	2,977	(19)	(0.6)
54209 Fringe Merit	0	0	8	8	0	0.0
Total Expenses Personnel	9,587	9,729	10,515	10,579	64	0.6
Expenses Operating						
65918 Lump Sum Appropriation	22,820	20,300	28,500	26,000	(2,500)	(8.8)
66709 Local Mileage Reimbursement	24	26	0	0	0	0.0
Total Expenses Operating	22,844	20,326	28,500	26,000	(2,500)	(8.8)
REVENUE	40,750	48,797	60,000	50,000	(10,000)	(16.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	40,750	48,797	60,000	50,000	(10,000)	(16.7)
Personnel	9,587	9,729	10,515	10,579	64	0.6
Operating	22,844	20,326	28,500	26,000	(2,500)	(8.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	32,431	30,055	39,015	36,579	(2,436)	(6.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	32,431	30,055	39,015	36,579	(2,436)	(6.2)

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Traffic Education

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant II/Other	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>7,594</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>7,594</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23544001 Victims Unclaimed Restitution

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43505 Miscellaneous Revenues	2,947	1,500	500	500	0	0.0
Total Revenues	2,947	1,500	500	500	0	0.0
Expenses Operating						
66716 Contingency	0	0	5,000	5,000	0	0.0
66736 Victim's Support Services	1,056	1,800	0	0	0	0.0
Total Expenses Operating	1,056	1,800	5,000	5,000	0	0.0
REVENUE	2,947	1,500	500	500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,947	1,500	500	500	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	1,056	1,800	5,000	5,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,056	1,800	5,000	5,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,056	1,800	5,000	5,000	0	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/24/16

235 Solicitor: Victim Bill Rights

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	3,250	55,559	55,500	55,500	0	0.0
43292 Traffic Education Fee	167	128	0	0	0	0.0
Total Revenues	3,417	55,687	55,500	55,500	0	0.0
54001 Salaries and Wages - Regular	57,445	104,934	123,388	124,623	1,235	1.0
54006 Non Exempt Overtime - Regular	0	272	0	0	0	0.0
54038 Merit Pay	0	0	478	905	427	89.3
54201 Fringe Benefits - Regular	22,758	41,324	49,355	48,977	(378)	(0.8)
54209 Fringe Merit	0	0	191	356	165	86.4
Total Expenses Personnel	80,203	146,530	173,412	174,861	1,449	0.8
64603 Office Expenses	1,250	295	2,000	2,000	0	0.0
64826 Printing and Binding	0	1,994	2,000	3,500	1,500	75.0
65605 DP Refresh Costs	1,086	1,140	1,086	1,140	54	5.0
65801 Training and Conference	2,173	185	2,200	2,200	0	0.0
66600 Telephone ISF Charges	0	2,750	0	0	0	0.0
66602 Wireless Tech ISF Charges	1,281	2,169	2,892	1,296	(1,596)	(55.2)
66706 Dues Member & Accreditation	528	528	530	530	0	0.0
66736 Victim's Support Services	0	0	1,000	1,000	0	0.0
Total Expenses Operating	6,318	9,061	11,708	11,666	(42)	(0.3)
REVENUE	3,417	55,687	55,500	55,500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,417	55,687	55,500	55,500	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	80,203	146,530	173,412	174,861	1,449	0.8
Operating	6,318	9,061	11,708	11,666	(42)	(0.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	86,521	155,591	185,120	186,527	1,407	0.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	86,521	155,591	185,120	186,527	1,407	0.8
=====	=====	=====	=====	=====	=====	=====

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>125,528</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>125,528</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23502001 Solicitor Vict Wit Appro

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 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	85,291	47,839	41,941	42,408	467	1.1
54006 Non Exempt Overtime - Regular	54	71	0	0	0	0.0
54038 Merit Pay	0	0	10	10	0	0.0
54201 Fringe Benefits - Regular	33,737	19,060	16,776	16,666	(110)	(0.6)
54209 Fringe Merit	0	0	4	4	0	0.0
Total Expenses Personnel	119,082	66,970	58,731	59,088	357	0.6
Expenses Operating						
65605 DP Refresh Costs	543	570	570	425	(145)	(25.4)
66602 Wireless Tech ISF Charges	0	2,545	0	0	0	0.0
Total Expenses Operating	543	3,115	570	425	(145)	(25.4)
Interfund Transfer In						
99710 Interfd Transfer In	44,819	29,460	18,676	18,888	212	1.1
Total Interfund Transfer In	44,819	29,460	18,676	18,888	212	1.1
REVENUE	40,625	40,625	40,625	40,625	0	0.0
INTERFUND TRANSFER IN	44,819	29,460	18,676	18,888	212	1.1
AVAILABLE	85,444	70,085	59,301	59,513	212	0.4
Personnel	119,082	66,970	58,731	59,088	357	0.6
Operating	543	3,115	570	425	(145)	(25.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	119,625	70,085	59,301	59,513	212	0.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	119,625	70,085	59,301	59,513	212	0.4

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SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim-Witness State Appropriation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>42,418</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>42,418</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23548501 Violent Crime Pros Approp

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	0	100,000	100,000	100,000	0	0.0
	-----	-----	-----	-----	-----	-----
Total Revenues	0	100,000	100,000	100,000	0	0.0
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Expenses Personnel						
54001 Salaries and Wages - Regular	0	55,884	63,471	59,849	(3,622)	(5.7)
54201 Fringe Benefits - Regular	0	21,993	25,388	23,521	(1,867)	(7.3)
	-----	-----	-----	-----	-----	-----
Total Expenses Personnel	0	77,877	88,859	83,370	(5,489)	(6.2)
	-----	-----	-----	-----	-----	-----
REVENUE	0	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	0	100,000	100,000	100,000	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	77,877	88,859	83,370	(5,489)	(6.2)
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	0	77,877	88,859	83,370	(5,489)	(6.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	0	77,877	88,859	83,370	(5,489)	(6.2)
	=====	=====	=====	=====	=====	=====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Violent Crime Prosecution

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>59,849</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>59,849</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

S23526001 Solicitor Worthless Check

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43203 Client Fees	90,362	65,091	62,000	60,000	(2,000)	(3.2)
Total Revenues	90,362	65,091	62,000	60,000	(2,000)	(3.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	71,114	36,208	29,868	30,346	478	1.6
54002 Temporaries	5,203	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	427	23	0	0	0	0.0
54201 Fringe Benefits - Regular	26,943	10,187	11,947	11,926	(21)	(0.2)
Total Expenses Personnel	103,687	46,418	41,815	42,272	457	1.1
Expenses Operating						
64603 Office Expenses	4,986	282	1,000	1,000	0	0.0
64841 Court Filing Fee	8,241	0	0	0	0	0.0
65605 DP Refresh Costs	1,628	1,140	1,140	500	(640)	(56.1)
66600 Telephone ISF Charges	2,536	2,487	2,479	2,526	47	1.9
66709 Local Mileage Reimbursement	51	0	100	100	0	0.0
66902 Copier ISF	1,898	1,679	1,633	1,652	19	1.2
66905 Postage ISF	11,955	7,684	12,500	12,499	(1)	(0.0)
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
Total Expenses Operating	32,304	14,281	19,861	19,277	(584)	(2.9)
Interfund Transfer In						
99710 Interfd Transfer In	30,793	6,273	0	0	0	0.0
Total Interfund Transfer In	30,793	6,273	0	0	0	0.0
REVENUE	90,362	65,091	62,000	60,000	(2,000)	(3.2)
INTERFUND TRANSFER IN	30,793	6,273	0	0	0	0.0
AVAILABLE	121,155	71,364	62,000	60,000	(2,000)	(3.2)
Personnel	103,687	46,418	41,815	42,272	457	1.1
Operating	32,304	14,281	19,861	19,277	(584)	(2.9)
Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

S23526001 Solicitor Worthless Check

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	135,991	60,699	61,676	61,549	(127)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>135,991</u> =====	<u>60,699</u> =====	<u>61,676</u> =====	<u>61,549</u> =====	<u>(127)</u> =====	<u>(0.2)</u> =====

SOLICITOR

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Worthless Check

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Account Specialist II	SPEC 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>30,346</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>30,346</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

120500001 Treasurer

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
43259 Duplicate tax receipt fee	0	1,281	0	0	0	0.0
43300 Interest Earnings	1,558,061	1,692,621	2,400,000	2,400,000	0	0.0
43301 Allocated Interest Earnings	(362,480)	(513,181)	(960,000)	(720,000)	240,000	(25.0)
Total Revenues	1,195,581	1,180,721	1,440,000	1,680,000	240,000	16.7
Expenses Personnel						
54001 Salaries and Wages - Regular	1,060,131	1,029,180	1,108,946	1,098,904	(10,042)	(0.9)
54002 Temporaries	59,365	31,601	25,000	25,000	0	0.0
54006 Non Exempt Overtime - Regular	4,946	3,658	8,682	8,682	0	0.0
54038 Merit Pay	0	0	6,435	6,142	(293)	(4.5)
54201 Fringe Benefits - Regular	425,209	407,720	452,802	441,031	(11,771)	(2.6)
54209 Fringe Merit	0	0	2,574	2,414	(160)	(6.2)
89100 Personnel Reimbursement In	(138,302)	(138,302)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,411,349	1,333,857	1,466,137	1,443,871	(22,266)	(1.5)
Expenses Operating						
64603 Office Expenses	17,252	13,992	20,000	20,000	0	0.0
64604 Tax Supplies	0	0	1,000	0	(1,000)	(100.0)
64678 Parking (Coupons)	261	687	1,500	1,000	(500)	(33.3)
64806 Security Patrol Services	31,049	30,108	31,000	31,000	0	0.0
64826 Printing and Binding	0	0	1,500	0	(1,500)	(100.0)
64846 Mailers (Printing/Postage)	168,140	96,387	70,000	85,000	15,000	21.4
65801 Training and Conference	2,128	3,050	6,929	6,929	0	0.0
66600 Telephone ISF Charges	24,344	23,872	23,787	24,239	452	1.9
66602 Wireless Tech ISF Charges	2,674	4,145	2,892	2,098	(794)	(27.4)
66702 Advertising	0	798	800	800	0	0.0
66703 Publications and Subscriptions	0	0	400	0	(400)	(100.0)
66706 Dues Member & Accreditation	75	75	700	700	0	0.0
66709 Local Mileage Reimbursement	1,146	1,228	1,200	1,200	0	0.0
66902 Copier ISF	10,814	11,694	10,675	11,587	912	8.5
66905 Postage ISF	221,089	251,329	211,378	265,776	54,398	25.7
66907 Messenger Service ISF	5,538	5,538	5,538	4,050	(1,488)	(26.9)
67000 Records Storage ISF	3,095	2,802	3,096	2,764	(332)	(10.7)
67001 Records Services ISF	10,604	7,775	8,000	16,447	8,447	105.6

Charleston County
Organizational Budget
Run Date: 06/24/16

120500001 Treasurer

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	498,209	453,480	400,395	473,590	73,195	18.3
REVENUE	1,195,581	1,180,721	1,440,000	1,680,000	240,000	16.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,195,581	1,180,721	1,440,000	1,680,000	240,000	16.7
Personnel	1,411,349	1,333,857	1,466,137	1,443,871	(22,266)	(1.5)
Operating	498,209	453,480	400,395	473,590	73,195	18.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,909,558	1,787,337	1,866,532	1,917,461	50,929	2.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,909,558	1,787,337	1,866,532	1,917,461	50,929	2.7

TREASURER

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Treasurer	ELEC 03	1.00	
Account Specialist II	SPEC 04	2.00	
Account Supervisor	SUPV 01	1.00	
Accountant	PROF 02	3.00	
Chief Deputy Treasurer	DIRC 02	1.00	
County Services Center Coordinator	PROF 02	1.00	
County Services Representative III	SPEC 05	7.00	
County Services Representative IV	SPEC 06	5.00	
Deputy Treasurer	MNGR 03	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>23.00</u>	<u>\$ 1,105,046</u>
 TOTAL PERSONNEL		<u>23.00</u>	<u>\$ 1,105,046</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

134500001 Election/Voter Registration

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42806 State Salary Supplement	11,847	11,805	12,500	12,500	0	0.0
42807 State Grants-Operating	202,315	213,367	310,587	189,956	(120,631)	(38.8)
42811 Local Govt Contrib-Operating	128,796	15,040	150,300	1,500	(148,800)	(99.0)
42930 Copy Charges	8	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	0	0	(18,996)	(18,996)	0.0
 Total Revenues	 342,966	 240,212	 473,387	 184,960	 (288,427)	 (60.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	559,768	609,867	633,107	649,337	16,230	2.6
54002 Temporaries	441,972	274,762	368,769	388,060	19,291	5.2
54004 Boards and Commissions - Temp	60,892	60,441	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	3,917	8,713	18,362	18,362	0	0.0
54038 Merit Pay	0	0	1,059	2,188	1,129	106.6
54201 Fringe Benefits - Regular	272,101	327,293	294,592	348,252	53,660	18.2
54209 Fringe Merit	0	0	423	860	437	103.3
54400 Contracted Temporary Svc	3,447	16,390	7,000	7,000	0	0.0
 Total Expenses Personnel	 1,342,097	 1,297,466	 1,381,455	 1,472,202	 90,747	 6.6
Expenses Operating						
64603 Office Expenses	8,848	7,275	8,500	8,500	0	0.0
64617 Food and Related Supplies	450	572	600	600	0	0.0
64642 Repair and Maint Supplies	29	79,605	15,888	15,888	0	0.0
64802 Special Legal Services	12,965	9,813	9,000	9,000	0	0.0
64826 Printing and Binding	2,428	3,815	3,664	3,664	0	0.0
64925 Radio Communications Fee	912	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	32,616	12,065	12,065	12,065	0	0.0
65502 Leases Machinery and Equipment	0	0	0	44,000	44,000	0.0
65504 Leases Miscellaneous Charges	0	8,065	19,200	19,200	0	0.0
65801 Training and Conference	6,662	10,583	10,365	10,760	395	3.8
66600 Telephone ISF Charges	16,253	11,936	11,898	12,324	426	3.6
66602 Wireless Tech ISF Charges	6,804	6,785	6,792	7,389	597	8.8
66701 Maint Contract Machinery	86,392	90,772	98,486	99,185	699	0.7
66702 Advertising	1,318	1,228	2,000	2,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

134500001 Election/Voter Registration

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	757	450	841	841	0	0.0
66706 Dues Member & Accreditation	967	1,419	843	843	0	0.0
66709 Local Mileage Reimbursement	2,547	2,996	2,100	3,000	900	42.9
66719 Election Expenses-Reimbursable	30,701	33,741	27,391	27,391	0	0.0
66740 Election Expense-Non Reimburse	12,749	26,950	34,805	34,805	0	0.0
66750 Municipal Election Expense	20,892	0	150,300	1,500	(148,800)	(99.0)
66767 Maint Contract Software	0	27,590	27,895	27,895	0	0.0
66802 Motor Pool ISF	120	698	700	1,800	1,100	157.1
66806 Fleet Fuel ISF	1,340	543	900	754	(146)	(16.2)
66902 Copier ISF	18,738	18,014	22,580	17,670	(4,910)	(21.7)
66905 Postage ISF	53,794	64,818	100,000	105,500	5,500	5.5
66907 Messenger Service ISF	3,027	3,027	3,027	2,700	(327)	(10.8)
67000 Records Storage ISF	498	1,123	1,083	1,123	40	3.7
Total Expenses Operating	327,114	430,102	577,142	476,616	(100,526)	(17.4)
Expenses Capital						
78300 CO IT Purchase	0	33,631	0	0	0	0.0
Total Expenses Capital	0	33,631	0	0	0	0.0
REVENUE	342,966	240,212	473,387	184,960	(288,427)	(60.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	342,966	240,212	473,387	184,960	(288,427)	(60.9)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,342,097	1,297,466	1,381,455	1,472,202	90,747	6.6
Operating	327,114	430,102	577,142	476,616	(100,526)	(17.4)
Capital	0	33,631	0	0	0	0.0
EXPENDITURES	1,669,211	1,761,199	1,958,597	1,948,818	(9,779)	(0.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,669,211	1,761,199	1,958,597	1,948,818	(9,779)	(0.5)
=====	=====	=====	=====	=====	=====	=====

ELECTIONS & VOTER REGISTRATION

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	3.00	
County Services Representative III	SPEC 05	8.00	
Deputy Director	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>14.00</u>	<u>\$ 709,668</u>
 TOTAL PERSONNEL		<u>14.00</u>	<u>\$ 709,668</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

133500001 Library

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
65918 Lump Sum Appropriation	14,164,018	14,385,305	14,672,649	15,046,837	374,188	2.6
89400 Operating Reimbursement Out	349,958	360,442	400,125	449,101	48,976	12.2
Total Expenses Operating	14,513,976	14,745,747	15,072,774	15,495,938	423,164	2.8
Interfund Transfer In						
99710 Interfd Transfer In	0	74,880	93,600	112,320	18,720	20.0
Total Interfund Transfer In	0	74,880	93,600	112,320	18,720	20.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	90,000	0	(90,000)	(100.0)
Total Interfund Transfer Out	0	0	90,000	0	(90,000)	(100.0)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	74,880	93,600	112,320	18,720	20.0
AVAILABLE	0	74,880	93,600	112,320	18,720	20.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	14,513,976	14,745,747	15,072,774	15,495,938	423,164	2.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,513,976	14,745,747	15,072,774	15,495,938	423,164	2.8
INTERFUND TRANSFER OUT	0	0	90,000	0	(90,000)	(100.0)
DISBURSEMENTS	14,513,976	14,745,747	15,162,774	15,495,938	333,164	2.2
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

130100001 Master In Equity

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	1,282,076	1,158,112	800,000	600,000	(200,000)	(25.0)
43200 Advertising Discount	248,925	33,669	0	0	0	0.0
43300 Interest Earnings	4,521	4,845	3,000	2,000	(1,000)	(33.3)
Total Revenues	1,535,522	1,196,626	803,000	602,000	(201,000)	(25.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	433,624	444,571	457,593	465,291	7,698	1.7
54002 Temporaries	11,702	516	0	0	0	0.0
54038 Merit Pay	0	0	1,073	1,598	525	48.9
54201 Fringe Benefits - Regular	169,691	173,054	183,037	182,859	(178)	(0.1)
54209 Fringe Merit	0	0	429	628	199	46.4
Total Expenses Personnel	615,017	618,141	642,132	650,376	8,244	1.3
Expenses Operating						
64603 Office Expenses	3,465	5,591	5,000	5,000	0	0.0
64678 Parking (Coupons)	1,953	1,224	1,200	1,200	0	0.0
64826 Printing and Binding	590	0	200	200	0	0.0
65705 Court Reporter Fees	23,125	4,025	1,500	1,500	0	0.0
65801 Training and Conference	5,830	8,672	7,000	7,200	200	2.9
66600 Telephone ISF Charges	6,593	6,464	6,445	6,567	122	1.9
66602 Wireless Tech ISF Charges	1,498	3,216	3,216	1,294	(1,922)	(59.8)
66701 Maint Contract Machinery	595	944	750	750	0	0.0
66703 Publications and Subscriptions	502	885	500	700	200	40.0
66706 Dues Member & Accreditation	510	435	1,000	1,000	0	0.0
66902 Copier ISF	2,358	2,309	2,032	2,106	74	3.6
66905 Postage ISF	1,542	1,237	1,600	1,600	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
Total Expenses Operating	49,570	36,011	31,452	30,117	(1,335)	(4.2)
REVENUE	1,535,522	1,196,626	803,000	602,000	(201,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,535,522	1,196,626	803,000	602,000	(201,000)	(25.0)

Charleston County
Organizational Budget
Run Date: 06/24/16

130100001 Master In Equity

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Personnel	615,017	618,141	642,132	650,376	8,244	1.3
Operating	49,570	36,011	31,452	30,117	(1,335)	(4.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>664,587</u>	<u>654,152</u>	<u>673,584</u>	<u>680,493</u>	<u>6,909</u>	<u>1.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>664,587</u>	<u>654,152</u>	<u>673,584</u>	<u>680,493</u>	<u>6,909</u>	<u>1.0</u>
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MASTER-IN EQUITY

GENERAL FUND

JUDICIAL

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>466,889</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>466,889</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

K35002001 Public Defender Berkeley

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	363,962	393,206	413,139	413,139	0	0.0
42846 State Non-grant Appropriation	303,495	322,719	322,719	322,719	0	0.0
42867 Supplemt SCC Indigent Defense	123,811	150,769	146,881	140,000	(6,881)	(4.7)
42997 Fines/Fees/Filing State Remit	0	(320)	0	0	0	0.0
43203 Client Fees	0	320	0	0	0	0.0
43205 Recovered Court Costs	68,670	139,892	85,000	100,000	15,000	17.6
43301 Allocated Interest Earnings	254	456	250	250	0	0.0
 Total Revenues	 860,192	 1,007,042	 967,989	 976,108	 8,119	 0.8
Expenses Personnel						
54001 Salaries and Wages - Regular	451,759	515,850	499,058	533,831	34,773	7.0
54002 Temporaries	2,984	8,533	47,228	7,218	(40,010)	(84.7)
54006 Non Exempt Overtime - Regular	2,445	2,899	3,650	4,046	396	10.8
54038 Merit Pay	0	0	3,280	2,156	(1,124)	(34.3)
54201 Fringe Benefits - Regular	184,878	202,289	209,947	213,046	3,099	1.5
54209 Fringe Merit	0	0	1,312	847	(465)	(35.4)
 Total Expenses Personnel	 642,066	 729,571	 764,475	 761,144	 (3,331)	 (0.4)
Expenses Operating						
64600 Postage Direct	0	(1)	0	0	0	0.0
64603 Office Expenses	18,639	15,243	16,000	16,000	0	0.0
64840 Contracted Services	33,208	30,648	31,000	31,000	0	0.0
64928 PD Reimbursable Litigation	97,704	107,548	85,000	100,000	15,000	17.6
64931 PD Nonreimbursable Litigation	1,426	2,867	4,400	3,000	(1,400)	(31.8)
65000 Electricity and Gas	3,012	3,612	4,500	3,750	(750)	(16.7)
65300 Telephone Direct	7,392	6,466	8,000	7,000	(1,000)	(12.5)
65301 Wireless Technologies Direct	0	201	0	0	0	0.0
65500 Leases Land and Building	28,700	31,200	31,800	31,800	0	0.0
65601 Noncapital IT Purchases	2,040	1,616	2,000	2,000	0	0.0
65801 Training and Conference	5,192	6,997	7,263	7,263	0	0.0
66602 Wireless Tech ISF Charges	756	603	1,400	960	(440)	(31.4)
66701 Maint Contract Machinery	425	590	600	600	0	0.0
66703 Publications and Subscriptions	3,192	2,932	3,200	3,200	0	0.0
66706 Dues Member & Accreditation	3,793	3,436	3,800	3,800	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

K35002001 Public Defender Berkeley

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	2,094	2,586	3,500	500	(3,000)	(85.7)
66712 Entertainment and Awards	0	0	0	300	300	0.0
66800 Fleet ISF	0	0	0	738	738	0.0
66806 Fleet Fuel ISF	0	0	0	1,308	1,308	0.0
89400 Operating Reimbursement Out	712	1,029	1,051	1,745	694	66.0
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Total Expenses Operating	208,285	217,573	203,514	214,964	11,450	5.6
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Expenses Capital						
78500 CO Vehicles	0	0	19,850	0	(19,850)	(100.0)
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Total Expenses Capital	0	0	19,850	0	(19,850)	(100.0)
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REVENUE	860,192	1,007,042	967,989	976,108	8,119	0.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
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AVAILABLE	860,192	1,007,042	967,989	976,108	8,119	0.8
	=====	=====	=====	=====	=====	=====
Personnel	642,066	729,571	764,475	761,144	(3,331)	(0.4)
Operating	208,285	217,573	203,514	214,964	11,450	5.6
Capital	0	0	19,850	0	(19,850)	(100.0)
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EXPENDITURES	850,351	947,144	987,839	976,108	(11,731)	(1.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
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DISBURSEMENTS	850,351	947,144	987,839	976,108	(11,731)	(1.2)
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PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Berkeley County

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Berkeley County Public Defender	PROF 06	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Public Defender	PROF 03	4.00	
Deputy Public Defender	PROF 06	0.88	
Paralegal	TECH 05	1.00	
Special Investigator I	EXMP 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.88</u>	\$ <u>535,987</u>
 TOTAL PERSONNEL		<u>8.88</u>	\$ <u>535,987</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

K35001001 Public Defender Charleston

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 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	597,643	635,500	635,500	635,500	0	0.0
42867 Supplemt SCC Indigent Defense	283,663	296,894	290,000	257,790	(32,210)	(11.1)
42997 Fines/Fees/Filing State Remit	(19,730)	(15,480)	0	0	0	0.0
43203 Client Fees	19,730	15,480	0	0	0	0.0
43205 Recovered Court Costs	187,964	171,219	200,000	200,000	0	0.0
43301 Allocated Interest Earnings	1,546	2,166	2,000	2,000	0	0.0
Total Revenues	1,120,816	1,155,779	1,177,500	1,145,290	(32,210)	(2.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,606,268	2,691,926	2,678,452	2,681,448	2,996	0.1
54002 Temporaries	7,461	6,841	69,722	69,722	0	0.0
54008 Anticipated Vacancies	0	0	(39,409)	(50,000)	(10,591)	26.9
54038 Merit Pay	0	0	7,722	10,221	2,499	32.4
54201 Fringe Benefits - Regular	1,045,353	1,056,727	1,087,417	1,069,845	(17,572)	(1.6)
54209 Fringe Merit	0	0	3,089	4,017	928	30.0
Total Expenses Personnel	3,659,082	3,755,494	3,806,993	3,785,253	(21,740)	(0.6)
Expenses Operating						
64600 Postage Direct	9,998	9,238	13,000	13,000	0	0.0
64603 Office Expenses	22,521	22,885	21,290	27,680	6,390	30.0
64648 Custodial & Laundry	86	0	0	0	0	0.0
64654 Noncapital FF&E	0	0	800	800	0	0.0
64678 Parking (Coupons)	443	557	500	500	0	0.0
64840 Contracted Services	26,585	27,445	32,640	42,372	9,732	29.8
64928 PD Reimbursable Litigation	212,920	168,777	200,000	200,000	0	0.0
64931 PD Nonreimbursable Litigation	11,998	5,865	7,600	7,600	0	0.0
65601 Noncapital IT Purchases	22,379	2,167	6,342	20,000	13,658	215.4
65801 Training and Conference	18,112	26,196	30,250	35,250	5,000	16.5
66600 Telephone ISF Charges	33,467	32,827	32,721	33,343	622	1.9
66602 Wireless Tech ISF Charges	4,381	4,920	6,084	6,442	358	5.9
66701 Maint Contract Machinery	0	0	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0
66703 Publications and Subscriptions	18,329	20,305	22,990	25,460	2,470	10.7

Charleston County
Organizational Budget
Run Date: 06/24/16

K35001001 Public Defender Charleston

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	18,208	18,945	21,745	21,855	110	0.5
66709 Local Mileage Reimbursement	15,228	11,109	13,500	13,500	0	0.0
66712 Entertainment and Awards	1,728	2,640	1,800	1,800	0	0.0
66800 Fleet ISF	0	0	2,370	2,634	264	11.1
66803 Fleet Parts ISF	1,526	319	0	0	0	0.0
66804 Fleet Sublet ISF	990	0	0	0	0	0.0
66805 Fleet Labor ISF	1,145	619	0	0	0	0.0
66806 Fleet Fuel ISF	4,483	6,625	8,700	7,290	(1,410)	(16.2)
66902 Copier ISF	19,478	22,128	20,412	21,658	1,246	6.1
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	917	169	170	751	581	341.8
89400 Operating Reimbursement Out	7,810	7,878	7,683	7,748	65	0.8
 Total Expenses Operating	 453,741	 392,623	 452,751	 491,828	 39,077	 8.6
Expenses Capital						
78300 CO IT Purchase	0	0	15,048	0	(15,048)	(100.0)
 Total Expenses Capital	 0	 0	 15,048	 0	 (15,048)	 (100.0)
Interfund Transfer In						
99710 Interfd Transfer In	3,031,846	3,057,548	3,097,292	3,130,000	32,708	1.1
 Total Interfund Transfer In	 3,031,846	 3,057,548	 3,097,292	 3,130,000	 32,708	 1.1
REVENUE	1,120,816	1,155,779	1,177,500	1,145,290	(32,210)	(2.7)
INTERFUND TRANSFER IN	3,031,846	3,057,548	3,097,292	3,130,000	32,708	1.1
AVAILABLE	4,152,662	4,213,327	4,274,792	4,275,290	498	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	3,659,082	3,755,494	3,806,993	3,785,253	(21,740)	(0.6)
Operating	453,741	392,623	452,751	491,828	39,077	8.6
Capital	0	0	15,048	0	(15,048)	(100.0)
EXPENDITURES	4,112,823	4,148,117	4,274,792	4,277,081	2,289	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,112,823	4,148,117	4,274,792	4,277,081	2,289	0.1
=====	=====	=====	=====	=====	=====	=====

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Charleston County

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	
Berkeley Cty Public Defender	PROF 06	0.12	
Deputy Public Defender	PROF 06	1.00	
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	4.00	
Special Investigator II	PSFL 11	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>46.12</u>	<u>\$ 2,691,669</u>
 TOTAL PERSONNEL		<u>46.12</u>	<u>\$ 2,691,669</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

135000001 Public Defender GF

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Interfund Transfer Out						
99700 Interfd Transfer Out	3,031,846	3,057,548	3,097,292	3,130,000	32,708	1.1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Interfund Transfer Out	3,031,846	3,057,548	3,097,292	3,130,000	32,708	1.1
	<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	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	3,031,846	3,057,548	3,097,292	3,130,000	32,708	1.1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	3,031,846	3,057,548	3,097,292	3,130,000	32,708	1.1
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

130500001 Veterans Affairs

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42807 State Grants-Operating	10,809	11,025	11,025	11,025	0	0.0
Total Revenues	10,809	11,025	11,025	11,025	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	240,707	234,577	238,967	246,607	7,640	3.2
54002 Temporaries	2,352	0	0	0	0	0.0
54038 Merit Pay	0	0	1,180	525	(655)	(55.5)
54201 Fringe Benefits - Regular	95,327	93,027	95,587	96,916	1,329	1.4
54209 Fringe Merit	0	0	472	206	(266)	(56.3)
Total Expenses Personnel	338,386	327,604	336,206	344,254	8,048	2.4
Expenses Operating						
64603 Office Expenses	2,670	6,631	3,000	3,000	0	0.0
64826 Printing and Binding	163	319	400	400	0	0.0
65801 Training and Conference	5,213	4,542	5,500	5,500	0	0.0
66600 Telephone ISF Charges	3,550	3,480	3,470	3,536	66	1.9
66602 Wireless Tech ISF Charges	477	0	480	0	(480)	(100.0)
66701 Maint Contract Machinery	700	700	900	700	(200)	(22.2)
66703 Publications and Subscriptions	45	66	450	450	0	0.0
66706 Dues Member & Accreditation	197	225	500	500	0	0.0
66709 Local Mileage Reimbursement	2,814	1,680	3,000	2,000	(1,000)	(33.3)
66802 Motor Pool ISF	95	19	200	100	(100)	(50.0)
66902 Copier ISF	1,860	2,074	1,853	2,078	225	12.1
66905 Postage ISF	806	2,127	1,461	2,162	701	48.0
66907 Messenger Service ISF	1,009	0	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	388	302	388	302	(86)	(22.2)
Total Expenses Operating	19,987	22,165	22,611	21,728	(883)	(3.9)
REVENUE	10,809	11,025	11,025	11,025	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,809	11,025	11,025	11,025	0	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

130500001 Veterans Affairs

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Personnel	338,386	327,604	336,206	344,254	8,048	2.4
Operating	19,987	22,165	22,611	21,728	(883)	(3.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>358,373</u>	<u>349,769</u>	<u>358,817</u>	<u>365,982</u>	<u>7,165</u>	<u>2.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>358,373</u>	<u>349,769</u>	<u>358,817</u>	<u>365,982</u>	<u>7,165</u>	<u>2.0</u>
	=====	=====	=====	=====	=====	=====

VETERANS AFFAIRS

GENERAL FUND

HEALTH AND WELFARE

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>247,132</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>247,132</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/24/16

1B0100001 County Administrator

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	649,990	631,363	599,884	706,440	106,556	17.8
54002 Temporaries	9,720	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	341	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(3,000)	0	0.0
54014 Car Allowance - Regular	11,745	9,945	11,700	11,745	45	0.4
54038 Merit Pay	0	0	2,084	837	(1,247)	(59.8)
54201 Fringe Benefits - Regular	261,481	229,700	244,634	282,247	37,613	15.4
54209 Fringe Merit	0	0	834	329	(505)	(60.5)
Total Expenses Personnel	932,936	871,349	856,136	998,598	142,462	16.6
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64601 Uniforms	0	297	123	123	0	0.0
64603 Office Expenses	1,720	2,274	2,700	2,700	0	0.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64654 Noncapital FF&E	0	6,006	0	500	500	0.0
64826 Printing and Binding	10	535	200	200	0	0.0
65801 Training and Conference	4,484	2,709	6,055	6,055	0	0.0
65918 Lump Sum Appropriation	0	4,493	0	0	0	0.0
66600 Telephone ISF Charges	9,129	8,952	8,924	9,094	170	1.9
66602 Wireless Tech ISF Charges	3,712	3,372	3,270	2,568	(702)	(21.5)
66702 Advertising	0	0	100	500	400	400.0
66703 Publications and Subscriptions	214	381	800	800	0	0.0
66706 Dues Member & Accreditation	2,903	2,403	2,640	2,640	0	0.0
66709 Local Mileage Reimbursement	0	154	400	1,000	600	150.0
66712 Entertainment and Awards	1,547	2,579	2,000	2,000	0	0.0
66718 Meeting Expenses	0	23	0	0	0	0.0
66758 Employee Recognition	10,727	3,639	5,000	5,000	0	0.0
66764 Charitable Fundraising	740	0	1,000	1,000	0	0.0
66802 Motor Pool ISF	3	258	0	0	0	0.0
66902 Copier ISF	6,958	7,601	6,953	7,601	648	9.3
66905 Postage ISF	231	104	275	275	0	0.0
66907 Messenger Service ISF	1,514	1,514	1,514	900	(614)	(40.5)
67000 Records Storage ISF	751	751	751	751	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

1B0100001 County Administrator

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	44,643	48,045	43,005	44,007	1,002	2.3
Interfund Transfer Out						
99700 Interfd Transfer Out	100,000	102,621	55,000	65,000	10,000	18.2
Total Interfund Transfer Out	100,000	102,621	55,000	65,000	10,000	18.2
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	932,936	871,349	856,136	998,598	142,462	16.6
Operating	44,643	48,045	43,005	44,007	1,002	2.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	977,579	919,394	899,141	1,042,605	143,464	16.0
INTERFUND TRANSFER OUT	100,000	102,621	55,000	65,000	10,000	18.2
DISBURSEMENTS	1,077,579	1,022,015	954,141	1,107,605	153,464	16.1
=====	=====	=====	=====	=====	=====	=====

COUNTY ADMINISTRATOR

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - County Administrator

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Administrator	EXEC 17	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Executive Assistant to Administrator/Program Specialist	PROF 03	0.80	
Media Coordinator	PROF 03	2.00	
Project Officer III	MNGR 02	1.00	
Public Information Officer	MNGR 03	1.00	
Senior Project Liaison	MNGR 04	1.00	
Special Project Officer	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.80</u>	\$ <u>707,277</u>
TOTAL PERSONNEL		<u>8.80</u>	\$ <u>707,277</u>

Charleston County
Organizational Report
Run Date: 06/24/16

B01 Administrator: Summer Youth

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43503 Private Contributions	120,000	50,000	0	0	0	0.0
Total Revenues	120,000	50,000	0	0	0	0.0
54002 Temporaries	68,347	76,376	86,700	86,700	0	0.0
54201 Fringe Benefits - Regular	9,260	10,086	11,271	11,271	0	0.0
Total Expenses Personnel	77,607	86,462	97,971	97,971	0	0.0
64603 Office Expenses	313	353	2,029	2,029	0	0.0
65801 Training and Conference	35	414	0	0	0	0.0
65918 Lump Sum Appropriation	34,851	33,353	0	0	0	0.0
66712 Entertainment and Awards	373	292	0	0	0	0.0
66764 Charitable Fundraising	100	399	0	0	0	0.0
66802 Motor Pool ISF	0	38	0	0	0	0.0
66905 Postage ISF	0	85	0	0	0	0.0
Total Expenses Operating	35,672	34,934	2,029	2,029	0	0.0
99710 Interfd Transfer In	104,176	105,679	50,000	65,000	15,000	30.0
Total Interfund Transfer In	104,176	105,679	50,000	65,000	15,000	30.0
REVENUE	120,000	50,000	0	0	0	0.0
INTERFUND TRANSFER IN	104,176	105,679	50,000	65,000	15,000	30.0
AVAILABLE	224,176	155,679	50,000	65,000	15,000	30.0
=====	=====	=====	=====	=====	=====	=====
Personnel	77,607	86,462	97,971	97,971	0	0.0
Operating	35,672	34,934	2,029	2,029	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	113,279	121,396	100,000	100,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	113,279	121,396	100,000	100,000	0	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

1B2001001 ConsolidatedDispatchOperations

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	5,761,481	3,939,775	739,860	178,403	(561,457)	(75.9)
43505 Miscellaneous Revenues	3,260	3,620	0	0	0	0.0
Total Revenues	5,764,741	3,943,395	739,860	178,403	(561,457)	(75.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	4,799,088	4,875,612	6,371,890	6,523,892	152,002	2.4
54002 Temporaries	20,175	36,221	30,952	52,162	21,210	68.5
54006 Non Exempt Overtime - Regular	1,260,725	1,554,076	865,440	600,000	(265,440)	(30.7)
54007 Holiday Pay - Regular	88,519	93,384	114,048	105,000	(9,048)	(7.9)
54008 Anticipated Vacancies	0	(218,513)	(1,101,000)	(441,776)	659,224	(59.9)
54038 Merit Pay	0	0	18,103	17,456	(647)	(3.6)
54201 Fringe Benefits - Regular	2,396,608	2,507,503	2,947,669	2,852,952	(94,717)	(3.2)
54209 Fringe Merit	0	0	7,251	6,860	(391)	(5.4)
54400 Contracted Temporary Svc	0	18,153	0	4,000	4,000	0.0
89100 Personnel Reimbursement In	(748,499)	(1,849,069)	(2,985,724)	(3,613,454)	(627,730)	21.0
Total Expenses Personnel	7,816,616	7,017,367	6,268,629	6,107,092	(161,537)	(2.6)
Expenses Operating						
64601 Uniforms	21,429	17,852	20,000	24,000	4,000	20.0
64603 Office Expenses	29,527	22,963	20,000	20,000	0	0.0
64606 Train Supplies and Equip	2,145	667	2,600	2,600	0	0.0
64624 Drugs and Medical Supplies	119	100	100	100	0	0.0
64642 Repair and Maint Supplies	1,702	1,912	1,800	1,800	0	0.0
64648 Custodial & Laundry	999	1,000	1,000	1,000	0	0.0
64651 Small Tools	1,153	1,196	1,500	1,500	0	0.0
64654 Noncapital FF&E	3,899	4,163	3,000	4,000	1,000	33.3
64682 Noncap Communications Equip	3,749	6,540	0	0	0	0.0
64800 Consultant Fees	56,365	67,660	60,000	50,000	(10,000)	(16.7)
64807 Preemployment Screening	10,626	13,753	10,000	13,000	3,000	30.0
64826 Printing and Binding	374	367	350	350	0	0.0
64862 Mobilization 1031000	57	0	0	0	0	0.0
64925 Radio Communications Fee	13,224	13,224	13,224	16,416	3,192	24.1
65601 Noncapital IT Purchases	6,651	169,198	6,900	6,900	0	0.0
65801 Training and Conference	39,239	42,453	46,500	45,000	(1,500)	(3.2)

Charleston County
Organizational Budget
Run Date: 06/24/16

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66000 In House Training	2,157	16,549	16,768	16,768	0	0.0
66600 Telephone ISF Charges	293,086	274,800	274,919	294,345	19,426	7.1
66602 Wireless Tech ISF Charges	12,512	12,035	13,020	9,349	(3,671)	(28.2)
66701 Maint Contract Machinery	36,349	40,554	336,286	400,384	64,098	19.1
66703 Publications and Subscriptions	469	305	400	400	0	0.0
66706 Dues Member & Accreditation	22,238	3,178	4,368	16,275	11,907	272.6
66709 Local Mileage Reimbursement	1,915	1,646	500	500	0	0.0
66710 Employee Recruitment	0	102	3,000	4,000	1,000	33.3
66716 Contingency	0	0	4,500	0	(4,500)	(100.0)
66718 Meeting Expenses	5,184	5,789	0	4,500	4,500	0.0
66767 Maint Contract Software	0	0	5,460	0	(5,460)	(100.0)
66789 Fire & Agency Costs	0	0	0	29,405	29,405	0.0
66800 Fleet ISF	(65)	0	332	369	37	11.1
66802 Motor Pool ISF	18	153	200	200	0	0.0
66803 Fleet Parts ISF	79	20	0	0	0	0.0
66804 Fleet Sublet ISF	68	0	0	0	0	0.0
66805 Fleet Labor ISF	230	111	0	0	0	0.0
66806 Fleet Fuel ISF	1,083	930	1,500	1,257	(243)	(16.2)
66902 Copier ISF	17,792	17,933	17,701	18,182	481	2.7
66905 Postage ISF	1,162	1,009	1,254	1,254	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	148	234	265	255	(10)	(3.8)
89300 Operating Reimbursement In	(54,791)	(169,402)	(290,375)	(387,015)	(96,640)	33.3
 Total Expenses Operating	 531,901	 570,003	 578,081	 598,094	 20,013	 3.5
 Expenses Capital	 	 	 	 	 	
78300 CO IT Purchase	0	0	51,000	58,000	7,000	13.7
 Total Expenses Capital	 0	 0	 51,000	 58,000	 7,000	 13.7
 Interfund Transfer Out	 	 	 	 	 	
99700 Interfd Transfer Out	72,357	108,264	0	0	0	0.0
 Total Interfund Transfer Out	 72,357	 108,264	 0	 0	 0	 0.0
 REVENUE	 5,764,741	 3,943,395	 739,860	 178,403	 (561,457)	 (75.9)

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Charleston County
Organizational Budget
Run Date: 06/24/16

1B2001001 ConsolidatedDispatchOperations

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,764,741	3,943,395	739,860	178,403	(561,457)	(75.9)
	=====	=====	=====	=====	=====	=====
Personnel	7,816,616	7,017,367	6,268,629	6,107,092	(161,537)	(2.6)
Operating	531,901	570,003	578,081	598,094	20,013	3.5
Capital	0	0	51,000	58,000	7,000	13.7
EXPENDITURES	8,348,517	7,587,370	6,897,710	6,763,186	(134,524)	(1.9)
INTERFUND TRANSFER OUT	72,357	108,264	0	0	0	0.0
DISBURSEMENTS	8,420,874	7,695,634	6,897,710	6,763,186	(134,524)	(1.9)
	=====	=====	=====	=====	=====	=====

CONSOLIDATED DISPATCH

GENERAL FUND

PUBLIC SAFETY

DIVISION - Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Consolidated Dispatch Center Director	DIRC 04	0.50	
911 Dispatch Floor Supervisor	SUPV 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	
IT Supervisor	PROF 02	0.50	
Multi-Functional Telecommunicator	TECS 05	24.00	
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	72.00	
Telecommunicator Trainee	TECS 03	<u>19.00</u>	
 TOTAL CURRENT PERSONNEL		149.75	\$ 6,367,783
 Telecommunicator Trainee	TECS 03	<u>5.00</u>	<u>173,565</u>
 TOTAL PERSONNEL		<u>154.75</u>	<u>\$ 6,541,348</u>

CONSOLIDATED DISPATCH

GENERAL FUND

PUBLIC SAFETY

DIVISION - Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Motorola Radio	1	\$ 44,000	\$ 44,000
78300	Display Monitors	<u>2</u>	7,000	<u>14,000</u>
TOTAL		<u>3</u>		<u>\$ 58,000</u>

Charleston County
Organizational Report
Run Date: 06/24/16

B20 Dispatch: Emergency 911

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42846 State Non-grant Appropriation	1,310,380	1,181,751	0	0	0	0.0
42881 State E911 Wireless	0	0	700,000	700,000	0	0.0
42882 State E911 Cost Recovery	0	1,520,822	842,536	950,000	107,464	12.8
42938 E911 Fees	531,892	0	0	0	0	0.0
43301 Allocated Interest Earnings	3,316	4,225	5,000	5,000	0	0.0
43501 Sale of Personal Property	0	(213,212)	0	0	0	0.0
Total Revenues	1,845,588	2,493,586	1,547,536	1,655,000	107,464	6.9
54001 Salaries and Wages - Regular	242,007	273,227	268,228	268,593	365	0.1
54006 Non Exempt Overtime - Regular	812	4,375	5,000	5,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,837)	8,226	0	0	0	0.0
54038 Merit Pay	0	0	1,471	2,327	856	58.2
54201 Fringe Benefits - Regular	97,570	109,896	109,291	107,522	(1,769)	(1.6)
54209 Fringe Merit	0	0	588	914	326	55.4
Total Expenses Personnel	338,552	395,724	384,578	384,356	(222)	(0.0)
64603 Office Expenses	3,119	2,346	0	0	0	0.0
64606 Train Supplies and Equip	6,044	3,130	0	0	0	0.0
64613 Public Education Supplies	20,645	21,403	0	0	0	0.0
64642 Repair and Maint Supplies	899	271	0	0	0	0.0
64651 Small Tools	127	0	0	0	0	0.0
64654 Noncapital FF&E	4,038	3,006	2,500	2,500	0	0.0
64682 Noncap Communications Equip	0	0	6,000	6,000	0	0.0
65300 Telephone Direct	421,818	425,888	704,839	650,000	(54,839)	(7.8)
65601 Noncapital IT Purchases	5,199	102,004	4,000	0	(4,000)	(100.0)
65801 Training and Conference	34,060	36,428	25,000	25,000	0	0.0
66000 In House Training	38,793	32,390	45,500	66,000	20,500	45.1
66600 Telephone ISF Charges	6,877	4,061	493	502	9	1.8
66602 Wireless Tech ISF Charges	6,156	3,609	4,332	2,240	(2,092)	(48.3)
66701 Maint Contract Machinery	0	55,706	0	0	0	0.0
66706 Dues Member & Accreditation	869	1,251	800	800	0	0.0
66709 Local Mileage Reimbursement	197	417	400	400	0	0.0
66718 Meeting Expenses	49	0	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	118,451	124,541	0	0	0	0.0
66767 Maint Contract Software	0	0	382,487	446,200	63,713	16.7
66803 Fleet Parts ISF	21	19	0	0	0	0.0
66805 Fleet Labor ISF	28	28	0	0	0	0.0

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Charleston County
Organizational Report
Run Date: 06/24/16

B20 Dispatch: Emergency 911

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	1,507	1,258	0	0	0	0.0
66907 Messenger Service ISF	301	301	0	0	0	0.0
67000 Records Storage ISF	107	0	0	0	0	0.0
67300 Depreciation Expense	859,507	854,394	0	0	0	0.0
89400 Operating Reimbursement Out	151,148	252,396	15,000	25,000	10,000	66.7
Total Expenses Operating	1,679,960	1,924,847	1,191,351	1,224,642	33,291	2.8
78300 CO IT Purchase	111,234	188,334	136,431	0	(136,431)	(100.0)
78911 CO-E911 Equipment	484,669	0	0	480,000	480,000	0.0
79000 Assets Capitalized	(595,903)	(188,334)	0	0	0	0.0
Total Expenses Capital	0	0	136,431	480,000	343,569	251.8
REVENUE	1,845,588	2,493,586	1,547,536	1,655,000	107,464	6.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,845,588	2,493,586	1,547,536	1,655,000	107,464	6.9
Personnel	338,552	395,724	384,578	384,356	(222)	(0.0)
Operating	1,679,960	1,924,847	1,191,351	1,224,642	33,291	2.8
Capital	0	0	136,431	480,000	343,569	251.8
EXPENDITURES	2,018,512	2,320,571	1,712,360	2,088,998	376,638	22.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,018,512	2,320,571	1,712,360	2,088,998	376,638	22.0
=====	=====	=====	=====	=====	=====	=====

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Emergency 911

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		<u>8.25</u>	\$ <u>424,602</u>
 TOTAL PERSONNEL		<u>8.25</u>	\$ <u>424,602</u>

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Emergency 911

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78911	Console (New)	2	\$ 22,000	\$ 44,000
78911	Display Monitors (New)	2	7,000	14,000
78911	Recorder	<u>1</u>	600,000	<u>600,000</u>
TOTAL		<u>1</u>		<u>\$ 658,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

5B2005001 Fire & Agency Costs

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	150,074	324,549	376,492	413,958	37,466	10.0
43301 Allocated Interest Earnings	(184)	(84)	0	0	0	0.0
43605 Fire & Agency Internal	0	0	0	162,482	162,482	0.0
 Total Revenues	 149,890	 324,465	 376,492	 576,440	 199,948	 53.1
Expenses Personnel						
54001 Salaries and Wages - Regular	43,783	38,490	44,529	38,617	(5,912)	(13.3)
54006 Non Exempt Overtime - Regular	1,373	1,642	1,000	1,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	8,044	(7,023)	0	0	0	0.0
54201 Fringe Benefits - Regular	17,944	14,707	18,212	15,569	(2,643)	(14.5)
 Total Expenses Personnel	 71,144	 47,816	 63,741	 55,186	 (8,555)	 (13.4)
Expenses Operating						
65601 Noncapital IT Purchases	78,075	0	0	0	0	0.0
65801 Training and Conference	0	2,071	1,800	1,800	0	0.0
66600 Telephone ISF Charges	0	496	496	505	9	1.8
66602 Wireless Tech ISF Charges	969	480	0	0	0	0.0
66701 Maint Contract Machinery	72,000	0	0	0	0	0.0
66709 Local Mileage Reimbursement	59	29	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	0	11,473	9,295	10,858	1,563	16.8
66767 Maint Contract Software	0	222,256	373,299	453,302	80,003	21.4
89400 Operating Reimbursement Out	0	52,338	52,861	53,390	529	1.0
 Total Expenses Operating	 151,103	 289,143	 437,751	 519,855	 82,104	 18.8
Interfund Transfer In						
99710 Interfd Transfer In	72,357	45,000	93,000	0	(93,000)	(100.0)
 Total Interfund Transfer In	 72,357	 45,000	 93,000	 0	 (93,000)	 (100.0)
 REVENUE	 149,890	 324,465	 376,492	 576,440	 199,948	 53.1
INTERFUND TRANSFER IN	72,357	45,000	93,000	0	(93,000)	(100.0)
 AVAILABLE	 222,247	 369,465	 469,492	 576,440	 106,948	 22.8
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

5B2005001 Fire & Agency Costs

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Personnel	71,144	47,816	63,741	55,186	(8,555)	(13.4)
Operating	151,103	289,143	437,751	519,855	82,104	18.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>222,247</u>	<u>336,959</u>	<u>501,492</u>	<u>575,041</u>	<u>73,549</u>	<u>14.7</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>222,247</u>	<u>336,959</u>	<u>501,492</u>	<u>575,041</u>	<u>73,549</u>	<u>14.7</u>
	=====	=====	=====	=====	=====	=====

CONSOLIDATED DISPATCH

ENTERPRISE FUND

PUBLIC SAFETY

DIVISION - Fire & Agency Costs

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Mobile Data Technician	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>38,617</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>38,617</u>

Charleston County
Organizational Report
Run Date: 06/24/16

815 Debt Service Fund

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	15,693,705	16,080,369	18,430,000	19,360,000	930,000	5.0
42601 Motor Vehicle Taxes Current	1,155,765	1,230,808	1,160,000	1,270,000	110,000	9.5
42603 Real Property Taxes Delinquent	773,243	677,628	886,000	784,000	(102,000)	(11.5)
42612 Econ Develop Current-MCP	352,688	348,382	187,000	199,000	12,000	6.4
42613 M County Parks-Partners Credit	(172,690)	(177,449)	0	0	0	0.0
42616 TIF Adjust Current	(812,979)	(864,436)	(854,000)	(953,000)	(99,000)	11.6
42624 Personal Property Tax Current	546,032	587,043	0	0	0	0.0
42625 Advance Property Tax Current	420	306	0	0	0	0.0
42626 Manufacture Property Tax Curr	78,839	71,427	0	0	0	0.0
42627 Utility Property Tax Current	509,483	599,101	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	6,594	10,925	0	0	0	0.0
42630 Personal Prop Taxes Delinq	73,537	51,027	0	0	0	0.0
42631 Advance Property Tax Delinqu	129	4	0	0	0	0.0
42632 Manufacture Property Taxes Del	1,379	(3,970)	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	6,571	0	0	0	0.0
42801 Merchants Inventory Tax	25,978	25,977	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	32,876	33,916	30,000	30,000	0	0.0
42842 Motor Carrier	14,244	17,916	15,000	15,000	0	0.0
42862 Homestead State Revenue	274,258	279,028	0	0	0	0.0
43300 Interest Earnings	619,622	2	0	0	0	0.0
43301 Allocated Interest Earnings	28,788	42,390	45,000	67,000	22,000	48.9
43505 Miscellaneous Revenues	3,944	0	0	0	0	0.0
43901 Bond Premiums	2,339,165	0	0	0	0	0.0
Total Revenues	21,545,020	19,016,965	19,924,977	20,797,977	873,000	4.4
64800 Consultant Fees	53,245	53,417	57,000	57,000	0	0.0
64802 Special Legal Services	0	5,995	0	0	0	0.0
64803 Accounting and Audit Services	1,300	3,700	0	0	0	0.0
67100 Interest Expense on Debt	9,988,425	10,087,205	9,282,830	8,819,336	(463,494)	(5.0)
67101 Principal Payment on Bonds	12,115,939	18,630,137	17,548,932	19,532,243	1,983,311	11.3
67102 Paying Agents Fees	21,025	15,275	26,000	26,000	0	0.0
67109 Principal Payment on Leases	864,211	625,714	785,000	808,000	23,000	2.9
89300 Operating Reimbursement In	(2,550,000)	0	0	0	0	0.0
Total Expenses Operating	20,494,145	29,421,443	27,699,762	29,242,579	1,542,817	5.6
99710 Interfd Transfer In	16,418,951	7,482,818	6,935,099	7,653,000	717,901	10.4
Total Interfund Transfer In	16,418,951	7,482,818	6,935,099	7,653,000	717,901	10.4

Charleston County
Organizational Report
Run Date: 06/24/16

815 Debt Service Fund

Description Category =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
99700 Interfd Transfer Out	15,047,241	0	0	0	0	0.0
Total Interfund Transfer Out	<u>15,047,241</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
REVENUE	21,545,020	19,016,965	19,924,977	20,797,977	873,000	4.4
INTERFUND TRANSFER IN	16,418,951	7,482,818	6,935,099	7,653,000	717,901	10.4
AVAILABLE	<u>37,963,971</u> =====	<u>26,499,783</u> =====	<u>26,860,076</u> =====	<u>28,450,977</u> =====	<u>1,590,901</u> =====	<u>5.9</u> =====
Personnel	0	0	0	0	0	0.0
Operating	20,494,145	29,421,443	27,699,762	29,242,579	1,542,817	5.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>20,494,145</u>	<u>29,421,443</u>	<u>27,699,762</u>	<u>29,242,579</u>	<u>1,542,817</u>	<u>5.6</u>
INTERFUND TRANSFER OUT	15,047,241	0	0	0	0	0.0
DISBURSEMENTS	<u>35,541,386</u> =====	<u>29,421,443</u> =====	<u>27,699,762</u> =====	<u>29,242,579</u> =====	<u>1,542,817</u> =====	<u>5.6</u> =====

Charleston County
Organizational Budget
Run Date: 06/24/16

XB0501001 Economic Development

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42612 Econ Develop Current-MCP	2,261,399	2,434,985	2,723,326	2,832,706	109,380	4.0
42613 M County Parks-Partners Credit	(528,768)	(575,274)	(635,443)	(660,965)	(25,522)	4.0
42623 Multi-County Partner-Curr	501,006	570,226	635,443	660,965	25,522	4.0
42628 Econ Develop Delinquent-MCP	25,147	31,630	0	0	0	0.0
42635 Partner County-Del	5,868	7,380	0	0	0	0.0
43505 Miscellaneous Revenues	0	282,538	2,970	0	(2,970)	(100.0)
Total Revenues	2,264,652	2,751,485	2,726,296	2,832,706	106,410	3.9
Expenses Personnel						
54001 Salaries and Wages - Regular	404,754	409,212	713,522	790,983	77,461	10.9
54002 Temporaries	0	0	0	37,500	37,500	0.0
54006 Non Exempt Overtime - Regular	0	122	0	0	0	0.0
54038 Merit Pay	0	0	572	8,193	7,621	1,332.3
54201 Fringe Benefits - Regular	161,450	160,951	285,409	319,481	34,072	11.9
54209 Fringe Merit	0	0	229	3,220	2,991	1,306.1
Total Expenses Personnel	566,204	570,285	999,732	1,159,377	159,645	16.0
Expenses Operating						
64601 Uniforms	0	0	0	500	500	0.0
64603 Office Expenses	4,061	6,093	6,800	7,700	900	13.2
64608 Photo and Microfilm Supply	434	0	0	0	0	0.0
64654 Noncapital FF&E	2,729	71,881	1,000	1,000	0	0.0
64659 Marketing/Promotions	10,549	40,417	0	1,500	1,500	0.0
64660 Audio/Visual Supplies	999	14,603	2,000	1,400	(600)	(30.0)
64695 Electrical - Judicial Complex	0	15	0	0	0	0.0
64800 Consultant Fees	0	0	3,000	3,000	0	0.0
64802 Special Legal Services	4,075	64,178	12,000	10,000	(2,000)	(16.7)
64826 Printing and Binding	316	5,083	4,829	5,300	471	9.8
64840 Contracted Services	12,375	0	15,000	187,500	172,500	1,150.0
65004 Cable Television	601	1,709	623	720	97	15.6
65231 Chas Regional Dev Alliance	490,000	490,000	507,800	507,800	0	0.0
65286 Chamber of Commerce	95,000	95,000	95,000	95,000	0	0.0
65500 Leases Land and Building	72,856	90,806	139,161	144,297	5,136	3.7
65601 Noncapital IT Purchases	5,925	20,274	0	3,300	3,300	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

XB0501001 Economic Development

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65603 Noncapital GIS SFW	0	0	400	0	(400)	(100.0)
65605 DP Refresh Costs	3,495	3,687	4,157	5,387	1,230	29.6
65801 Training and Conference	13,665	14,863	40,000	129,554	89,554	223.9
65917 Council of Governments	0	0	0	25,000	25,000	0.0
66160 Lowcountry Local First	0	0	20,000	20,000	0	0.0
66172 Chas Harbor Accelerator	0	0	45,000	45,000	0	0.0
66173 Wando Huger CDC	0	0	1,000	1,000	0	0.0
66296 Black Pages International	0	0	7,000	7,000	0	0.0
66600 Telephone ISF Charges	2,536	2,983	5,462	5,566	104	1.9
66602 Wireless Tech ISF Charges	3,608	3,812	12,472	7,500	(4,972)	(39.9)
66702 Advertising	35,845	60,748	10,000	47,200	37,200	372.0
66703 Publications and Subscriptions	1,969	4,167	4,358	4,500	142	3.3
66706 Dues Member & Accreditation	1,683	1,540	4,473	5,200	727	16.3
66709 Local Mileage Reimbursement	515	459	1,000	1,000	0	0.0
66716 Contingency	0	0	194,008	50,000	(144,008)	(74.2)
66718 Meeting Expenses	20,806	33,877	27,800	21,275	(6,525)	(23.5)
66726 Economic Development Incentive	(417)	418,466	885,508	1,200,000	314,492	35.5
66727 Cty Admin Charge (Indirect)	41,229	43,349	43,621	47,311	3,690	8.5
66767 Maint Contract Software	10,300	6,225	35,100	10,800	(24,300)	(69.2)
66773 FOIA exempted expenses	12,509	15,592	0	0	0	0.0
66800 Fleet ISF	(264)	0	1,500	1,667	167	11.1
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	240	773	0	0	0	0.0
66804 Fleet Sublet ISF	1,460	0	0	0	0	0.0
66805 Fleet Labor ISF	400	807	0	0	0	0.0
66806 Fleet Fuel ISF	1,546	1,656	3,400	2,849	(551)	(16.2)
66902 Copier ISF	3,111	3,820	3,099	3,461	362	11.7
66905 Postage ISF	1,305	1,881	2,000	2,525	525	26.3
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67429 Lowcountry Manufacturer	0	0	0	2,500	2,500	0.0
67430 Chas Regional Bus Journal	0	0	0	2,500	2,500	0.0
67431 Chas Defense Contractor	0	0	0	2,500	2,500	0.0
67432 N Chas Business Expo	0	0	0	3,500	3,500	0.0
67433 Dig South	0	0	0	17,500	17,500	0.0
67434 SC Aerospace Expo	0	0	0	8,350	8,350	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

XB0501001 Economic Development

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
67435 SCMA Auto Summit	0	0	0	3,150	3,150	0.0
67436 NC Aerospace Summit	0	0	0	575	575	0.0
67437 Chas Digital Corridor	0	0	0	17,500	17,500	0.0
89400 Operating Reimbursement Out	61,085	0	0	0	0	0.0
 Total Expenses Operating	 917,555	 1,519,773	 2,139,600	 2,671,907	 532,307	 24.9
Expenses Capital						
78300 CO IT Purchase	0	13,101	802	11,000	10,198	1,271.6
78500 CO Vehicles	0	0	0	40,000	40,000	0.0
 Total Expenses Capital	 0	 13,101	 802	 51,000	 50,198	 6,259.1
 REVENUE	 2,264,652	 2,751,485	 2,726,296	 2,832,706	 106,410	 3.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 2,264,652	 2,751,485	 2,726,296	 2,832,706	 106,410	 3.9
=====	=====	=====	=====	=====	=====	=====
Personnel	566,204	570,285	999,732	1,159,377	159,645	16.0
Operating	917,555	1,519,773	2,139,600	2,671,907	532,307	24.9
Capital	0	13,101	802	51,000	50,198	6,259.1
 EXPENDITURES	 1,483,759	 2,103,159	 3,140,134	 3,882,284	 742,150	 23.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,483,759	 2,103,159	 3,140,134	 3,882,284	 742,150	 23.6
=====	=====	=====	=====	=====	=====	=====

ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND

ECONOMIC DEVELOPMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Executive Director	DIRC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Director Business Research	MNGR 02	1.00	
Director Econ. Dev., Finance and Tech	MNGR 02	1.00	
Director of BRE	MNGR 02	1.00	
Director of Business Recruitment	MNGR 03	1.00	
Director of Operations	MNGR 03	1.00	
Executive Assistant	PROF 01	1.00	
Existing Industry Specialist	PROF 02	1.00	
TBD	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>799,176</u>
 TOTAL PERSONNEL		<u>10.00</u>	\$ <u>799,176</u>

ECONOMIC DEVELOPMENT

SPECIAL REVENUE FUND

ECONOMIC DEVELOPMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Computer Equipment	1	\$ 11,000	\$ 11,000
78500	Utility Vehicle	<u>1</u>	40,000	<u>40,000</u>
TOTAL		<u><u>2</u></u>		<u><u>\$ 51,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543500001 EM Administration

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42907 Solid Waste User Fees	27,256,758	27,453,882	26,000,000	26,750,000	750,000	2.9
42966 Tipping Fees over Allotment	60,441	117,974	70,000	80,000	10,000	14.3
43301 Allocated Interest Earnings	(9,434)	105,457	0	100,000	100,000	0.0
43501 Sale of Personal Property	(110,306)	83,177	0	0	0	0.0
Total Revenues	27,197,459	27,760,490	26,070,000	26,930,000	860,000	3.3
Expenses Personnel						
54001 Salaries and Wages - Regular	673,808	835,978	934,497	903,269	(31,228)	(3.3)
54002 Temporaries	93,483	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,922	978	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(6,100)	0	6,100	(100.0)
54010 COLA and Other Sal Adjust-Reg	6,482	4,985	0	0	0	0.0
54038 Merit Pay	0	0	3,627	2,152	(1,475)	(40.7)
54201 Fringe Benefits - Regular	291,286	327,235	379,798	354,985	(24,813)	(6.5)
54209 Fringe Merit	0	0	1,450	846	(604)	(41.6)
54400 Contracted Temporary Svc	6,000	23,752	6,100	0	(6,100)	(100.0)
Total Expenses Personnel	1,072,981	1,192,928	1,319,372	1,261,252	(58,120)	(4.4)
Expenses Operating						
64600 Postage Direct	63,233	56,097	70,000	80,000	10,000	14.3
64601 Uniforms	0	130	0	0	0	0.0
64603 Office Expenses	7,515	21,734	7,000	8,000	1,000	14.3
64613 Public Education Supplies	56,932	52,736	60,000	60,000	0	0.0
64615 Other Operating Supplies	2,113	660	5,000	0	(5,000)	(100.0)
64617 Food and Related Supplies	965	432	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	143	265	0	0	0	0.0
64648 Custodial & Laundry	719	1,210	2,000	2,000	0	0.0
64654 Noncapital FF&E	1,561	8,566	1,000	4,000	3,000	300.0
64655 Grounds Maint Supplies	0	0	1,000	0	(1,000)	(100.0)
64800 Consultant Fees	0	0	0	200,000	200,000	0.0
64802 Special Legal Services	45,000	0	0	0	0	0.0
64803 Accounting and Audit Services	25,871	17,196	2,020	5,000	2,980	147.5
64826 Printing and Binding	62,187	47,173	65,000	65,000	0	0.0
64835 Real Estate Appraisal Fee	3,300	5,850	7,980	5,000	(2,980)	(37.3)

Charleston County
Organizational Budget
Run Date: 06/24/16

543500001 EM Administration

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64925 Radio Communications Fee	25,992	25,992	25,992	27,360	1,368	5.3
65601 Noncapital IT Purchases	18,872	15,740	0	5,000	5,000	0.0
65605 DP Refresh Costs	12,162	14,256	16,543	18,273	1,730	10.5
65801 Training and Conference	11,810	7,058	12,000	12,000	0	0.0
66600 Telephone ISF Charges	8,115	7,956	7,932	8,083	151	1.9
66602 Wireless Tech ISF Charges	8,117	5,942	5,628	9,825	4,197	74.6
66701 Maint Contract Machinery	0	100	0	0	0	0.0
66702 Advertising	117,451	97,438	98,000	100,000	2,000	2.0
66703 Publications and Subscriptions	4,522	7,921	8,000	700	(7,300)	(91.2)
66705 Maint Cont Bldgs and Grnds	0	0	5,000	5,000	0	0.0
66706 Dues Member & Accreditation	1,070	1,320	1,200	5,500	4,300	358.3
66709 Local Mileage Reimbursement	1,250	1,733	1,000	1,000	0	0.0
66713 Bad Debt Provision	60,355	60,000	0	0	0	0.0
66716 Contingency	0	0	0	100,000	100,000	0.0
66727 Cty Admin Charge (Indirect)	1,007,356	1,059,154	1,065,771	1,155,970	90,199	8.5
66749 Revenue Collection Cost	1,005,314	1,097,748	1,040,000	1,070,000	30,000	2.9
66767 Maint Contract Software	0	0	10,000	10,000	0	0.0
66786 Community Outreach	0	54,349	70,000	60,000	(10,000)	(14.3)
66800 Fleet ISF	0	0	1,896	2,106	210	11.1
66802 Motor Pool ISF	79	646	600	480	(120)	(20.0)
66803 Fleet Parts ISF	1,296	296	0	0	0	0.0
66804 Fleet Sublet ISF	782	0	0	0	0	0.0
66805 Fleet Labor ISF	1,497	593	0	0	0	0.0
66806 Fleet Fuel ISF	2,165	1,185	2,500	2,095	(405)	(16.2)
66902 Copier ISF	6,082	6,261	6,011	6,239	228	3.8
66905 Postage ISF	2,354	2,359	3,700	3,000	(700)	(18.9)
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	383	374	323	397	74	22.9
67300 Depreciation Expense	36,616	36,616	0	0	0	0.0
89400 Operating Reimbursement Out	316,449	305,194	351,957	504,978	153,021	43.5
Total Expenses Operating	2,920,637	3,023,289	2,957,062	3,539,006	581,944	19.7
REVENUE	27,197,459	27,760,490	26,070,000	26,930,000	860,000	3.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

543500001 EM Administration

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	27,197,459 =====	27,760,490 =====	26,070,000 =====	26,930,000 =====	860,000 =====	3.3 =====
Personnel	1,072,981	1,192,928	1,319,372	1,261,252	(58,120)	(4.4)
Operating	2,920,637	3,023,289	2,957,062	3,539,006	581,944	19.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,993,618	4,216,217	4,276,434	4,800,258	523,824	12.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,993,618 =====	4,216,217 =====	4,276,434 =====	4,800,258 =====	523,824 =====	12.2 =====

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	
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	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>16.00</u>	\$ <u>905,421</u>
TOTAL PERSONNEL		<u>16.00</u>	\$ <u>905,421</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42972 Recycling Rev-Paint	16,808	19,208	10,000	15,000	5,000	50.0
42976 Recycling Rev Batteries	(710)	3,850	500	4,000	3,500	700.0
43240 Recycling Rev Used Motor Oil	21,440	23,932	20,000	0	(20,000)	(100.0)
43294 Recycling Rev E Waste	4,168	0	0	0	0	0.0
Total Revenues	41,706	46,990	30,500	19,000	(11,500)	(37.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	196,593	301,047	290,394	148,340	(142,054)	(48.9)
54006 Non Exempt Overtime - Regular	14,648	11,524	10,000	12,000	2,000	20.0
54007 Holiday Pay - Regular	2,144	1,801	2,000	2,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	57	5,335	0	0	0	0.0
54038 Merit Pay	0	0	1,479	1,512	33	2.2
54201 Fringe Benefits - Regular	84,052	123,345	120,958	63,800	(57,158)	(47.2)
54209 Fringe Merit	0	0	592	595	3	0.5
54400 Contracted Temporary Svc	13,033	49,414	85,000	70,000	(15,000)	(17.6)
Total Expenses Personnel	310,527	492,466	510,423	298,247	(212,176)	(41.6)
Expenses Operating						
64601 Uniforms	1,209	532	2,500	2,500	0	0.0
64603 Office Expenses	21	217	100	100	0	0.0
64613 Public Education Supplies	0	374	0	0	0	0.0
64615 Other Operating Supplies	5,922	5,627	6,000	6,000	0	0.0
64642 Repair and Maint Supplies	1,358	883	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	0	374	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	1,880	5,202	5,000	5,500	500	10.0
64648 Custodial & Laundry	0	401	0	0	0	0.0
64651 Small Tools	232	60	500	500	0	0.0
64655 Grounds Maint Supplies	96	0	0	0	0	0.0
64811 Waste Disposal Services	32,312	45,482	30,000	50,000	20,000	66.7
64933 E Waste Disposal	87,685	27,517	25,000	200,000	175,000	700.0
65500 Leases Land and Building	0	0	7,000	6,500	(500)	(7.1)
65801 Training and Conference	(82)	437	2,000	1,000	(1,000)	(50.0)
66709 Local Mileage Reimbursement	0	0	200	200	0	0.0
66800 Fleet ISF	0	0	4,198	4,665	467	11.1

Charleston County
Organizational Budget
Run Date: 06/24/16

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	484	950	0	0	0	0.0
66804 Fleet Sublet ISF	2,314	0	0	0	0	0.0
66805 Fleet Labor ISF	1,178	2,152	0	0	0	0.0
66806 Fleet Fuel ISF	3,007	2,178	2,986	2,502	(484)	(16.2)
67300 Depreciation Expense	0	8,419	0	0	0	0.0
 Total Expenses Operating	 137,616	 100,805	 87,984	 281,967	 193,983	 220.5
Expenses Capital						
77700 CO Modular Unit Purchase	0	17,577	0	0	0	0.0
77703 CO HVAC Installation	0	0	6,000	0	(6,000)	(100.0)
78500 CO Vehicles	0	64,641	0	0	0	0.0
78700 CO Solid Waste Equipment	27,395	0	0	0	0	0.0
78901 CO Public Safety Equipment	0	6,315	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	39,866	0	0	0	0.0
79000 Assets Capitalized	(27,395)	(128,399)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 6,000	 0	 (6,000)	 (100.0)
 REVENUE	 41,706	 46,990	 30,500	 19,000	 (11,500)	 (37.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 41,706	 46,990	 30,500	 19,000	 (11,500)	 (37.7)
Personnel	310,527	492,466	510,423	298,247	(212,176)	(41.6)
Operating	137,616	100,805	87,984	281,967	193,983	220.5
Capital	0	0	6,000	0	(6,000)	(100.0)
 EXPENDITURES	 448,143	 593,271	 604,407	 580,214	 (24,193)	 (4.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 448,143	 593,271	 604,407	 580,214	 (24,193)	 (4.0)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Bees Ferry Landfill Convenience Center

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		10.00	\$ 290,077
Construction Maintenance Worker I	SPEC 02	(4.00)	
Equipment Operator I	TECH 04	<u>(1.00)</u>	<u>(140,225)</u>
TOTAL PERSONNEL		<u>5.00</u>	<u>\$ 149,852</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	106,095	93,659	60,000	60,000	0	0.0
43290 Tipping Fee-Food Waste	60,683	50,933	25,000	60,000	35,000	140.0
43299 Tipping Fee-Yard Debris	32,032	88,752	45,000	110,000	65,000	144.4
43500 Reimbursement of Workers Comp	0	587	0	0	0	0.0
Total Revenues	198,810	233,931	130,000	230,000	100,000	76.9
Expenses Personnel						
54001 Salaries and Wages - Regular	461,256	480,538	534,972	474,602	(60,370)	(11.3)
54002 Temporaries	24,382	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	40,991	44,068	33,000	50,000	17,000	51.5
54007 Holiday Pay - Regular	4,187	2,900	2,000	3,000	1,000	50.0
54010 COLA and Other Sal Adjust-Reg	(1,684)	6,578	0	0	0	0.0
54038 Merit Pay	0	0	2,838	2,476	(362)	(12.7)
54201 Fringe Benefits - Regular	202,757	204,829	225,688	207,348	(18,340)	(8.1)
54209 Fringe Merit	0	0	1,135	973	(162)	(14.3)
54400 Contracted Temporary Svc	2,074	0	0	0	0	0.0
Total Expenses Personnel	733,963	738,913	799,633	738,399	(61,234)	(7.6)
Expenses Operating						
64601 Uniforms	2,730	1,996	3,800	3,800	0	0.0
64603 Office Expenses	811	1,106	600	600	0	0.0
64615 Other Operating Supplies	30,366	30,006	20,000	30,000	10,000	50.0
64638 Gravel and Fill Materials	252,930	28,057	120,000	60,000	(60,000)	(50.0)
64642 Repair and Maint Supplies	8,789	7,192	12,000	10,000	(2,000)	(16.7)
64643 Traffic Sign and Supplies	260	1,590	0	0	0	0.0
64644 Safety Equipment and Supplies	2,466	3,253	4,000	4,000	0	0.0
64648 Custodial & Laundry	0	27	0	0	0	0.0
64651 Small Tools	1,657	2,465	1,600	3,000	1,400	87.5
64654 Noncapital FF&E	0	13,286	0	0	0	0.0
64655 Grounds Maint Supplies	834	382	0	0	0	0.0
64819 Mulch and Compost Testing	0	2,987	10,000	5,000	(5,000)	(50.0)
65502 Leases Machinery and Equipment	128,084	139,644	91,000	100,000	9,000	9.9
65801 Training and Conference	2,846	2,655	3,340	5,000	1,660	49.7
66602 Wireless Tech ISF Charges	6,060	4,200	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	0	1,000	0	3,000	3,000	0.0
66800 Fleet ISF	0	0	445,783	495,367	49,584	11.1
66802 Motor Pool ISF	5	0	0	0	0	0.0
66803 Fleet Parts ISF	331,379	233,715	0	0	0	0.0
66804 Fleet Sublet ISF	164,300	242,574	0	0	0	0.0
66805 Fleet Labor ISF	75,106	83,147	0	0	0	0.0
66806 Fleet Fuel ISF	5,232	6,007	9,000	7,542	(1,458)	(16.2)
67300 Depreciation Expense	533,011	517,292	0	0	0	0.0
Total Expenses Operating	1,546,866	1,322,581	721,123	727,309	6,186	0.9
Expenses Capital						
78500 CO Vehicles	52,766	0	0	0	0	0.0
78701 CO Heavy Equipment	0	868,045	1,343,000	900,000	(443,000)	(33.0)
78902 CO Miscellaneous Equipment	0	14,982	0	0	0	0.0
79000 Assets Capitalized	(52,766)	(883,027)	0	0	0	0.0
Total Expenses Capital	0	0	1,343,000	900,000	(443,000)	(33.0)
REVENUE	198,810	233,931	130,000	230,000	100,000	76.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	198,810	233,931	130,000	230,000	100,000	76.9
=====	=====	=====	=====	=====	=====	=====
Personnel	733,963	738,913	799,633	738,399	(61,234)	(7.6)
Operating	1,546,866	1,322,581	721,123	727,309	6,186	0.9
Capital	0	0	1,343,000	900,000	(443,000)	(33.0)
EXPENDITURES	2,280,829	2,061,494	2,863,756	2,365,708	(498,048)	(17.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,280,829	2,061,494	2,863,756	2,365,708	(498,048)	(17.4)
=====	=====	=====	=====	=====	=====	=====

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ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Compost and Mulch Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Manager	MNGR 02	1.00	
Construction Maintenance Worker I	SPEC 02	1.00	
Construction Maintenance Worker II	SPEC 03	3.00	
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		13.00	\$ 515,374
 Equipment Operator I	TECH 04	<u>(1.00)</u>	<u>(38,296)</u>
 TOTAL PERSONNEL		<u>12.00</u>	\$ <u>477,078</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	Off Road Truck	2	\$ 450,000	\$ 900,000
		<hr/>		<hr/>
TOTAL		<u><u>2</u></u>		<u><u>\$ 900,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543505001 EM Containerization

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	876,383	856,131	908,239	905,968	(2,271)	(0.2)
54002 Temporaries	7,446	9,692	422	0	(422)	(100.0)
54006 Non Exempt Overtime - Regular	89,897	97,379	100,000	100,000	0	0.0
54007 Holiday Pay - Regular	7,542	6,852	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	7,531	5,257	0	0	0	0.0
54038 Merit Pay	0	0	3,858	4,698	840	21.8
54201 Fringe Benefits - Regular	383,941	377,712	403,582	399,275	(4,307)	(1.1)
54209 Fringe Merit	0	0	1,567	1,846	279	17.8
54400 Contracted Temporary Svc	35,087	51,400	68,000	60,000	(8,000)	(11.8)
Total Expenses Personnel	1,407,827	1,404,423	1,495,668	1,481,787	(13,881)	(0.9)
Expenses Operating						
64601 Uniforms	6,866	3,749	7,000	5,000	(2,000)	(28.6)
64603 Office Expenses	612	836	300	300	0	0.0
64615 Other Operating Supplies	20,630	89,164	72,982	65,000	(7,982)	(10.9)
64628 Vehicle Supplies	0	0	750	0	(750)	(100.0)
64631 Painting Supplies	422	0	750	0	(750)	(100.0)
64632 Structural Steel Iron	0	0	1,700	3,000	1,300	76.5
64638 Gravel and Fill Materials	0	0	5,000	0	(5,000)	(100.0)
64640 Asphalt and Paving Materials	685	0	3,500	3,500	0	0.0
64642 Repair and Maint Supplies	69,707	66,589	48,000	70,000	22,000	45.8
64643 Traffic Sign and Supplies	3,717	5,543	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	8,545	2,552	5,000	5,000	0	0.0
64651 Small Tools	194	516	1,000	1,000	0	0.0
64654 Noncapital FF&E	1,098	6,949	6,000	3,000	(3,000)	(50.0)
64667 Public Works Projects	8,483	(2,988)	5,000	10,000	5,000	100.0
64811 Waste Disposal Services	15,731	14,962	17,000	20,000	3,000	17.6
64840 Contracted Services	0	9,231	10,000	12,000	2,000	20.0
65502 Leases Machinery and Equipment	7,058	7,380	9,000	9,000	0	0.0
65801 Training and Conference	1,905	879	4,500	4,500	0	0.0
66600 Telephone ISF Charges	3,043	2,983	2,975	3,032	57	1.9
66602 Wireless Tech ISF Charges	3,216	0	0	7,412	7,412	0.0
66706 Dues Member & Accreditation	0	195	680	1,000	320	47.1
66724 Permits	0	225	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

543505001 EM Containerization

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
66800 Fleet ISF	(16,761)	(4,024)	346,720	385,286	38,566	11.1
66803 Fleet Parts ISF	150,232	152,611	0	0	0	0.0
66804 Fleet Sublet ISF	84,841	45,813	0	0	0	0.0
66805 Fleet Labor ISF	124,268	135,584	0	0	0	0.0
66806 Fleet Fuel ISF	202,817	192,580	240,000	201,110	(38,890)	(16.2)
66902 Copier ISF	3,581	4,214	3,592	4,217	625	17.4
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67300 Depreciation Expense	278,568	361,123	0	0	0	0.0
Total Expenses Operating	980,467	1,097,675	795,458	817,357	21,899	2.8
Expenses Capital						
77700 CO Modular Unit Purchase	0	17,577	0	0	0	0.0
77701 CO Building Construction	5,392	182,484	0	0	0	0.0
78500 CO Vehicles	513,835	181,602	527,300	485,000	(42,300)	(8.0)
78700 CO Solid Waste Equipment	182,458	51,189	12,000	0	(12,000)	(100.0)
78902 CO Miscellaneous Equipment	8,617	12,654	0	0	0	0.0
79000 Assets Capitalized	(710,302)	(445,506)	0	0	0	0.0
Total Expenses Capital	0	0	539,300	485,000	(54,300)	(10.1)
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	1,407,827	1,404,423	1,495,668	1,481,787	(13,881)	(0.9)
Operating	980,467	1,097,675	795,458	817,357	21,899	2.8
Capital	0	0	539,300	485,000	(54,300)	(10.1)
EXPENDITURES	2,388,294	2,502,098	2,830,426	2,784,144	(46,282)	(1.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,388,294	2,502,098	2,830,426	2,784,144	(46,282)	(1.6)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Containerization

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Superintendent	MNGR 01	1.00	
Construction Maintenance Worker I	SPEC 02	16.00	
Dispatch/CC Supervisor	SUPV 01	1.00	
Equipment Operator II	TECH 05	9.00	
Solid Waste Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>910,666</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>910,666</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	Front End Commercial Truck	1	\$ 275,000	\$ 275,000
78500	Roll-Off Truck	1	210,000	210,000
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 485,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543508001 EM Curbside Collections

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43500 Reimbursement of Workers Comp	8,862	2,555	0	0	0	0.0
43510 Insure Proceeds-Repairs	45,220	0	0	0	0	0.0
 Total Revenues	 54,082	 2,555	 0	 0	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	692,394	730,685	827,459	835,908	8,449	1.0
54002 Temporaries	26,412	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	80,376	106,379	144,000	100,000	(44,000)	(30.5)
54007 Holiday Pay - Regular	6,659	6,565	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,943)	7,086	0	0	0	0.0
54038 Merit Pay	0	0	2,946	1,864	(1,082)	(36.7)
54201 Fringe Benefits - Regular	313,662	330,510	381,703	371,742	(9,961)	(2.6)
54209 Fringe Merit	0	0	1,179	732	(447)	(37.9)
54400 Contracted Temporary Svc	135,271	151,046	95,000	100,000	5,000	5.3
 Total Expenses Personnel	 1,252,831	 1,332,271	 1,462,287	 1,420,246	 (42,041)	 (2.9)
Expenses Operating						
64601 Uniforms	3,357	4,615	7,500	7,500	0	0.0
64603 Office Expenses	57	219	150	150	0	0.0
64615 Other Operating Supplies	2,288,092	252,009	200,000	250,000	50,000	25.0
64628 Vehicle Supplies	6	1,000	1,000	1,000	0	0.0
64631 Painting Supplies	0	0	1,000	0	(1,000)	(100.0)
64642 Repair and Maint Supplies	57	83	200	0	(200)	(100.0)
64644 Safety Equipment and Supplies	3,821	4,515	4,000	5,000	1,000	25.0
65601 Noncapital IT Purchases	0	3,269	0	0	0	0.0
65801 Training and Conference	1,260	1,984	1,800	3,000	1,200	66.7
66600 Telephone ISF Charges	3,550	3,480	3,470	3,536	66	1.9
66602 Wireless Tech ISF Charges	0	261	0	0	0	0.0
66703 Publications and Subscriptions	35,499	32,225	40,000	40,000	0	0.0
66706 Dues Member & Accreditation	0	0	170	500	330	194.1
66723 Miscellaneous Claims	2,371	731	1,000	1,000	0	0.0
66786 Community Outreach	0	123	0	0	0	0.0
66800 Fleet ISF	(7,213)	(114,168)	903,573	1,004,076	100,503	11.1
66802 Motor Pool ISF	60	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

543508001 EM Curbside Collections

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	420,834	573,492	0	0	0	0.0
66804 Fleet Sublet ISF	165,628	290,439	0	0	0	0.0
66805 Fleet Labor ISF	264,974	371,298	0	0	0	0.0
66806 Fleet Fuel ISF	458,858	380,712	470,000	393,841	(76,159)	(16.2)
67300 Depreciation Expense	606,523	679,659	0	0	0	0.0
 Total Expenses Operating	 4,247,734	 2,485,946	 1,633,863	 1,709,603	 75,740	 4.6
Expenses Capital						
78500 CO Vehicles	1,988,154	568,631	814,000	760,000	(54,000)	(6.6)
78700 CO Solid Waste Equipment	0	28,240	0	0	0	0.0
79000 Assets Capitalized	(1,988,154)	(596,871)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 814,000	 760,000	 (54,000)	 (6.6)
REVENUE	54,082	2,555	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	54,082	2,555	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	1,252,831	1,332,271	1,462,287	1,420,246	(42,041)	(2.9)
Operating	4,247,734	2,485,946	1,633,863	1,709,603	75,740	4.6
Capital	0	0	814,000	760,000	(54,000)	(6.6)
EXPENDITURES	5,500,565	3,818,217	3,910,150	3,889,849	(20,301)	(0.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	5,500,565	3,818,217	3,910,150	3,889,849	(20,301)	(0.5)
	=====	=====	=====	=====	=====	=====

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Curbside Collections

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>837,772</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>837,772</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 (New)	1	\$ 160,000	\$ 160,000
78500	Front End Loader Recycling Truck	2	300,000	600,000
		<hr/>		<hr/>
TOTAL		<hr/> 3		<hr/> \$ 760,000

Charleston County
Organizational Budget
Run Date: 06/24/16

543509001 EM Drop Site Collections

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43500 Reimbursement of Workers Comp	0	283	0	0	0	0.0
Total Revenues	0	283	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	347,142	328,537	339,542	383,934	44,392	13.1
54006 Non Exempt Overtime - Regular	35,034	37,193	46,000	40,000	(6,000)	(13.0)
54007 Holiday Pay - Regular	3,438	3,254	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(10,746)	3,398	0	0	0	0.0
54038 Merit Pay	0	0	1,423	2,196	773	54.3
54201 Fringe Benefits - Regular	152,423	144,772	153,897	168,964	15,067	9.8
54209 Fringe Merit	0	0	569	864	295	51.8
Total Expenses Personnel	527,291	517,154	547,431	601,958	54,527	10.0
Expenses Operating						
64601 Uniforms	0	727	3,000	3,000	0	0.0
64615 Other Operating Supplies	5,741	23,523	48,000	48,000	0	0.0
64631 Painting Supplies	0	0	1,000	0	(1,000)	(100.0)
64632 Structural Steel Iron	0	0	750	0	(750)	(100.0)
64638 Gravel and Fill Materials	0	0	1,500	0	(1,500)	(100.0)
64642 Repair and Maint Supplies	632	124	3,000	0	(3,000)	(100.0)
64643 Traffic Sign and Supplies	0	3,325	0	0	0	0.0
64644 Safety Equipment and Supplies	100	909	1,000	1,000	0	0.0
64651 Small Tools	0	74	500	500	0	0.0
66800 Fleet ISF	(222)	(326)	118,519	131,701	13,182	11.1
66802 Motor Pool ISF	0	35	100	0	(100)	(100.0)
66803 Fleet Parts ISF	45,086	85,396	0	0	0	0.0
66804 Fleet Sublet ISF	19,686	12,305	0	0	0	0.0
66805 Fleet Labor ISF	47,633	81,684	0	0	0	0.0
66806 Fleet Fuel ISF	73,085	57,850	75,000	62,847	(12,153)	(16.2)
67300 Depreciation Expense	42,880	42,880	0	0	0	0.0
Total Expenses Operating	234,621	308,506	252,369	247,048	(5,321)	(2.1)
Expenses Capital						
78500 CO Vehicles	0	0	231,000	90,000	(141,000)	(61.0)

Charleston County
Organizational Budget
Run Date: 06/24/16

543509001 EM Drop Site Collections

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Capital	0	0	231,000	90,000	(141,000)	(61.0)
REVENUE	0	283	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	283	0	0	0	0.0
Personnel	527,291	517,154	547,431	601,958	54,527	10.0
Operating	234,621	308,506	252,369	247,048	(5,321)	(2.1)
Capital	0	0	231,000	90,000	(141,000)	(61.0)
EXPENDITURES	761,912	825,660	1,030,800	939,006	(91,794)	(8.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	761,912	825,660	1,030,800	939,006	(91,794)	(8.9)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Drop Site Collections

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Equipment Operator II	TECH 05	1.00	
Equipment Operator III	TECH 06	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		8.00	\$ 343,333
Equipment Operator II	TECH 05	<u>1.00</u>	<u>42,797</u>
TOTAL PERSONNEL		<u>9.00</u>	<u>\$ 386,130</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	Small Roll-Off Truck	1	\$ 90,000	\$ 90,000
TOTAL		<u>1</u>		<u>\$ 90,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543502001 EM Landfill Operations

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	134,314	138,686	120,000	130,000	10,000	8.3
42969 Recycling Rev Steel	74,947	51,739	75,000	5,000	(70,000)	(93.3)
42976 Recycling Rev Batteries	1,420	0	0	0	0	0.0
42981 Landfill Tipping Fees	102,909	57,918	40,000	60,000	20,000	50.0
43500 Reimbursement of Workers Comp	6,445	274	0	0	0	0.0
43510 Insure Proceeds-Repairs	224	0	0	0	0	0.0
Total Revenues	320,259	248,617	235,000	195,000	(40,000)	(17.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	758,612	807,101	822,129	793,598	(28,531)	(3.5)
54006 Non Exempt Overtime - Regular	92,981	101,734	75,000	90,000	15,000	20.0
54007 Holiday Pay - Regular	5,484	5,843	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	14,719	10,211	0	0	0	0.0
54038 Merit Pay	0	0	2,780	2,002	(778)	(28.0)
54201 Fringe Benefits - Regular	340,695	358,764	362,852	351,184	(11,668)	(3.2)
54209 Fringe Merit	0	0	1,112	787	(325)	(29.2)
54400 Contracted Temporary Svc	9,856	0	0	0	0	0.0
Total Expenses Personnel	1,222,347	1,283,653	1,273,873	1,247,571	(26,302)	(2.1)
Expenses Operating						
64600 Postage Direct	32	83	0	0	0	0.0
64601 Uniforms	1,582	553	3,000	3,000	0	0.0
64603 Office Expenses	2,635	2,329	4,000	4,000	0	0.0
64612 Drafting Supplies	32	19	100	100	0	0.0
64615 Other Operating Supplies	13,252	3,927	14,000	5,000	(9,000)	(64.3)
64625 Vehicle Fuel	19,101	21,426	30,000	30,000	0	0.0
64635 Electrical Supplies	3,749	0	0	0	0	0.0
64637 Drainage Piping	590	0	5,000	2,000	(3,000)	(60.0)
64638 Gravel and Fill Materials	46,918	35,882	76,600	50,000	(26,600)	(34.7)
64640 Asphalt and Paving Materials	0	0	5,000	10,000	5,000	100.0
64642 Repair and Maint Supplies	48,506	16,504	25,000	25,000	0	0.0
64643 Traffic Sign and Supplies	920	2,240	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	4,582	2,884	5,000	5,000	0	0.0
64648 Custodial & Laundry	1,505	1,699	9,000	3,000	(6,000)	(66.7)

Charleston County
Organizational Budget
Run Date: 06/24/16

543502001 EM Landfill Operations

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64651 Small Tools	1,267	2,066	2,000	2,100	100	5.0
64654 Noncapital FF&E	3,754	6,106	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	3,993	4,316	10,000	5,000	(5,000)	(50.0)
64667 Public Works Projects	1,743	4,390	30,000	30,000	0	0.0
64800 Consultant Fees	402,128	277,705	400,000	100,000	(300,000)	(75.0)
64806 Security Patrol Services	6,748	6,743	8,000	8,000	0	0.0
64811 Waste Disposal Services	5,589,397	6,192,795	6,246,500	100,000	(6,146,500)	(98.4)
64826 Printing and Binding	74	89	300	0	(300)	(100.0)
64827 Leachate Disposal	55,052	57,043	200,000	200,000	0	0.0
64840 Contracted Services	0	638	0	20,000	20,000	0.0
64842 Noncapital Construction	18,825	0	0	0	0	0.0
65502 Leases Machinery and Equipment	6,972	4,784	15,000	15,000	0	0.0
65601 Noncapital IT Purchases	4,206	0	0	0	0	0.0
65801 Training and Conference	8,673	7,674	10,000	10,000	0	0.0
66600 Telephone ISF Charges	5,579	5,471	5,453	5,557	104	1.9
66602 Wireless Tech ISF Charges	5,379	10,098	13,464	12,312	(1,152)	(8.5)
66700 Landfill Closure Costs	939,000	(600)	800,000	800,000	0	0.0
66701 Maint Contract Machinery	608	0	5,000	5,000	0	0.0
66703 Publications and Subscriptions	0	182	300	300	0	0.0
66705 Maint Cont Bldgs and Grnds	0	638	0	0	0	0.0
66706 Dues Member & Accreditation	1,920	640	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	812	1,652	500	1,500	1,000	200.0
66724 Permits	220	665	1,000	1,500	500	50.0
66800 Fleet ISF	(8,252)	(24,950)	558,643	673,786	115,143	20.6
66802 Motor Pool ISF	19	92	0	0	0	0.0
66803 Fleet Parts ISF	193,620	221,599	0	0	0	0.0
66804 Fleet Sublet ISF	232,288	183,129	0	0	0	0.0
66805 Fleet Labor ISF	118,283	131,545	0	0	0	0.0
66806 Fleet Fuel ISF	658,277	474,794	659,738	498,341	(161,397)	(24.5)
66902 Copier ISF	3,703	4,081	3,000	3,736	736	24.5
66905 Postage ISF	96	263	120	280	160	133.3
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67300 Depreciation Expense	1,606,092	1,568,485	0	0	0	0.0
89400 Operating Reimbursement Out	391,589	187,363	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

543502001 EM Landfill Operations

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	10,396,478	9,418,051	9,150,727	2,634,512	(6,516,215)	(71.2)
Expenses Capital						
78500 CO Vehicles	24,461	0	183,300	440,000	256,700	140.0
78701 CO Heavy Equipment	841,838	0	779,000	475,000	(304,000)	(39.0)
79000 Assets Capitalized	(866,299)	0	0	0	0	0.0
Total Expenses Capital	0	0	962,300	915,000	(47,300)	(4.9)
REVENUE	320,259	248,617	235,000	195,000	(40,000)	(17.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	320,259	248,617	235,000	195,000	(40,000)	(17.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,222,347	1,283,653	1,273,873	1,247,571	(26,302)	(2.1)
Operating	10,396,478	9,418,051	9,150,727	2,634,512	(6,516,215)	(71.2)
Capital	0	0	962,300	915,000	(47,300)	(4.9)
EXPENDITURES	11,618,825	10,701,704	11,386,900	4,797,083	(6,589,817)	(57.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	11,618,825	10,701,704	11,386,900	4,797,083	(6,589,817)	(57.9)
=====	=====	=====	=====	=====	=====	=====

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Landfill Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Engineer	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	
Program Manager	MNGR 02	1.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		18.00	\$ 838,397
Equipment Operator II	TECH 05	<u>(1.00)</u>	<u>(42,797)</u>
TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 795,600</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	Dump Truck	1	\$ 140,000	\$ 140,000
78500	Water Truck	1	300,000	300,000
78701	Bull Dozer	1	400,000	400,000
78701	Tractor Mower	1	75,000	75,000
TOTAL		<u>4</u>		<u>\$ 915,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543526001 EM Litter Control Program

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	17,623	26,787	32,654	27,726	(4,928)	(15.1)
54006 Non Exempt Overtime - Regular	0	53	0	0	0	0.0
54038 Merit Pay	0	0	196	0	(196)	(100.0)
54201 Fringe Benefits - Regular	7,155	10,571	13,062	10,896	(2,166)	(16.6)
54209 Fringe Merit	0	0	78	0	(78)	(100.0)
Total Expenses Personnel	24,778	37,411	45,990	38,622	(7,368)	(16.0)
Expenses Operating						
64936 Litter Removal	0	0	36,000	18,000	(18,000)	(50.0)
65219 Clemson Extension Service	16,450	16,450	16,450	16,450	0	0.0
Total Expenses Operating	16,450	16,450	52,450	34,450	(18,000)	(34.3)
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	24,778	37,411	45,990	38,622	(7,368)	(16.0)
Operating	16,450	16,450	52,450	34,450	(18,000)	(34.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	41,228	53,861	98,440	73,072	(25,368)	(25.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	41,228	53,861	98,440	73,072	(25,368)	(25.8)

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Litter Control

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>27,726</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>27,726</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543501001 EM Materials Recovery Facility

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	10,980	13,677	0	0	0	0.0
42883 Local Govt Cost Sharing	0	0	1,275,000	0	(1,275,000)	(100.0)
42884 Local Govt Revenue Sharing	0	0	69,120	0	(69,120)	(100.0)
42906 Contracted Building Services	42,000	42,000	42,000	0	(42,000)	(100.0)
42968 Recycling Rev Corrugated	279,480	132,360	52,500	240,000	187,500	357.1
42970 Recycling Rev Paper	81,702	848	5,000	0	(5,000)	(100.0)
43287 Commingle Recycle Fee	84,006	450	2,500	0	(2,500)	(100.0)
43288 Single Stream Recycle Fee	807,355	661,331	120,000	18,720	(101,280)	(84.4)
43299 Tipping Fee-Yard Debris	0	(40)	0	0	0	0.0
43512 Misc Insurance Proceeds	0	11,082	0	0	0	0.0
Total Revenues	1,305,523	861,708	1,566,120	258,720	(1,307,400)	(83.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	203,286	203,286	0.0
54038 Merit Pay	0	0	0	264	264	0.0
54201 Fringe Benefits - Regular	0	0	0	79,891	79,891	0.0
54209 Fringe Merit	0	0	0	103	103	0.0
54400 Contracted Temporary Svc	22,091	36,246	52,000	160,000	108,000	207.7
Total Expenses Personnel	22,091	36,246	52,000	443,544	391,544	753.0
Expenses Operating						
64603 Office Expenses	238	0	0	0	0	0.0
64613 Public Education Supplies	141	0	0	0	0	0.0
64615 Other Operating Supplies	10,078	2,435	0	0	0	0.0
64633 Carpentry Supplies	0	2,103	0	0	0	0.0
64642 Repair and Maint Supplies	40,151	35,965	60,000	70,000	10,000	16.7
64644 Safety Equipment and Supplies	2,292	195	3,500	5,000	1,500	42.9
64645 Fencing Supplies	312	0	0	0	0	0.0
64651 Small Tools	245	96	0	1,000	1,000	0.0
64654 Noncapital FF&E	1,990	26	0	0	0	0.0
64655 Grounds Maint Supplies	3,724	1,081	0	2,000	2,000	0.0
64667 Public Works Projects	0	46,685	0	40,000	40,000	0.0
64801 Engineering Architectural Fees	73,355	44,826	30,000	10,000	(20,000)	(66.7)
64811 Waste Disposal Services	10,980	13,677	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

543501001 EM Materials Recovery Facility

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64817 Debris Removal Cleanup	0	8,382	0	3,000	3,000	0.0
64840 Contracted Services	13,795	4,301	1,951,000	2,671,000	720,000	36.9
65502 Leases Machinery and Equipment	63	0	155,400	200,000	44,600	28.7
66701 Maint Contract Machinery	1,890	0	4,000	4,000	0	0.0
66703 Publications and Subscriptions	0	570	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	100	0	10,000	0	(10,000)	(100.0)
66767 Maint Contract Software	0	0	0	10,000	10,000	0.0
66800 Fleet ISF	0	0	71,404	26,341	(45,063)	(63.1)
66804 Fleet Sublet ISF	21,103	3,389	0	0	0	0.0
66805 Fleet Labor ISF	89	437	0	0	0	0.0
67300 Depreciation Expense	289,170	360,285	0	0	0	0.0
 Total Expenses Operating	 469,716	 524,453	 2,285,304	 3,042,341	 757,037	 33.1
Expenses Capital						
78700 CO Solid Waste Equipment	161,468	255,227	0	0	0	0.0
78701 CO Heavy Equipment	0	35,240	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	81,300	0	(81,300)	(100.0)
79000 Assets Capitalized	(161,468)	(290,467)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 81,300	 0	 (81,300)	 (100.0)
 REVENUE	 1,305,523	 861,708	 1,566,120	 258,720	 (1,307,400)	 (83.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,305,523	 861,708	 1,566,120	 258,720	 (1,307,400)	 (83.5)
=====	=====	=====	=====	=====	=====	=====
Personnel	22,091	36,246	52,000	443,544	391,544	753.0
Operating	469,716	524,453	2,285,304	3,042,341	757,037	33.1
Capital	0	0	81,300	0	(81,300)	(100.0)
 EXPENDITURES	 491,807	 560,699	 2,418,604	 3,485,885	 1,067,281	 44.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 491,807	 560,699	 2,418,604	 3,485,885	 1,067,281	 44.1
=====	=====	=====	=====	=====	=====	=====

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Materials Recovery Facility

PERSONNEL (Full-Time Equivalency)		BUDGETED	
<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>ANNUALIZED COMPENSATION</u>
Construction/Maintenance Worker I	SPEC 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		1.00	\$ 24,939
Construction/Maintenance Worker I	SPEC 02	4.00	
Equipment Operator I	TECH 04	<u>2.00</u>	<u>178,611</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 203,550</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

543527001 EM Transfer Station Contracts

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
64811 Waste Disposal Services	0	0	0	6,500,000	6,500,000	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	0	0	0	6,500,000	6,500,000	0.0
	-----	-----	-----	-----	-----	-----
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	6,500,000	6,500,000	0.0
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	0	0	0	6,500,000	6,500,000	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
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DISBURSEMENTS	0	0	0	6,500,000	6,500,000	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

190100001 GF Nondepartmental

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	109,505,538	114,232,335	137,795,000	144,150,000	6,355,000	4.6
42601 Motor Vehicle Taxes Current	7,691,285	8,145,579	8,565,000	9,600,000	1,035,000	12.1
42603 Real Property Taxes Delinquent	3,261,614	2,839,549	3,840,000	3,460,000	(380,000)	(9.9)
42606 LOST Credit	(50,880,990)	(54,169,461)	(55,100,000)	(58,260,000)	(3,160,000)	5.7
42609 Fed Payments In Lieu of Tax	326,182	307,871	300,000	300,000	0	0.0
42610 State Payments In Lieu of Tax	1,084	3,484	1,000	1,000	0	0.0
42612 Econ Develop Current-MCP	1,914,520	1,853,352	1,150,000	1,460,000	310,000	27.0
42613 M County Parks-Partners Credit	(1,001,836)	(1,051,653)	0	0	0	0.0
42615 Homestead Paid Direct	(1,829,933)	(1,903,978)	(1,830,000)	(2,060,000)	(230,000)	12.6
42616 TIF Adjust Current	(3,443,789)	(3,586,436)	(3,620,000)	(3,957,000)	(337,000)	9.3
42624 Personal Property Tax Current	4,655,155	3,092,451	0	0	0	0.0
42625 Advance Property Tax Current	1,457	1,140	0	0	0	0.0
42626 Manufacture Property Tax Curr	420,282	377,503	0	0	0	0.0
42627 Utility Property Tax Current	2,715,253	3,164,805	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	34,930	51,386	0	0	0	0.0
42630 Personal Prop Taxes Delinq	386,511	268,107	0	0	0	0.0
42631 Advance Property Tax Delinqu	477	15	0	0	0	0.0
42632 Manufacture Property Taxes Del	7,210	(21,179)	0	0	0	0.0
42633 Utility Property Taxes Delinqu	0	35,020	0	0	0	0.0
42701 Business Licenses - Current	2,748,527	2,911,769	2,810,000	2,850,000	40,000	1.4
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	85,400	84,900	85,000	85,000	0	0.0
42803 State Shared Revenue	12,936,633	13,151,306	13,058,000	12,861,000	(197,000)	(1.5)
42838 Manufacturers' Depreciation	221,209	226,601	200,000	225,000	25,000	12.5
42842 Motor Carrier	93,852	117,845	95,000	100,000	5,000	5.3
42862 Homestead State Revenue	1,829,933	1,903,978	1,830,000	2,060,000	230,000	12.6
42886 Trans Network State Assess	0	0	0	3,500	3,500	0.0
42904 Cable TV Franchise Fees	771,276	826,616	775,000	840,000	65,000	8.4
43006 Pollution Control Fines	18,431	643	0	0	0	0.0
43279 Worthless Check Fees	48,529	25,180	30,000	10,000	(20,000)	(66.7)
43402 LOST Rollback Mandatory	42,361,286	45,011,700	44,640,000	47,200,000	2,560,000	5.7
43403 LOST Rollback Optional	9,048,325	9,616,545	11,160,000	11,800,000	640,000	5.7
43502 Indirect Costs	4,464,104	4,696,120	4,784,117	5,169,727	385,610	8.1
43505 Miscellaneous Revenues	1,521,357	55,843	100,000	50,000	(50,000)	(50.0)

Charleston County
Organizational Budget
Run Date: 06/24/16

190100001 GF Nondepartmental

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
43515 Credit Card Costs	(45,349)	(60,617)	(50,000)	(70,000)	(20,000)	40.0
Total Revenues	150,969,761	153,309,617	171,719,415	178,979,525	7,260,110	4.2
Expenses Personnel						
54001 Salaries and Wages - Regular	29,641	0	0	0	0	0.0
54201 Fringe Benefits - Regular	7,069	0	0	0	0	0.0
Total Expenses Personnel	36,710	0	0	0	0	0.0
Expenses Operating						
66716 Contingency	0	0	0	49,331	49,331	0.0
66749 Revenue Collection Cost	119,935	87,599	120,000	100,000	(20,000)	(16.7)
66766 EOC Activation Expenses	3,049	0	24,319	20,000	(4,319)	(17.7)
Total Expenses Operating	122,984	87,599	144,319	169,331	25,012	17.3
Interfund Transfer In						
99710 Interfd Transfer In	2,245,545	3,918,951	4,030,525	3,713,834	(316,691)	(7.8)
Total Interfund Transfer In	2,245,545	3,918,951	4,030,525	3,713,834	(316,691)	(7.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	7,408,770	6,239,614	16,988,463	8,831,633	(8,156,830)	(48.0)
Total Interfund Transfer Out	7,408,770	6,239,614	16,988,463	8,831,633	(8,156,830)	(48.0)
REVENUE	150,969,761	153,309,617	171,719,415	178,979,525	7,260,110	4.2
INTERFUND TRANSFER IN	2,245,545	3,918,951	4,030,525	3,713,834	(316,691)	(7.8)
AVAILABLE	153,215,306	157,228,568	175,749,940	182,693,359	6,943,419	4.0
Personnel	36,710	0	0	0	0	0.0
Operating	122,984	87,599	144,319	169,331	25,012	17.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	159,694	87,599	144,319	169,331	25,012	17.3
INTERFUND TRANSFER OUT	7,408,770	6,239,614	16,988,463	8,831,633	(8,156,830)	(48.0)
DISBURSEMENTS	7,568,464	6,327,213	17,132,782	9,000,964	(8,131,818)	(47.5)

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Charleston County
Organizational Report
Run Date: 06/24/16

E02 Greenbelt Programs

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	37,084	33,960	25,000	25,000	0	0.0
43401 Transportation Sales Tax	7,936,208	8,450,237	8,840,000	9,180,000	340,000	3.8
43505 Miscellaneous Revenues	0	170	0	0	0	0.0
Total Revenues	7,973,292	8,484,367	8,865,000	9,205,000	340,000	3.8
54001 Salaries and Wages - Regular	98,920	98,753	96,155	101,879	5,724	6.0
54038 Merit Pay	0	0	974	37	(937)	(96.2)
54201 Fringe Benefits - Regular	39,579	39,127	38,462	40,039	1,577	4.1
54209 Fringe Merit	0	0	389	15	(374)	(96.1)
Total Expenses Personnel	138,499	137,880	135,980	141,970	5,990	4.4
64601 Uniforms	87	43	0	0	0	0.0
64603 Office Expenses	132	602	1,000	700	(300)	(30.0)
64654 Noncapital FF&E	0	0	2,000	0	(2,000)	(100.0)
64800 Consultant Fees	0	0	0	20,000	20,000	0.0
64803 Accounting and Audit Services	0	0	5,000	5,000	0	0.0
64826 Printing and Binding	0	674	500	2,000	1,500	300.0
65605 DP Refresh Costs	1,261	1,108	1,114	1,203	89	8.0
65801 Training and Conference	0	1,641	1,200	1,200	0	0.0
66600 Telephone ISF Charges	507	496	496	505	9	1.8
66602 Wireless Tech ISF Charges	0	0	0	480	480	0.0
66702 Advertising	1,667	4,500	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	370	0	400	0	(400)	(100.0)
66709 Local Mileage Reimbursement	65	0	0	0	0	0.0
66718 Meeting Expenses	0	222	100	50	(50)	(50.0)
66727 Cty Admin Charge (Indirect)	5,000	5,000	7,000	7,000	0	0.0
66730 Administrative Costs	19,282	14,368	18,000	14,000	(4,000)	(22.2)
66800 Fleet ISF	0	0	284	316	32	11.3
66803 Fleet Parts ISF	642	80	0	0	0	0.0
66805 Fleet Labor ISF	322	244	0	0	0	0.0
66806 Fleet Fuel ISF	301	272	600	502	(98)	(16.3)
66902 Copier ISF	0	0	455	455	0	0.0
66905 Postage ISF	309	234	259	259	0	0.0
66907 Messenger Service ISF	390	390	390	350	(40)	(10.2)
67100 Interest Expense on Debt	4,645,619	4,530,645	4,299,226	4,035,574	(263,652)	(6.1)
67101 Principal Payment on Bonds	3,884,866	4,246,638	4,617,583	5,015,808	398,225	8.6
Total Expenses Operating	8,560,820	8,807,157	8,957,607	9,107,402	149,795	1.7

Charleston County
Organizational Report
Run Date: 06/24/16

E02 Greenbelt Programs

Description Category =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
78500 CO Vehicles	0	0	35,000	0	(35,000)	(100.0)
78902 CO Miscellaneous Equipment	0	0	17,000	0	(17,000)	(100.0)
Total Expenses Capital	0	0	52,000	0	(52,000)	(100.0)
99710 Interfd Transfer In	378,607	5,677	0	0	0	0.0
Total Interfund Transfer In	378,607	5,677	0	0	0	0.0
99700 Interfd Transfer Out	0	2,283,119	0	0	0	0.0
Total Interfund Transfer Out	0	2,283,119	0	0	0	0.0
REVENUE	7,973,292	8,484,367	8,865,000	9,205,000	340,000	3.8
INTERFUND TRANSFER IN	378,607	5,677	0	0	0	0.0
AVAILABLE	8,351,899	8,490,044	8,865,000	9,205,000	340,000	3.8
Personnel	138,499	137,880	135,980	141,970	5,990	4.4
Operating	8,560,820	8,807,157	8,957,607	9,107,402	149,795	1.7
Capital	0	0	52,000	0	(52,000)	(100.0)
EXPENDITURES	8,699,319	8,945,037	9,145,587	9,249,372	103,785	1.1
INTERFUND TRANSFER OUT	0	2,283,119	0	0	0	0.0
DISBURSEMENTS	8,699,319	11,228,156	9,145,587	9,249,372	103,785	1.1

GREENBELT PROGRAMS

SPECIAL REVENUE FUND

CULTURE & RECREATION

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>101,916</u>
TOTAL PERSONNEL		<u>1.20</u>	\$ <u>101,916</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

1D1500001 Community Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	338,027	375,994	399,252	400,831	1,579	0.4
54008 Anticipated Vacancies	0	0	(1,500)	(1,500)	0	0.0
54038 Merit Pay	0	0	938	1,912	974	103.8
54201 Fringe Benefits - Regular	127,626	142,405	159,701	157,527	(2,174)	(1.4)
54209 Fringe Merit	0	0	375	751	376	100.3
89100 Personnel Reimbursement In	0	0	(65,145)	(55,035)	10,110	(15.5)
Total Expenses Personnel	465,653	518,399	493,621	504,486	10,865	2.2
Expenses Operating						
64603 Office Expenses	2,580	3,557	4,000	4,000	0	0.0
66600 Telephone ISF Charges	1,014	995	992	1,011	19	1.9
66602 Wireless Tech ISF Charges	1,449	1,130	480	490	10	2.1
66702 Advertising	511	436	511	511	0	0.0
66703 Publications and Subscriptions	125	0	125	125	0	0.0
66706 Dues Member & Accreditation	200	150	200	200	0	0.0
66709 Local Mileage Reimbursement	589	1,005	1,400	1,400	0	0.0
66802 Motor Pool ISF	347	255	600	600	0	0.0
66902 Copier ISF	4,298	2,988	5,207	5,829	622	11.9
66905 Postage ISF	666	130	742	742	0	0.0
66907 Messenger Service ISF	301	301	390	350	(40)	(10.2)
67000 Records Storage ISF	350	226	350	230	(120)	(34.3)
89300 Operating Reimbursement In	0	0	(2,508)	(2,808)	(300)	12.0
Total Expenses Operating	12,430	11,173	12,489	12,680	191	1.5
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	465,653	518,399	493,621	504,486	10,865	2.2
Operating	12,430	11,173	12,489	12,680	191	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	478,083	529,572	506,110	517,166	11,056	2.2

Charleston County
Organizational Budget
Run Date: 06/24/16

1D1500001 Community Services

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	478,083	529,572	506,110	517,166	11,056	2.2
=====	=====	=====	=====	=====	=====	=====

COMMUNITY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator for Community Services	EXCT 04	1.00	
Community Development Director	DIRC 02	1.00	
Financial Officer	PROF 04	1.00	
Program Administrator I	PROF 02	0.40	
Project Officer II	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>4.40</u>	\$ <u>402,743</u>
 TOTAL PERSONNEL		<u>4.40</u>	\$ <u>402,743</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	2,569	3,766	3,798	3,842	44	1.2
54002 Temporaries	20,570	0	0	0	0	0.0
54038 Merit Pay	0	0	47	47	0	0.0
54201 Fringe Benefits - Regular	5,891	1,452	1,519	1,510	(9)	(0.6)
54209 Fringe Merit	0	0	19	19	0	0.0
Total Expenses Personnel	29,030	5,218	5,383	5,418	35	0.7
Expenses Operating						
64603 Office Expenses	0	125	125	125	0	0.0
65105 MIAP Payment	1,339,650	1,310,899	1,370,784	1,474,919	104,135	7.6
66600 Telephone ISF Charges	507	496	496	505	9	1.8
66905 Postage ISF	950	2,069	900	900	0	0.0
66907 Messenger Service ISF	301	301	390	350	(40)	(10.2)
Total Expenses Operating	1,341,408	1,313,890	1,372,695	1,476,799	104,104	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	29,030	5,218	5,383	5,418	35	0.7
Operating	1,341,408	1,313,890	1,372,695	1,476,799	104,104	7.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,370,438	1,319,108	1,378,078	1,482,217	104,139	7.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,370,438	1,319,108	1,378,078	1,482,217	104,139	7.6
=====	=====	=====	=====	=====	=====	=====

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant II	SPEC 04	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>0.10</u>	\$ <u>3,889</u>
TOTAL PERSONNEL		<u>0.10</u>	\$ <u>3,889</u>

Charleston County
Organizational Report
Run Date: 06/29/16

46500 DAODAS Administration

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42853 Medicaid Reimbursement-Admin	84,300	0	0	0	0	0.0
42930 Copy Charges	731	629	0	0	0	0.0
42933 Debt Set Aside	166,579	260,563	230,000	230,000	0	0.0
42989 Insurance Fees-MK	0	3,216	0	0	0	0.0
43100 Rents and Leases	140,124	164,720	0	128,937	128,937	0.0
43300 Interest Earnings	5	73	0	0	0	0.0
43301 Allocated Interest Earnings	1,437	3,455	3,000	3,000	0	0.0
43500 Reimbursement of Workers Comp	0	1,146	0	0	0	0.0
43501 Sale of Personal Property	5,226	2,151	0	0	0	0.0
43503 Private Contributions	13,583	16,322	16,575	20,000	3,425	20.7
43505 Miscellaneous Revenues	324	66	3,425	0	(3,425)	(100.0)
43508 Real Property Contra	(5,200)	0	0	0	0	0.0
Total Revenues	417,941	463,173	253,000	381,937	128,937	51.0
54001 Salaries and Wages - Regular	644,078	663,484	779,657	803,300	23,643	3.0
54002 Temporaries	74,749	51,881	75,898	39,522	(36,376)	(47.9)
54006 Non Exempt Overtime - Regular	4,571	9,404	8,000	0	(8,000)	(100.0)
54008 Anticipated Vacancies	0	0	(84,100)	(86,381)	(2,281)	2.7
54010 COLA and Other Sal Adjust-Reg	9,674	6,599	0	0	0	0.0
54038 Merit Pay	0	0	2,591	3,009	418	16.1
54201 Fringe Benefits - Regular	273,370	275,242	332,657	324,787	(7,870)	(2.4)
54209 Fringe Merit	0	0	1,030	1,183	153	14.9
54400 Contracted Temporary Svc	2,041	0	0	0	0	0.0
Total Expenses Personnel	1,008,483	1,006,610	1,115,733	1,085,420	(30,313)	(2.7)
64600 Postage Direct	17	3,811	9,200	9,200	0	0.0
64603 Office Expenses	6,532	2,598	10,197	10,000	(197)	(1.9)
64606 Train Supplies and Equip	0	1,000	1,000	1,000	0	0.0
64613 Public Education Supplies	2,111	140	700	700	0	0.0
64615 Other Operating Supplies	0	890	13,000	13,000	0	0.0
64617 Food and Related Supplies	1,855	518	2,000	2,000	0	0.0
64654 Noncapital FF&E	16,108	12,392	0	0	0	0.0
64800 Consultant Fees	(1,423)	0	0	0	0	0.0
64806 Security Patrol Services	6,481	6,854	6,500	6,500	0	0.0
64807 Preemployment Screening	25	75	250	250	0	0.0
64816 Moving Services	0	0	10,925	0	(10,925)	(100.0)

Charleston County
Organizational Report
Run Date: 06/29/16

46500 DAODAS Administration

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
64826 Printing and Binding	1,102	450	6,000	6,000	0	0.0
64839 Recreational Therapy	82	190	0	0	0	0.0
64840 Contracted Services	1,341	0	11,000	11,000	0	0.0
64846 Mailers (Printing/Postage)	1,430	6,577	1,800	1,800	0	0.0
65003 DAODAS Facility Costs	110	3,000	15,000	100,000	85,000	566.7
65502 Leases Machinery and Equipment	0	43,990	0	0	0	0.0
65508 Parking Lease	122,261	124,176	124,350	128,081	3,731	3.0
65601 Noncapital IT Purchases	3,666	7,398	23,426	20,122	(3,304)	(14.1)
65605 DP Refresh Costs	58,064	51,590	56,783	58,910	2,127	3.7
65801 Training and Conference	2,750	796	4,250	4,250	0	0.0
66600 Telephone ISF Charges	7,242	5,788	5,771	5,881	110	1.9
66602 Wireless Tech ISF Charges	4,084	3,204	3,257	3,749	492	15.1
66701 Maint Contract Machinery	17,654	58,750	45,000	45,000	0	0.0
66702 Advertising	809	1,479	2,000	2,000	0	0.0
66703 Publications and Subscriptions	0	0	500	450	(50)	(10.0)
66704 Internet Access	1,966	1,959	4,200	4,250	50	1.2
66706 Dues Member & Accreditation	22,190	14,783	8,358	8,358	0	0.0
66709 Local Mileage Reimbursement	0	70	150	150	0	0.0
66716 Contingency	0	0	958,409	520,000	(438,409)	(45.7)
66721 Bank Charges	24,237	27,308	25,000	25,000	0	0.0
66727 Cty Admin Charge (Indirect)	1,664,381	1,749,963	1,760,895	1,909,925	149,030	8.5
66800 Fleet ISF	(119)	0	3,793	4,215	422	11.1
66802 Motor Pool ISF	30	0	0	0	0	0.0
66803 Fleet Parts ISF	516	805	0	0	0	0.0
66804 Fleet Sublet ISF	1,713	0	0	0	0	0.0
66805 Fleet Labor ISF	1,356	619	0	0	0	0.0
66806 Fleet Fuel ISF	1,876	1,339	3,400	2,849	(551)	(16.2)
66902 Copier ISF	7,934	7,180	14,485	6,469	(8,016)	(55.3)
66905 Postage ISF	7,663	3,303	1,546	5,500	3,954	255.8
66907 Messenger Service ISF	129	127	85	72	(13)	(15.3)
67000 Records Storage ISF	450	1,297	450	990	540	120.0
67300 Depreciation Expense	253,784	242,976	0	0	0	0.0
89301 DAODAS Admin Cost In	(1,211,452)	(1,066,197)	(1,424,895)	(1,386,235)	38,660	(2.7)
89400 Operating Reimbursement Out	52,098	48,031	52,399	53,708	1,309	2.5
89402 DAODAS Facilities Costs Out	1,914	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/29/16

46500 DAODAS Administration

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	1,082,967	1,369,229	1,761,184	1,585,144	(176,040)	(10.0)
78102 CO Office Furniture	0	230,975	29,863	0	(29,863)	(100.0)
78500 CO Vehicles	18,158	17,242	0	0	0	0.0
79000 Assets Capitalized	(18,158)	(248,217)	0	0	0	0.0
Total Expenses Capital	0	0	29,863	0	(29,863)	(100.0)
99710 Interfd Transfer In	1,786,642	1,874,139	1,796,981	1,639,705	(157,276)	(8.7)
Total Interfund Transfer In	1,786,642	1,874,139	1,796,981	1,639,705	(157,276)	(8.7)
REVENUE	417,941	463,173	253,000	381,937	128,937	51.0
INTERFUND TRANSFER IN	1,786,642	1,874,139	1,796,981	1,639,705	(157,276)	(8.7)
AVAILABLE	2,204,583	2,337,312	2,049,981	2,021,642	(28,339)	(1.4)
Personnel	1,008,483	1,006,610	1,115,733	1,085,420	(30,313)	(2.7)
Operating	1,082,967	1,369,229	1,761,184	1,585,144	(176,040)	(10.0)
Capital	0	0	29,863	0	(29,863)	(100.0)
EXPENDITURES	2,091,450	2,375,839	2,906,780	2,670,564	(236,216)	(8.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,091,450	2,375,839	2,906,780	2,670,564	(236,216)	(8.1)

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	0.50	
Program Manager	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>16.50</u>	<u>\$ 806,309</u>
 TOTAL PERSONNEL		<u>16.50</u>	<u>\$ 806,309</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546511001 DAODAS Adolescent Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	25,501	26,453	23,785	26,453	2,668	11.2
42817 SC Comm Alcohol Drug Cont Fed	62,489	88,780	88,780	88,780	0	0.0
42822 Alcohol Beverage Tax	21,185	21,419	21,185	23,548	2,363	11.2
42823 Medicaid Billings-CSM	56,824	20,691	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(1,751)	1,746	42,000	42,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0
42988 Client Fees-MK	12,210	6,860	7,100	7,100	0	0.0
42989 Insurance Fees-MK	59,207	93,217	100,000	40,000	(60,000)	(60.0)
42995 Self-Pay Billings-CSM	(2,161)	(28,746)	0	0	0	0.0
42999 Insurance Billings-CSM	26,764	(17,224)	0	0	0	0.0
43233 Nonprofit Reimbursement	0	49,528	55,000	65,000	10,000	18.2
43601 Managed Care Organization	0	0	0	60,000	60,000	0.0
Total Revenues	261,008	263,464	338,590	353,621	15,031	4.4
Expenses Personnel						
54001 Salaries and Wages - Regular	200,253	219,080	276,160	199,954	(76,206)	(27.6)
54002 Temporaries	0	7,193	24,458	27,202	2,744	11.2
54006 Non Exempt Overtime - Regular	24	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(55,650)	(33,158)	22,492	(40.4)
54010 COLA and Other Sal Adjust-Reg	775	(1,322)	0	0	0	0.0
54038 Merit Pay	0	0	1,187	1,324	137	11.5
54201 Fringe Benefits - Regular	80,009	87,896	116,089	84,838	(31,251)	(26.9)
54209 Fringe Merit	0	0	475	520	45	9.5
Total Expenses Personnel	281,061	312,847	362,719	280,680	(82,039)	(22.6)
Expenses Operating						
64603 Office Expenses	154	232	883	895	12	1.4
64613 Public Education Supplies	144	120	192	192	0	0.0
64617 Food and Related Supplies	0	0	157	157	0	0.0
64654 Noncapital FF&E	133	0	349	349	0	0.0
64807 Preemployment Screening	0	25	50	50	0	0.0
64826 Printing and Binding	18	0	60	60	0	0.0
64839 Recreational Therapy	0	0	100	100	0	0.0
64840 Contracted Services	558	555	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

546511001 DAODAS Adolescent Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	601	121	1,067	1,067	0	0.0
66600 Telephone ISF Charges	1,998	1,999	1,992	2,030	38	1.9
66602 Wireless Tech ISF Charges	201	640	653	774	121	18.5
66709 Local Mileage Reimbursement	0	0	500	500	0	0.0
66713 Bad Debt Provision	6,592	(35,000)	15,000	15,000	0	0.0
66902 Copier ISF	924	809	811	948	137	16.9
66905 Postage ISF	35	0	68	0	(68)	(100.0)
66907 Messenger Service ISF	0	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	84,877	74,361	97,831	74,790	(23,041)	(23.5)
89402 DAODAS Facilities Costs Out	48,161	49,347	47,010	41,061	(5,949)	(12.6)
 Total Expenses Operating	 144,396	 93,307	 166,800	 138,042	 (28,758)	 (17.2)
 REVENUE	 261,008	 263,464	 338,590	 353,621	 15,031	 4.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 261,008	 263,464	 338,590	 353,621	 15,031	 4.4
 Personnel	 281,061	 312,847	 362,719	 280,680	 (82,039)	 (22.6)
Operating	144,396	93,307	166,800	138,042	(28,758)	(17.2)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 425,457	 406,154	 529,519	 418,722	 (110,797)	 (20.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 425,457	 406,154	 529,519	 418,722	 (110,797)	 (20.9)

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant I	SPEC 03	0.50	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>1.10</u>	
 TOTAL CURRENT PERSONNEL		5.40	\$ 240,679
 Counselor II	ANLT 05	<u>(1.00)</u>	<u>(39,401)</u>
 TOTAL PERSONNEL		<u>4.40</u>	<u>\$ 201,278</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546509001 DAODAS Adult Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42806 State Salary Supplement	116,296	120,637	79,471	88,384	8,913	11.2
42817 SC Comm Alcohol Drug Cont Fed	220,021	245,021	127,630	127,630	0	0.0
42818 State Block Grant	6,897	6,897	6,897	6,897	0	0.0
42822 Alcohol Beverage Tax	372,163	376,271	273,163	303,636	30,473	11.2
42823 Medicaid Billings-CSM	446,654	118,498	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(26,259)	35,888	12,000	22,000	10,000	83.3
42988 Client Fees-MK	53,018	45,396	122,000	45,000	(77,000)	(63.1)
42989 Insurance Fees-MK	276,624	765,009	60,000	163,000	103,000	171.7
42995 Self-Pay Billings-CSM	82,263	(213,227)	0	0	0	0.0
42999 Insurance Billings-CSM	201,259	(106,521)	0	0	0	0.0
43233 Nonprofit Reimbursement	0	127,627	127,627	130,180	2,553	2.0
43500 Reimbursement of Workers Comp	227	0	0	0	0	0.0
43601 Managed Care Organization	0	0	0	70,000	70,000	0.0
Total Revenues	1,749,163	1,521,496	808,788	956,727	147,939	18.3
Expenses Personnel						
54001 Salaries and Wages - Regular	624,184	491,465	511,795	526,255	14,460	2.8
54002 Temporaries	7,047	14,497	9,084	1,970	(7,114)	(78.3)
54006 Non Exempt Overtime - Regular	150	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(85,726)	(58,385)	27,341	(31.9)
54010 COLA and Other Sal Adjust-Reg	26,927	(6,228)	0	0	0	0.0
54038 Merit Pay	0	0	817	376	(441)	(54.0)
54201 Fringe Benefits - Regular	249,968	197,905	206,807	207,271	464	0.2
54209 Fringe Merit	0	0	326	148	(178)	(54.6)
Total Expenses Personnel	908,276	697,639	643,103	677,635	34,532	5.4
Expenses Operating						
64603 Office Expenses	928	1,379	2,350	2,350	0	0.0
64613 Public Education Supplies	368	0	0	0	0	0.0
64615 Other Operating Supplies	(200)	(89)	0	0	0	0.0
64617 Food and Related Supplies	116	138	175	175	0	0.0
64624 Drugs and Medical Supplies	166	524	175	175	0	0.0
64654 Noncapital FF&E	260	556	125	125	0	0.0
64807 Preemployment Screening	25	227	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

546509001 DAODAS Adult Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64826 Printing and Binding	320	83	125	125	0	0.0
64839 Recreational Therapy	0	0	650	650	0	0.0
64840 Contracted Services	2,669	2,615	0	0	0	0.0
65801 Training and Conference	1,876	43	1,750	1,750	0	0.0
66600 Telephone ISF Charges	4,977	4,627	2,602	2,651	49	1.9
66602 Wireless Tech ISF Charges	162	160	407	652	245	60.2
66703 Publications and Subscriptions	147	0	0	0	0	0.0
66706 Dues Member & Accreditation	76	0	0	0	0	0.0
66709 Local Mileage Reimbursement	(116)	24	250	250	0	0.0
66713 Bad Debt Provision	59,473	(111,000)	7,000	7,000	0	0.0
66902 Copier ISF	7,721	8,068	3,671	4,043	372	10.1
66905 Postage ISF	58	16	342	342	0	0.0
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	222,784	173,310	173,936	180,563	6,627	3.8
89402 DAODAS Facilities Costs Out	113,497	110,344	83,349	99,131	15,782	18.9
89403 DAODAS Medical Services Out	49,332	40,403	0	0	0	0.0
89404 DAODAS Support Services Out	327,852	422,652	0	0	0	0.0
 Total Expenses Operating	 792,601	 654,178	 277,084	 300,151	 23,067	 8.3
 REVENUE	 1,749,163	 1,521,496	 808,788	 956,727	 147,939	 18.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,749,163	 1,521,496	 808,788	 956,727	 147,939	 18.3
Personnel	908,276	697,639	643,103	677,635	34,532	5.4
Operating	792,601	654,178	277,084	300,151	23,067	8.3
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,700,877	 1,351,817	 920,187	 977,786	 57,599	 6.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,700,877	 1,351,817	 920,187	 977,786	 57,599	 6.3

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	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	3.00	
Counselor II	ANLT 05	6.00	
Counselor III	ANLT 06	2.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		13.30	\$ 561,793
 Counselor I	ANLT 04	(<u>1.00</u>)	<u>(35,162)</u>
 TOTAL PERSONNEL		<u>12.30</u>	<u>\$ 526,631</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42806 State Salary Supplement	0	0	29,000	32,253	3,253	11.2
42817 SC Comm Alcohol Drug Cont Fed	0	0	117,391	117,391	0	0.0
42822 Alcohol Beverage Tax	0	0	99,000	110,044	11,044	11.2
42837 Medicaid Reimb Medical-MK	0	0	143,000	203,000	60,000	42.0
42988 Client Fees-MK	0	0	32,000	42,000	10,000	31.3
42989 Insurance Fees-MK	0	0	540,000	360,000	(180,000)	(33.3)
43601 Managed Care Organization	0	0	0	4,000	4,000	0.0
 Total Revenues	 0	 0	 960,391	 868,688	 (91,703)	 (9.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	188,906	189,233	327	0.2
54038 Merit Pay	0	0	0	825	825	0.0
54201 Fringe Benefits - Regular	0	0	75,562	74,369	(1,193)	(1.6)
54209 Fringe Merit	0	0	0	324	324	0.0
 Total Expenses Personnel	 0	 0	 264,468	 264,751	 283	 0.1
Expenses Operating						
64603 Office Expenses	0	0	904	1,150	246	27.2
64613 Public Education Supplies	0	0	120	120	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	0	0	200	200	0	0.0
64807 Preemployment Screening	0	0	50	50	0	0.0
64826 Printing and Binding	0	0	70	70	0	0.0
64839 Recreational Therapy	0	0	200	200	0	0.0
64840 Contracted Services	0	0	520	520	0	0.0
65801 Training and Conference	0	0	850	850	0	0.0
66600 Telephone ISF Charges	0	0	4,019	4,095	76	1.9
66602 Wireless Tech ISF Charges	0	0	246	0	(246)	(100.0)
66706 Dues Member & Accreditation	0	0	250	250	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	0	0	144,000	144,000	0	0.0
66902 Copier ISF	0	0	3,671	4,043	372	10.1
66905 Postage ISF	0	0	342	342	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	0	0	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	0	0	70,646	70,545	(101)	(0.1)
89402 DAODAS Facilities Costs Out	0	0	34,275	38,730	4,455	13.0
89403 DAODAS Medical Services Out	0	0	68,560	79,389	10,829	15.8
89404 DAODAS Support Services Out	0	0	161,173	256,835	95,662	59.4
 Total Expenses Operating	 0	 0	 490,623	 601,908	 111,285	 22.7
 REVENUE	 0	 0	 960,391	 868,688	 (91,703)	 (9.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 0	 0	 960,391	 868,688	 (91,703)	 (9.5)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	264,468	264,751	283	0.1
Operating	0	0	490,623	601,908	111,285	22.7
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 0	 0	 755,091	 866,659	 111,568	 14.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 0	 755,091	 866,659	 111,568	 14.8
=====	=====	=====	=====	=====	=====	=====

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
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>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>190,058</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>190,058</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546506001 DAODAS Commun Prevention Svc

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	164,356	169,856	164,356	164,356	0	0.0
42988 Client Fees-MK	900	1,350	0	0	0	0.0
43505 Miscellaneous Revenues	107	521	0	0	0	0.0
 Total Revenues	 165,363	 171,727	 164,356	 164,356	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	142,321	127,995	124,894	114,596	(10,298)	(8.2)
54006 Non Exempt Overtime - Regular	169	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(58,423)	(46,532)	11,891	(20.3)
54010 COLA and Other Sal Adjust-Reg	1,479	(10,300)	0	0	0	0.0
54038 Merit Pay	0	0	77	408	331	429.9
54201 Fringe Benefits - Regular	58,265	48,885	49,957	45,036	(4,921)	(9.8)
54209 Fringe Merit	0	0	31	160	129	416.1
 Total Expenses Personnel	 202,234	 166,580	 116,536	 113,668	 (2,868)	 (2.5)
Expenses Operating						
64603 Office Expenses	7	45	488	500	12	2.5
64613 Public Education Supplies	1,303	1,933	3,600	3,600	0	0.0
64615 Other Operating Supplies	0	8	0	0	0	0.0
64617 Food and Related Supplies	0	30	500	500	0	0.0
64826 Printing and Binding	36	0	200	200	0	0.0
65801 Training and Conference	345	507	1,000	1,000	0	0.0
66600 Telephone ISF Charges	790	788	787	802	15	1.9
66602 Wireless Tech ISF Charges	753	640	653	653	0	0.0
66706 Dues Member & Accreditation	0	0	80	80	0	0.0
66709 Local Mileage Reimbursement	296	2	400	400	0	0.0
66902 Copier ISF	1,577	1,590	1,591	1,493	(98)	(6.1)
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	54,762	41,403	31,604	30,288	(1,316)	(4.2)
89402 DAODAS Facilities Costs Out	28,238	27,914	15,104	16,629	1,525	10.1
 Total Expenses Operating	 88,217	 74,958	 56,084	 56,214	 130	 0.2
 REVENUE	 165,363	 171,727	 164,356	 164,356	 0	 0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

546506001 DAODAS Commun Prevention Svc

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>165,363</u> =====	<u>171,727</u> =====	<u>164,356</u> =====	<u>164,356</u> =====	<u>0</u> =====	<u>0.0</u> =====
Personnel	202,234	166,580	116,536	113,668	(2,868)	(2.5)
Operating	88,217	74,958	56,084	56,214	130	0.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>290,451</u>	<u>241,538</u>	<u>172,620</u>	<u>169,882</u>	<u>(2,738)</u>	<u>(1.6)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>290,451</u> =====	<u>241,538</u> =====	<u>172,620</u> =====	<u>169,882</u> =====	<u>(2,738)</u> =====	<u>(1.6)</u> =====

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Prevention Specialist	ANLT 04	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>115,004</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>115,004</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546518001 DAODAS Criminal Justice

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	0	0.0
42823 Medicaid Billings-CSM	8,155	4,123	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	1,044	12	5,000	5,000	0	0.0
42988 Client Fees-MK	365,759	367,896	630,000	630,000	0	0.0
42989 Insurance Fees-MK	17,956	50,497	70,000	50,000	(20,000)	(28.6)
42995 Self-Pay Billings-CSM	64,905	(66,880)	0	0	0	0.0
42999 Insurance Billings-CSM	32,674	18,870	0	0	0	0.0
43500 Reimbursement of Workers Comp	227	0	0	0	0	0.0
43601 Managed Care Organization	0	0	0	20,000	20,000	0.0
Total Revenues	523,123	406,921	737,403	737,403	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	253,375	241,995	313,192	323,010	9,818	3.1
54002 Temporaries	20,186	30,194	71,789	43,915	(27,874)	(38.8)
54006 Non Exempt Overtime - Regular	24	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(39,606)	(37,109)	2,497	(6.3)
54010 COLA and Other Sal Adjust-Reg	(6,231)	2,885	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	14,884	10,546	16,000	16,000	0	0.0
54038 Merit Pay	0	0	491	877	386	78.6
54201 Fringe Benefits - Regular	104,643	101,538	148,188	143,331	(4,857)	(3.3)
54209 Fringe Merit	0	0	196	345	149	76.0
Total Expenses Personnel	386,881	387,158	510,250	490,369	(19,881)	(3.9)
Expenses Operating						
64603 Office Expenses	617	521	1,861	1,873	12	0.6
64613 Public Education Supplies	12,059	9,036	22,000	22,000	0	0.0
64617 Food and Related Supplies	84	100	100	100	0	0.0
64624 Drugs and Medical Supplies	126	124	250	250	0	0.0
64654 Noncapital FF&E	0	0	500	500	0	0.0
64807 Preemployment Screening	25	25	100	100	0	0.0
64826 Printing and Binding	18	7	155	155	0	0.0
65801 Training and Conference	1,425	773	2,510	2,510	0	0.0
66600 Telephone ISF Charges	4,818	2,960	2,952	3,008	56	1.9
66602 Wireless Tech ISF Charges	600	640	653	653	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

546518001 DAODAS Criminal Justice

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66713 Bad Debt Provision	22,284	(30,600)	55,000	55,000	0	0.0
66902 Copier ISF	4,240	2,139	5,224	4,380	(844)	(16.1)
66905 Postage ISF	30	23	375	375	0	0.0
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	113,783	91,947	138,006	130,665	(7,341)	(5.3)
89402 DAODAS Facilities Costs Out	60,896	61,661	66,131	71,737	5,606	8.5
Total Expenses Operating	221,115	139,454	295,994	293,475	(2,519)	(0.8)
REVENUE	523,123	406,921	737,403	737,403	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	523,123	406,921	737,403	737,403	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	386,881	387,158	510,250	490,369	(19,881)	(3.9)
Operating	221,115	139,454	295,994	293,475	(2,519)	(0.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	607,996	526,612	806,244	783,844	(22,400)	(2.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	607,996	526,612	806,244	783,844	(22,400)	(2.8)
=====	=====	=====	=====	=====	=====	=====

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant II	SPEC 04	2.00	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.80</u>	<u>\$ 323,887</u>
 TOTAL PERSONNEL		<u>7.80</u>	<u>\$ 323,887</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	242	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(242)	0	0	0	0	0.0
42988 Client Fees-MK	1,470	2,045	30,500	12,000	(18,500)	(60.6)
42989 Insurance Fees-MK	27,242	184	0	0	0	0.0
42995 Self-Pay Billings-CSM	61,996	22,460	0	0	0	0.0
42999 Insurance Billings-CSM	(26,780)	184	0	0	0	0.0
43233 Nonprofit Reimbursement	412,252	290,809	290,809	296,625	5,816	2.0
Total Revenues	476,180	315,682	321,309	308,625	(12,684)	(3.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	267,279	210,983	229,983	222,634	(7,349)	(3.2)
54002 Temporaries	0	39	0	0	0	0.0
54006 Non Exempt Overtime - Regular	24	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,902	(25,618)	0	0	0	0.0
54038 Merit Pay	0	0	470	513	43	9.1
54201 Fringe Benefits - Regular	107,311	80,316	91,993	87,495	(4,498)	(4.9)
54209 Fringe Merit	0	0	188	202	14	7.4
Total Expenses Personnel	379,516	265,720	322,634	310,844	(11,790)	(3.6)
Expenses Operating						
64603 Office Expenses	412	518	1,000	1,000	0	0.0
64613 Public Education Supplies	1,367	196	1,000	1,000	0	0.0
64617 Food and Related Supplies	0	36	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	0	530	500	500	0	0.0
64807 Preemployment Screening	25	50	75	75	0	0.0
64826 Printing and Binding	0	7	100	100	0	0.0
65601 Noncapital IT Purchases	892	0	0	0	0	0.0
65801 Training and Conference	537	215	2,020	2,020	0	0.0
66602 Wireless Tech ISF Charges	162	160	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	10,316	(18,000)	22,000	0	(22,000)	(100.0)
66902 Copier ISF	2,154	4,089	3,804	4,099	295	7.8

Charleston County
Organizational Budget
Run Date: 06/24/16

546509101 DAODAS Detention Outpatient

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	105,862	73,700	87,181	82,827	(4,354)	(5.0)
 Total Expenses Operating	 121,837	 61,599	 118,268	 92,201	 (26,067)	 (22.0)
 REVENUE	 476,180	 315,682	 321,309	 308,625	 (12,684)	 (3.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 476,180 =====	 315,682 =====	 321,309 =====	 308,625 =====	 (12,684) =====	 (3.9) =====
 Personnel	 379,516	 265,720	 322,634	 310,844	 (11,790)	 (3.6)
Operating	121,837	61,599	118,268	92,201	(26,067)	(22.0)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 501,353	 327,319	 440,902	 403,045	 (37,857)	 (8.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 501,353 =====	 327,319 =====	 440,902 =====	 403,045 =====	 (37,857) =====	 (8.6) =====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Detention Outpatient

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>223,147</u>
 TOTAL PERSONNEL		<u>5.40</u>	\$ <u>223,147</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546505001 DAODAS Medical Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42823 Medicaid Billings-CSM	6,206	0	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(52)	0	0	0	0	0.0
42988 Client Fees-MK	3,063	3,780	4,000	4,000	0	0.0
42995 Self-Pay Billings-CSM	(398)	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	0	258	0	0	0	0.0
Total Revenues	8,819	4,038	4,000	4,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	84,552	90,230	94,369	96,074	1,705	1.8
54010 COLA and Other Sal Adjust-Reg	671	(272)	0	0	0	0.0
54038 Merit Pay	0	0	365	524	159	43.6
54201 Fringe Benefits - Regular	33,316	35,661	37,747	37,757	10	0.0
54209 Fringe Merit	0	0	146	206	60	41.1
Total Expenses Personnel	118,539	125,619	132,627	134,561	1,934	1.5
Expenses Operating						
64603 Office Expenses	191	489	312	312	0	0.0
64624 Drugs and Medical Supplies	67,228	78,711	79,737	80,000	263	0.3
64804 Professional Medical Services	298,631	300,843	313,476	313,476	0	0.0
65801 Training and Conference	135	0	348	348	0	0.0
66600 Telephone ISF Charges	1,316	1,316	1,311	1,336	25	1.9
66602 Wireless Tech ISF Charges	162	160	161	161	0	0.0
66706 Dues Member & Accreditation	2,600	1,931	3,263	3,000	(263)	(8.1)
66907 Messenger Service ISF	0	0	77	69	(8)	(10.4)
89303 DAODAS Medical Cost In	(479,217)	(505,031)	(527,385)	(529,263)	(1,878)	0.4
Total Expenses Operating	(108,954)	(121,581)	(128,700)	(130,561)	(1,861)	1.4
REVENUE	8,819	4,038	4,000	4,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,819	4,038	4,000	4,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	118,539	125,619	132,627	134,561	1,934	1.5

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Charleston County
Organizational Budget
Run Date: 06/24/16

546505001 DAODAS Medical Services

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Operating	(108,954)	(121,581)	(128,700)	(130,561)	(1,861)	1.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	9,585	4,038	3,927	4,000	73	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	9,585	4,038	3,927	4,000	73	1.9
=====	=====	=====	=====	=====	=====	=====

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.25	
Laboratory Technician	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.25</u>	\$ <u>96,598</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>96,598</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546510001 DAODAS New Life

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	0	45,000	50,047	5,047	11.2
42807 State Grants-Operating	0	0	20,000	20,000	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	0	0	252,196	252,196	0	0.0
42822 Alcohol Beverage Tax	0	0	46,000	51,132	5,132	11.2
42837 Medicaid Reimb Medical-MK	0	0	116,500	260,000	143,500	123.2
42989 Insurance Fees-MK	0	0	937,000	50,000	(887,000)	(94.7)
43601 Managed Care Organization	0	0	0	605,500	605,500	0.0
Total Revenues	0	0	1,416,696	1,288,875	(127,821)	(9.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	224,354	267,661	43,307	19.3
54008 Anticipated Vacancies	0	0	0	(52,141)	(52,141)	0.0
54038 Merit Pay	0	0	0	40	40	0.0
54201 Fringe Benefits - Regular	0	0	89,742	105,191	15,449	17.2
54209 Fringe Merit	0	0	0	16	16	0.0
Total Expenses Personnel	0	0	314,096	320,767	6,671	2.1
Expenses Operating						
64603 Office Expenses	0	0	1,404	1,650	246	17.5
64613 Public Education Supplies	0	0	225	225	0	0.0
64624 Drugs and Medical Supplies	0	0	225	225	0	0.0
64654 Noncapital FF&E	0	0	250	250	0	0.0
64807 Preemployment Screening	0	0	125	125	0	0.0
64826 Printing and Binding	0	0	75	75	0	0.0
64839 Recreational Therapy	0	0	450	450	0	0.0
64840 Contracted Services	0	0	4,680	4,680	0	0.0
65801 Training and Conference	0	0	2,000	2,000	0	0.0
66600 Telephone ISF Charges	0	0	2,009	2,047	38	1.9
66602 Wireless Tech ISF Charges	0	0	246	246	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	0	0	300,000	300,000	0	0.0
66902 Copier ISF	0	0	1,346	1,575	229	17.0
66907 Messenger Service ISF	0	0	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	0	0	85,048	85,471	423	0.5

Charleston County
Organizational Budget
Run Date: 06/24/16

546510001 DAODAS New Life

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
89402 DAODAS Facilities Costs Out	0	0	40,708	46,925	6,217	15.3
89403 DAODAS Medical Services Out	0	0	68,560	79,389	10,829	15.8
89404 DAODAS Support Services Out	0	0	214,897	342,446	127,549	59.4
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Operating	0	0	722,575	868,098	145,523	20.1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	0	0	1,416,696	1,288,875	(127,821)	(9.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	0	0	1,416,696	1,288,875	(127,821)	(9.0)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Personnel	0	0	314,096	320,767	6,671	2.1
Operating	0	0	722,575	868,098	145,523	20.1
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	0	0	1,036,671	1,188,865	152,194	14.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	0	0	1,036,671	1,188,865	152,194	14.7
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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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		5.50	\$ 228,300
Counselor I	ANLT 04	<u>1.00</u>	<u>39,401</u>
TOTAL PERSONNEL		<u>6.50</u>	<u>\$ 267,701</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546504001 DAODAS Opioid Treatment

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	79,966	79,966	79,966	76,966	(3,000)	(3.7)
42823 Medicaid Billings-CSM	(2,726)	426	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	3,140	46	0	0	0	0.0
42988 Client Fees-MK	1,230,276	1,326,751	1,300,000	1,400,000	100,000	7.7
42989 Insurance Fees-MK	4,721	2,998	0	0	0	0.0
42995 Self-Pay Billings-CSM	(56,168)	(3,371)	0	0	0	0.0
42999 Insurance Billings-CSM	(12,307)	(413)	0	0	0	0.0
 Total Revenues	 1,246,902	 1,406,403	 1,379,966	 1,476,966	 97,000	 7.0
Expenses Personnel						
54001 Salaries and Wages - Regular	395,057	455,210	470,003	492,241	22,238	4.7
54002 Temporaries	22,434	25,662	35,119	56,210	21,091	60.1
54006 Non Exempt Overtime - Regular	1,773	6,891	0	0	0	0.0
54007 Holiday Pay - Regular	1,004	896	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(508)	8,028	0	0	0	0.0
54038 Merit Pay	0	0	1,567	1,790	223	14.2
54201 Fringe Benefits - Regular	163,968	186,307	196,078	206,379	10,301	5.3
54209 Fringe Merit	0	0	627	704	77	12.3
 Total Expenses Personnel	 583,728	 682,994	 703,394	 757,324	 53,930	 7.7
Expenses Operating						
64600 Postage Direct	0	357	100	100	0	0.0
64603 Office Expenses	3,478	3,863	4,000	4,000	0	0.0
64613 Public Education Supplies	111	0	0	0	0	0.0
64617 Food and Related Supplies	1,816	1,940	2,000	2,000	0	0.0
64624 Drugs and Medical Supplies	72,217	82,771	107,600	107,600	0	0.0
64654 Noncapital FF&E	65	81	0	0	0	0.0
64807 Preemployment Screening	25	25	50	50	0	0.0
64826 Printing and Binding	156	137	437	437	0	0.0
64840 Contracted Services	70,776	74,439	81,200	195,600	114,400	140.9
65801 Training and Conference	826	620	913	913	0	0.0
66600 Telephone ISF Charges	2,369	2,368	2,361	2,406	45	1.9
66602 Wireless Tech ISF Charges	162	160	161	652	491	305.0
66703 Publications and Subscriptions	100	99	555	555	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

546504001 DAODAS Opioid Treatment

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
66706 Dues Member & Accreditation	876	1,176	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	137	0	0	0	0	0.0
66902 Copier ISF	4,380	2,915	2,894	2,921	27	0.9
66905 Postage ISF	3	1	29	29	0	0.0
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	151,337	165,082	189,853	192,047	2,194	1.2
89402 DAODAS Facilities Costs Out	77,099	106,570	91,163	105,436	14,273	15.7
89403 DAODAS Medical Services Out	204,653	202,012	184,585	179,950	(4,635)	(2.5)
 Total Expenses Operating	 590,696	 644,714	 668,978	 795,765	 126,787	 19.0
 REVENUE	 1,246,902	 1,406,403	 1,379,966	 1,476,966	 97,000	 7.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,246,902	 1,406,403	 1,379,966	 1,476,966	 97,000	 7.0
Personnel	583,728	682,994	703,394	757,324	53,930	7.7
Operating	590,696	644,714	668,978	795,765	126,787	19.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,174,424	 1,327,708	 1,372,372	 1,553,089	 180,717	 13.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,174,424	 1,327,708	 1,372,372	 1,553,089	 180,717	 13.2

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	2.00	
Program Administrator	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>11.25</u>	\$ <u>494,031</u>
 TOTAL PERSONNEL		<u>11.25</u>	\$ <u>494,031</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546507001 DAODAS Support Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	47,352	49,120	44,166	49,120	4,954	11.2
42817 SC Comm Alcohol Drug Cont Fed	149,201	148,729	148,729	148,729	0	0.0
42823 Medicaid Billings-CSM	154,394	47,310	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(3,541)	16,598	74,000	74,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	27,578	24,199	741,000	441,000	(300,000)	(40.5)
42989 Insurance Fees-MK	262,763	490,035	635,000	635,000	0	0.0
42995 Self-Pay Billings-CSM	183,365	(271,625)	0	0	0	0.0
42999 Insurance Billings-CSM	(27,619)	206,535	0	0	0	0.0
43601 Managed Care Organization	0	0	0	300,000	300,000	0.0
Total Revenues	796,760	714,168	1,646,162	1,651,116	4,954	0.3
Expenses Personnel						
54001 Salaries and Wages - Regular	440,418	613,166	783,017	852,509	69,492	8.9
54002 Temporaries	159,020	43,113	123,660	141,662	18,002	14.6
54006 Non Exempt Overtime - Regular	11,828	24,529	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	4,387	6,561	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,571	(8,065)	0	0	0	0.0
54038 Merit Pay	0	0	313	443	130	41.5
54201 Fringe Benefits - Regular	217,413	260,857	356,549	375,478	18,929	5.3
54209 Fringe Merit	0	0	125	174	49	39.2
54400 Contracted Temporary Svc	29,848	65,989	0	0	0	0.0
Total Expenses Personnel	869,485	1,006,150	1,283,664	1,390,266	106,602	8.3
Expenses Operating						
64603 Office Expenses	653	978	2,373	2,409	36	1.5
64606 Train Supplies and Equip	(95)	152	2,500	2,500	0	0.0
64613 Public Education Supplies	2,267	322	1,650	1,650	0	0.0
64615 Other Operating Supplies	2,025	2,017	3,014	3,014	0	0.0
64616 Bedding and Linens	11,839	12,059	13,450	13,450	0	0.0
64617 Food and Related Supplies	134,926	118,378	225,000	225,000	0	0.0
64624 Drugs and Medical Supplies	11,981	35,351	71,500	71,500	0	0.0
64654 Noncapital FF&E	1,837	8,460	3,000	3,000	0	0.0
64804 Professional Medical Services	0	0	8,000	8,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

546507001 DAODAS Support Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
64807 Preemployment Screening	402	402	300	300	0	0.0
64826 Printing and Binding	0	0	435	435	0	0.0
64840 Contracted Services	2,919	2,994	1,000	1,000	0	0.0
65801 Training and Conference	1,100	479	1,230	1,230	0	0.0
66600 Telephone ISF Charges	4,341	3,159	3,148	3,208	60	1.9
66602 Wireless Tech ISF Charges	1,593	1,931	1,637	1,144	(493)	(30.1)
66703 Publications and Subscriptions	764	0	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	1,534	2,552	1,610	1,610	0	0.0
66709 Local Mileage Reimbursement	7	0	0	0	0	0.0
66713 Bad Debt Provision	289,890	(76,229)	45,000	45,000	0	0.0
66800 Fleet ISF	(174)	0	10,430	11,590	1,160	11.1
66803 Fleet Parts ISF	5,033	4,035	0	0	0	0.0
66804 Fleet Sublet ISF	1,344	105	0	0	0	0.0
66805 Fleet Labor ISF	3,944	3,810	0	0	0	0.0
66806 Fleet Fuel ISF	5,113	3,645	8,528	7,629	(899)	(10.5)
66902 Copier ISF	7,737	8,583	8,133	8,614	481	5.9
66905 Postage ISF	10	4	57	57	0	0.0
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
67300 Depreciation Expense	2,022	3,032	0	0	0	0.0
89304 DAODAS Support Cost In	(754,468)	(765,257)	(376,070)	(599,281)	(223,211)	59.4
89305 DAODAS Bed Cost In	(360,375)	(249,688)	(355,000)	(355,000)	0	0.0
89401 DAODAS Admin Costs Out	236,607	231,697	355,049	380,200	25,151	7.1
89402 DAODAS Facilities Costs Out	125,636	149,906	170,256	208,735	38,479	22.6
89403 DAODAS Medical Services Out	190,375	202,012	184,585	179,950	(4,635)	(2.5)
Total Expenses Operating	(69,103)	(295,013)	392,692	228,813	(163,879)	(41.7)
Expenses Capital						
78500 CO Vehicles	21,626	0	60,000	0	(60,000)	(100.0)
79000 Assets Capitalized	(21,626)	0	0	0	0	0.0
Total Expenses Capital	0	0	60,000	0	(60,000)	(100.0)
REVENUE	796,760	714,168	1,646,162	1,651,116	4,954	0.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

546507001 DAODAS Support Services

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	796,760 =====	714,168 =====	1,646,162 =====	1,651,116 =====	4,954 =====	0.3 =====
Personnel	869,485	1,006,150	1,283,664	1,390,266	106,602	8.3
Operating	(69,103)	(295,013)	392,692	228,813	(163,879)	(41.7)
Capital	0	0	60,000	0	(60,000)	(100.0)
EXPENDITURES	800,382	711,137	1,736,356	1,619,079	(117,277)	(6.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	800,382 =====	711,137 =====	1,736,356 =====	1,619,079 =====	(117,277) =====	(6.7) =====

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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.25	
Administrative Assistant III	SPEC 05	1.00	
Counselor I	ANLT 04	2.00	
Licensed Practical Nurse	TECH 05	1.00	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 01	1.00	
Program Administrator	SUPV 01	0.15	
Recovery Assistant	SPEC 02	15.00	
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		25.40	\$ 784,765
 Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	<u>1.00</u>	<u>68,187</u>
 TOTAL PERSONNEL		<u>27.40</u>	\$ <u>852,952</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546515001 DAODAS Therapeutic Child Care

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	5,839	5,839	5,839	5,839	0	0.0
42822 Alcohol Beverage Tax	49,759	50,308	49,759	55,310	5,551	11.2
42823 Medicaid Billings-CSM	269,855	116,786	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(15,661)	63,328	375,000	375,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42989 Insurance Fees-MK	267	200	0	0	0	0.0
42995 Self-Pay Billings-CSM	2,442	(1,469)	0	0	0	0.0
42999 Insurance Billings-CSM	313	10,533	0	0	0	0.0
Total Revenues	320,740	253,451	438,524	444,075	5,551	1.3
Expenses Personnel						
54001 Salaries and Wages - Regular	133,733	176,873	259,773	262,933	3,160	1.2
54006 Non Exempt Overtime - Regular	65	693	0	0	0	0.0
54007 Holiday Pay - Regular	0	86	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(29,145)	(62,093)	(32,948)	113.0
54010 COLA and Other Sal Adjust-Reg	(13,154)	566	0	0	0	0.0
54038 Merit Pay	0	0	394	438	44	11.2
54201 Fringe Benefits - Regular	51,603	69,955	103,909	103,333	(576)	(0.5)
54209 Fringe Merit	0	0	158	172	14	8.9
Total Expenses Personnel	172,247	248,173	335,089	304,783	(30,306)	(9.0)
Expenses Operating						
64603 Office Expenses	277	178	1,238	1,250	12	1.0
64613 Public Education Supplies	444	441	500	500	0	0.0
64615 Other Operating Supplies	531	433	1,500	1,500	0	0.0
64617 Food and Related Supplies	273	492	2,500	2,500	0	0.0
64654 Noncapital FF&E	401	100	1,400	1,400	0	0.0
64807 Preemployment Screening	78	77	200	200	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64829 Animal Shelter Expenses	0	0	0	0	0	0.0
64839 Recreational Therapy	0	0	1,000	1,000	0	0.0
65801 Training and Conference	629	142	695	695	0	0.0
66600 Telephone ISF Charges	1,053	1,052	1,050	1,070	20	1.9
66602 Wireless Tech ISF Charges	753	149	653	1,145	492	75.3

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Charleston County
Organizational Budget
Run Date: 06/24/16

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	275	35	350	350	0	0.0
66709 Local Mileage Reimbursement	2	0	0	0	0	0.0
66713 Bad Debt Provision	0	(7,700)	3,000	3,000	0	0.0
66800 Fleet ISF	0	0	9,482	10,537	1,055	11.1
66803 Fleet Parts ISF	731	3,179	0	0	0	0.0
66804 Fleet Sublet ISF	116	8,183	0	0	0	0.0
66805 Fleet Labor ISF	1,267	6,234	0	0	0	0.0
66806 Fleet Fuel ISF	0	62	2,000	1,676	(324)	(16.2)
66902 Copier ISF	360	2,631	2,629	466	(2,163)	(82.3)
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	59,360	59,771	90,622	81,212	(9,410)	(10.4)
89402 DAODAS Facilities Costs Out	34,832	38,743	43,429	44,587	1,158	2.7
89403 DAODAS Medical Services Out	14,377	15,151	21,095	10,585	(10,510)	(49.8)
Total Expenses Operating	115,869	129,458	183,595	163,917	(19,678)	(10.7)
REVENUE	320,740	253,451	438,524	444,075	5,551	1.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	320,740	253,451	438,524	444,075	5,551	1.3
	=====	=====	=====	=====	=====	=====
Personnel	172,247	248,173	335,089	304,783	(30,306)	(9.0)
Operating	115,869	129,458	183,595	163,917	(19,678)	(10.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	288,116	377,631	518,684	468,700	(49,984)	(9.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	288,116	377,631	518,684	468,700	(49,984)	(9.6)
	=====	=====	=====	=====	=====	=====

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Therapeutic Child Care

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.25	
Administrative Assistant I	SPEC 03	0.50	
Administrative Services Coordinator II	ANLT 06	1.00	
Child Development Assistant	SPEC 02	5.00	
Clinical Compliance Manager	PROF 03	0.20	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	0.10	
Program Specialist II	ANLT 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.25</u>	\$ <u>263,371</u>
 TOTAL PERSONNEL		<u>8.25</u>	\$ <u>263,371</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

546509301 DAODAS-Women's Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	93,754	97,254	42,446	47,507	5,061	11.9
42807 State Grants-Operating	0	20,000	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	557,485	602,485	350,209	350,289	80	0.0
42818 State Block Grant	2,517	2,517	2,517	2,517	0	0.0
42822 Alcohol Beverage Tax	88,936	89,918	42,936	47,726	4,790	11.2
42823 Medicaid Billings-CSM	479,280	62,048	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(30,121)	33,003	20,000	35,000	15,000	75.0
42988 Client Fees-MK	8,247	6,026	34,000	9,000	(25,000)	(73.5)
42989 Insurance Fees-MK	548,666	878,566	51,000	45,000	(6,000)	(11.8)
42995 Self-Pay Billings-CSM	84,111	(86,589)	0	0	0	0.0
42999 Insurance Billings-CSM	81,664	(76,906)	0	0	0	0.0
43601 Managed Care Organization	0	0	0	154,000	154,000	0.0
Total Revenues	1,914,539	1,628,322	543,108	691,039	147,931	27.2
Expenses Personnel						
54001 Salaries and Wages - Regular	402,619	363,469	213,188	209,049	(4,139)	(1.9)
54002 Temporaries	2,446	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	24	76	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,208	4,852	0	0	0	0.0
54038 Merit Pay	0	0	26	88	62	238.5
54201 Fringe Benefits - Regular	159,299	143,341	85,275	82,156	(3,119)	(3.6)
54209 Fringe Merit	0	0	10	35	25	250.0
Total Expenses Personnel	565,596	511,738	298,499	291,328	(7,171)	(2.4)
Expenses Operating						
64603 Office Expenses	985	629	1,238	1,250	12	1.0
64613 Public Education Supplies	780	394	175	175	0	0.0
64615 Other Operating Supplies	89	0	0	0	0	0.0
64617 Food and Related Supplies	116	127	150	150	0	0.0
64654 Noncapital FF&E	0	17	250	250	0	0.0
64807 Preemployment Screening	225	25	100	100	0	0.0
64826 Printing and Binding	35	16	50	50	0	0.0
64839 Recreational Therapy	29	0	275	275	0	0.0
64840 Contracted Services	3,432	3,432	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

546509301 DAODAS-Women's Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	1,526	120	1,675	1,675	0	0.0
66600 Telephone ISF Charges	4,363	3,273	2,340	2,384	44	1.9
66602 Wireless Tech ISF Charges	639	640	407	1,022	615	151.1
66703 Publications and Subscriptions	147	0	0	0	0	0.0
66709 Local Mileage Reimbursement	25	0	250	250	0	0.0
66713 Bad Debt Provision	52,213	(109,821)	22,100	22,100	0	0.0
66902 Copier ISF	2,929	3,146	1,346	1,575	229	17.0
66907 Messenger Service ISF	110	98	77	69	(8)	(10.4)
89401 DAODAS Admin Costs Out	164,940	126,947	80,815	77,627	(3,188)	(3.9)
89402 DAODAS Facilities Costs Out	90,674	79,284	38,687	42,618	3,931	10.2
89403 DAODAS Medical Services Out	20,481	45,452	0	0	0	0.0
89404 DAODAS Support Services Out	426,616	342,606	0	0	0	0.0
Total Expenses Operating	770,354	496,385	149,935	151,570	1,635	1.1
REVENUE	1,914,539	1,628,322	543,108	691,039	147,931	27.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,914,539	1,628,322	543,108	691,039	147,931	27.2
=====	=====	=====	=====	=====	=====	=====
Personnel	565,596	511,738	298,499	291,328	(7,171)	(2.4)
Operating	770,354	496,385	149,935	151,570	1,635	1.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,335,950	1,008,123	448,434	442,898	(5,536)	(1.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,335,950	1,008,123	448,434	442,898	(5,536)	(1.2)
=====	=====	=====	=====	=====	=====	=====

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Women's Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	3.00	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		6.45	\$ 245,364
Counselor I	ANLT 04	<u>(1.00)</u>	<u>(36,227)</u>
TOTAL PERSONNEL		<u>5.45</u>	<u>\$ 209,137</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

142500001 Emergency Medical Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	0	0	194,733	255,000	60,267	30.9
42885 Medicare Receipts	0	0	4,445,982	5,830,000	1,384,018	31.1
42930 Copy Charges	835	0	0	0	0	0.0
42932 EMS Charges	8,085,891	9,385,931	0	0	0	0.0
42933 Debt Set Aside	1,080,353	801,137	400,000	700,000	300,000	75.0
42995 Self-Pay Billings-CSM	0	0	262,173	345,000	82,827	31.6
42999 Insurance Billings-CSM	0	0	3,441,969	4,510,000	1,068,031	31.0
43297 EMS Event Fees	6,125	19,713	5,000	10,000	5,000	100.0
43500 Reimbursement of Workers Comp	10,160	17,750	0	0	0	0.0
43505 Miscellaneous Revenues	0	100	85,143	110,000	24,857	29.2
43512 Misc Insurance Proceeds	5,364	0	0	0	0	0.0
Total Revenues	9,188,728	10,224,631	8,835,000	11,760,000	2,925,000	33.1
Expenses Personnel						
54001 Salaries and Wages - Regular	5,880,376	6,494,543	8,549,188	11,026,545	2,477,357	29.0
54002 Temporaries	39,075	25,976	40,000	158,657	118,657	296.6
54006 Non Exempt Overtime - Regular	1,659,737	1,802,224	200,000	278,891	78,891	39.4
54007 Holiday Pay - Regular	98,937	121,932	111,334	170,000	58,666	52.7
54038 Merit Pay	0	0	20,243	17,988	(2,255)	(11.1)
54201 Fringe Benefits - Regular	3,009,723	3,280,518	3,553,409	4,546,337	992,928	27.9
54209 Fringe Merit	0	0	8,097	7,069	(1,028)	(12.7)
54400 Contracted Temporary Svc	31,841	6,583	0	0	0	0.0
89100 Personnel Reimbursement In	(1,278,779)	(1,661,996)	(1,922,355)	(2,664,296)	(741,941)	38.6
Total Expenses Personnel	9,440,910	10,069,780	10,559,916	13,541,191	2,981,275	28.2
Expenses Operating						
64601 Uniforms	53,444	72,523	69,600	106,800	37,200	53.4
64602 Public Safety Supplies	6,462	41,963	39,940	140,554	100,614	251.9
64603 Office Expenses	22,309	24,689	20,000	28,575	8,575	42.9
64606 Train Supplies and Equip	2,701	3,720	4,800	4,800	0	0.0
64615 Other Operating Supplies	7,048	2,614	8,000	8,000	0	0.0
64622 Vehicle Auxillary Equip	3,802	11,983	5,000	30,000	25,000	500.0
64624 Drugs and Medical Supplies	679,139	751,429	866,495	796,530	(69,965)	(8.1)
64625 Vehicle Fuel	109	0	100	100	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

142500001 Emergency Medical Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64642 Repair and Maint Supplies	801	1,145	1,000	1,000	0	0.0
64648 Custodial & Laundry	14,550	16,734	15,000	15,000	0	0.0
64651 Small Tools	0	0	0	1,000	1,000	0.0
64654 Noncapital FF&E	173	0	2,500	0	(2,500)	(100.0)
64840 Contracted Services	243,173	637,804	250,000	686,250	436,250	174.5
64846 Mailers (Printing/Postage)	5,700	0	6,500	5,700	(800)	(12.3)
64925 Radio Communications Fee	91,656	94,848	96,672	121,752	25,080	25.9
65601 Noncapital IT Purchases	0	0	174,600	0	(174,600)	(100.0)
65801 Training and Conference	12,395	10,420	16,000	16,000	0	0.0
66000 In House Training	0	9,217	0	10,000	10,000	0.0
66600 Telephone ISF Charges	42,032	23,376	23,301	24,100	799	3.4
66602 Wireless Tech ISF Charges	46,253	40,208	41,888	54,869	12,981	31.0
66701 Maint Contract Machinery	71,798	76,104	76,683	83,362	6,679	8.7
66706 Dues Member & Accreditation	2,665	2,300	2,665	3,000	335	12.6
66709 Local Mileage Reimbursement	0	332	0	550	550	0.0
66723 Miscellaneous Claims	117	(21)	0	0	0	0.0
66725 Judgements and Damages	0	1,000,000	0	0	0	0.0
66731 Contingency Grant Matches	0	0	1,500	1,500	0	0.0
66789 Fire & Agency Costs	0	0	0	38,691	38,691	0.0
66800 Fleet ISF	(51,379)	(40,949)	829,817	1,071,811	241,994	29.2
66802 Motor Pool ISF	28	162	200	400	200	100.0
66803 Fleet Parts ISF	309,851	309,608	0	0	0	0.0
66804 Fleet Sublet ISF	137,692	198,564	0	0	0	0.0
66805 Fleet Labor ISF	299,503	372,716	0	0	0	0.0
66806 Fleet Fuel ISF	571,505	535,878	649,320	693,197	43,877	6.8
66902 Copier ISF	11,027	12,512	10,616	12,549	1,933	18.2
66905 Postage ISF	1,808	2,876	2,100	3,054	954	45.4
66907 Messenger Service ISF	2,018	2,018	2,018	1,800	(218)	(10.8)
67000 Records Storage ISF	1,265	794	1,575	801	(774)	(49.1)
89300 Operating Reimbursement In	(318,928)	(466,035)	(984,447)	(757,330)	227,117	(23.1)
 Total Expenses Operating	 2,270,717	 3,749,532	 2,233,443	 3,204,415	 970,972	 43.5
 Expenses Capital	 0	 0	 0	 150,000	 150,000	 0.0
78500 CO Vehicles	0	0	0	150,000	150,000	0.0
78901 CO Public Safety Equipment	302,533	307,283	1,236,000	494,689	(741,311)	(60.0)

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Charleston County
Organizational Budget
Run Date: 06/24/16

142500001 Emergency Medical Services

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
89500 Capital Reimbursement In	(34,317)	0	0	0	0	0.0
Total Expenses Capital	268,216	307,283	1,236,000	644,689	(591,311)	(47.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	3,703	2,380	1,634,160	0	(1,634,160)	(100.0)
Total Interfund Transfer Out	3,703	2,380	1,634,160	0	(1,634,160)	(100.0)
REVENUE	9,188,728	10,224,631	8,835,000	11,760,000	2,925,000	33.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,188,728	10,224,631	8,835,000	11,760,000	2,925,000	33.1
Personnel	9,440,910	10,069,780	10,559,916	13,541,191	2,981,275	28.2
Operating	2,270,717	3,749,532	2,233,443	3,204,415	970,972	43.5
Capital	268,216	307,283	1,236,000	644,689	(591,311)	(47.8)
EXPENDITURES	11,979,843	14,126,595	14,029,359	17,390,295	3,360,936	24.0
INTERFUND TRANSFER OUT	3,703	2,380	1,634,160	0	(1,634,160)	(100.0)
DISBURSEMENTS	11,983,546	14,128,975	15,663,519	17,390,295	1,726,776	11.0

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Services Director	DIRC 05	1.00	
Account Specialist I	SPEC 03	1.00	
Account Technician	TECH 05	2.00	
Accreditation/Assistant Training Officer	PSUS 02	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Crew Chief	PSFL 11	64.00	
District Supervisor	PSUS 03	18.00	
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	
Manager of Logistics and Deployment	MNGR 02	1.00	
Medical Director	UNGD	1.50	
Medical Operations Manager	MNGR 03	1.00	
Paramedic	PSFL 08	60.00	
Paramedic Shift Supervisor	PSUS 04	4.00	
Safety & Operations Officer	PMGR 02	1.00	
Senior Crew Chief	PSUS 02	<u>18.00</u>	
 TOTAL CURRENT PERSONNEL		<u>218.50</u>	<u>\$ 11,044,533</u>
 TOTAL PERSONNEL		<u>218.50</u>	<u>\$ 11,044,533</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	Box Van (New)	2	\$ 75,000	\$ 150,000
78901	Ambulance Stretchers	4	15,530	62,120
78901	AutoPulse Units	8	15,852	126,816
78901	Cardiac Monitors	7	43,679	305,753
TOTAL		<u>21</u>		<u>\$ 644,689</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/24/16

180100001 Deputy Admin Finance

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	315,544	310,402	321,149	322,303	1,154	0.4
54008 Anticipated Vacancies	0	0	(8,737)	(1,500)	7,237	(82.8)
54038 Merit Pay	0	0	2,120	446	(1,674)	(79.0)
54201 Fringe Benefits - Regular	124,555	120,849	128,460	126,665	(1,795)	(1.4)
54209 Fringe Merit	0	0	848	175	(673)	(79.4)
Total Expenses Personnel	440,099	431,251	443,840	448,089	4,249	1.0
Expenses Operating						
64603 Office Expenses	597	754	840	1,200	360	42.9
64800 Consultant Fees	2,237	2,550	0	2,500	2,500	0.0
64824 Misc IT Services	0	0	2,500	0	(2,500)	(100.0)
64826 Printing and Binding	75	0	250	250	0	0.0
65601 Noncapital IT Purchases	0	0	660	0	(660)	(100.0)
65800 Reimbursable Travel	347	0	0	0	0	0.0
65801 Training and Conference	745	2,029	1,500	2,850	1,350	90.0
66600 Telephone ISF Charges	2,536	2,487	2,479	2,526	47	1.9
66703 Publications and Subscriptions	310	328	500	500	0	0.0
66706 Dues Member & Accreditation	223	395	500	1,000	500	100.0
66802 Motor Pool ISF	0	0	100	40	(60)	(60.0)
66902 Copier ISF	1,634	1,542	1,616	1,543	(73)	(4.5)
66905 Postage ISF	6	27	10	28	18	180.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
Total Expenses Operating	9,719	11,121	11,964	13,437	1,473	12.3
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	440,099	431,251	443,840	448,089	4,249	1.0
Operating	9,719	11,121	11,964	13,437	1,473	12.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	449,818	442,372	455,804	461,526	5,722	1.3

Charleston County
Organizational Budget
Run Date: 06/24/16

180100001 Deputy Admin Finance

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>449,818</u> =====	<u>442,372</u> =====	<u>455,804</u> =====	<u>461,526</u> =====	<u>5,722</u> =====	<u>1.3</u> =====

DEPUTY ADMINISTRATOR FINANCE

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator for Finance	EXCT 04	1.00	
Executive Assistant CHF DCA & CFO	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>322,749</u>
 TOTAL PERSONNEL		<u>4.00</u>	\$ <u>322,749</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

186000001 Assessors Office

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	3,145	2,750	3,000	3,000	0	0.0
42727 Mobile Home Dealer Fees	530	465	450	450	0	0.0
42728 Mobile Home Moving Permits	4,030	2,910	3,500	3,000	(500)	(14.3)
42917 Sale of Maps and Publications	4,101	3,864	4,800	2,000	(2,800)	(58.3)
43500 Reimbursement of Workers Comp	703	0	0	0	0	0.0
43505 Miscellaneous Revenues	2,500	0	0	0	0	0.0
Total Revenues	15,009	9,989	11,750	8,450	(3,300)	(28.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,448,327	2,505,864	2,697,578	2,839,786	142,208	5.3
54002 Temporaries	71,151	66,585	62,256	59,622	(2,634)	(4.2)
54006 Non Exempt Overtime - Regular	70,722	32,996	90,000	50,000	(40,000)	(44.4)
54008 Anticipated Vacancies	0	0	(40,000)	(70,000)	(30,000)	75.0
54038 Merit Pay	0	0	8,458	7,015	(1,443)	(17.1)
54201 Fringe Benefits - Regular	1,006,413	1,000,629	1,129,350	1,149,399	20,049	1.8
54209 Fringe Merit	0	0	3,341	2,757	(584)	(17.5)
54400 Contracted Temporary Svc	1,155	35,026	0	0	0	0.0
Total Expenses Personnel	3,597,768	3,641,100	3,950,983	4,038,579	87,596	2.2
Expenses Operating						
64600 Postage Direct	1,820	913	2,460	2,460	0	0.0
64603 Office Expenses	12,216	11,044	13,167	12,500	(667)	(5.1)
64654 Noncapital FF&E	1,330	0	0	0	0	0.0
64800 Consultant Fees	0	33,788	20,000	33,500	13,500	67.5
64826 Printing and Binding	247	3,277	2,500	1,550	(950)	(38.0)
64840 Contracted Services	3,515	23,520	22,680	24,360	1,680	7.4
64846 Mailers (Printing/Postage)	14,615	24,867	73,500	32,050	(41,450)	(56.4)
65801 Training and Conference	20,334	13,044	24,270	23,295	(975)	(4.0)
66600 Telephone ISF Charges	40,066	39,292	41,175	42,464	1,289	3.1
66602 Wireless Tech ISF Charges	2,098	2,208	2,208	2,060	(148)	(6.7)
66701 Maint Contract Machinery	30,443	33,182	35,850	44,200	8,350	23.3
66703 Publications and Subscriptions	12,136	17,412	24,800	24,300	(500)	(2.0)
66706 Dues Member & Accreditation	34,600	2,318	14,490	14,045	(445)	(3.1)
66709 Local Mileage Reimbursement	0	587	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

186000001 Assessors Office

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	0	0	12,326	9,834	(2,492)	(20.2)
66802 Motor Pool ISF	34	0	200	100	(100)	(50.0)
66803 Fleet Parts ISF	3,533	2,873	0	0	0	0.0
66804 Fleet Sublet ISF	1,106	236	0	0	0	0.0
66805 Fleet Labor ISF	4,519	5,265	0	0	0	0.0
66806 Fleet Fuel ISF	9,410	7,634	12,000	10,899	(1,101)	(9.2)
66902 Copier ISF	22,885	23,596	25,749	23,646	(2,103)	(8.2)
66905 Postage ISF	14,206	13,805	16,706	13,500	(3,206)	(19.2)
66907 Messenger Service ISF	2,218	2,218	2,218	1,800	(418)	(18.8)
67000 Records Storage ISF	1,446	1,371	1,535	1,485	(50)	(3.2)
Total Expenses Operating	232,777	262,450	347,834	318,048	(29,786)	(8.6)
REVENUE	15,009	9,989	11,750	8,450	(3,300)	(28.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,009	9,989	11,750	8,450	(3,300)	(28.1)
	=====	=====	=====	=====	=====	=====
Personnel	3,597,768	3,641,100	3,950,983	4,038,579	87,596	2.2
Operating	232,777	262,450	347,834	318,048	(29,786)	(8.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,830,545	3,903,550	4,298,817	4,356,627	57,810	1.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,830,545	3,903,550	4,298,817	4,356,627	57,810	1.3
=====	=====	=====	=====	=====	=====	=====

ASSESSOR

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Assessor	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	3.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Appraisal Supervisor	SUPV 02	2.00	
Appraisal Supervisor - Commercial/Litigation	SUPV 03	1.00	
Appraiser III	PROF 01	8.00	
Appraiser IV	PROF 02	11.00	
Appraiser V	PROF 03	1.00	
Appraiser V-CG	PROF 04	1.00	
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	
IT Systems Specialist	PROF 03	1.00	
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		58.00	\$ 2,762,145
 Appraiser III	PROF 01	<u>2.00</u>	<u>84,656</u>
 TOTAL PERSONNEL		<u>60.00</u>	<u>\$ 2,846,801</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

180500001 Budget

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	436,280	455,705	516,600	513,090	(3,510)	(0.7)
54002 Temporaries	0	6,474	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(25,500)	(3,000)	22,500	(88.2)
54038 Merit Pay	0	0	2,602	2,586	(16)	(0.6)
54201 Fringe Benefits - Regular	174,855	181,577	206,640	201,644	(4,996)	(2.4)
54209 Fringe Merit	0	0	1,041	1,016	(25)	(2.4)
54400 Contracted Temporary Svc	0	0	22,000	0	(22,000)	(100.0)
Total Expenses Personnel	611,135	643,756	723,383	715,336	(8,047)	(1.1)
Expenses Operating						
64603 Office Expenses	6,066	1,950	2,736	2,736	0	0.0
64654 Noncapital FF&E	128	1,287	0	0	0	0.0
64826 Printing and Binding	1,204	1,999	2,000	0	(2,000)	(100.0)
65601 Noncapital IT Purchases	0	1,162	0	0	0	0.0
65801 Training and Conference	2,918	1,788	2,000	5,200	3,200	160.0
66600 Telephone ISF Charges	4,564	3,357	4,964	5,058	94	1.9
66703 Publications and Subscriptions	408	602	500	700	200	40.0
66706 Dues Member & Accreditation	350	835	950	950	0	0.0
66709 Local Mileage Reimbursement	0	34	0	0	0	0.0
66902 Copier ISF	4,794	5,089	4,718	5,655	937	19.9
66905 Postage ISF	17	25	50	50	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	7	6	19	19	0	0.0
Total Expenses Operating	21,465	19,143	18,946	21,368	2,422	12.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	611,135	643,756	723,383	715,336	(8,047)	(1.1)
Operating	21,465	19,143	18,946	21,368	2,422	12.8
Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

180500001 Budget

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	632,600	662,899	742,329	736,704	(5,625)	(0.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>632,600</u> =====	<u>662,899</u> =====	<u>742,329</u> =====	<u>736,704</u> =====	<u>(5,625)</u> =====	<u>(0.7)</u> =====

BUDGET

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Budget Director	DIRC 04	1.00	
Assistant Budget Director	MNGR 03	1.00	
Budget Analyst I	ANLT 05	2.00	
Budget Analyst II	PROF 02	1.00	
Budget Analyst III	PROF 03	2.00	
Administrative Assistant III	SPEC 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>515,676</u>
 TOTAL PERSONNEL		<u>8.00</u>	\$ <u>515,676</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

181500001 Finance

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43211 Child Support Fee	5,169	4,929	5,000	5,000	0	0.0
Total Revenues	5,169	4,929	5,000	5,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	634,920	642,676	707,103	673,044	(34,059)	(4.8)
54002 Temporaries	3,922	16,002	5,000	5,000	0	0.0
54006 Non Exempt Overtime - Regular	5,814	11,918	0	6,000	6,000	0.0
54007 Holiday Pay - Regular	0	583	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(31,817)	0	31,817	(100.0)
54038 Merit Pay	0	0	3,929	1,363	(2,566)	(65.3)
54201 Fringe Benefits - Regular	255,541	259,569	283,992	268,014	(15,978)	(5.6)
54209 Fringe Merit	0	0	1,572	536	(1,036)	(65.9)
Total Expenses Personnel	900,197	930,748	969,779	953,957	(15,822)	(1.6)
Expenses Operating						
64601 Uniforms	98	0	0	0	0	0.0
64603 Office Expenses	13,449	9,604	12,000	12,000	0	0.0
64826 Printing and Binding	2,979	2,166	3,500	3,000	(500)	(14.3)
64840 Contracted Services	5,259	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	675	0	0	0	0.0
65801 Training and Conference	392	866	1,500	2,000	500	33.3
66600 Telephone ISF Charges	9,129	8,952	8,924	9,094	170	1.9
66602 Wireless Tech ISF Charges	0	0	0	490	490	0.0
66703 Publications and Subscriptions	1,532	1,357	1,000	1,500	500	50.0
66706 Dues Member & Accreditation	2,080	2,115	2,200	2,200	0	0.0
66709 Local Mileage Reimbursement	80	29	50	100	50	100.0
66802 Motor Pool ISF	58	135	200	200	0	0.0
66902 Copier ISF	8,198	6,601	5,811	6,390	579	10.0
66905 Postage ISF	6,878	7,155	7,050	7,000	(50)	(0.7)
66907 Messenger Service ISF	1,514	1,514	1,514	1,350	(164)	(10.8)
67000 Records Storage ISF	2,120	2,192	2,517	2,276	(241)	(9.6)
Total Expenses Operating	53,766	43,361	46,266	47,600	1,334	2.9

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Charleston County
Organizational Budget
Run Date: 06/24/16

181500001 Finance

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
REVENUE	5,169	4,929	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>5,169</u>	<u>4,929</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0.0</u>
=====	=====	=====	=====	=====	=====	=====
Personnel	900,197	930,748	969,779	953,957	(15,822)	(1.6)
Operating	53,766	43,361	46,266	47,600	1,334	2.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>953,963</u>	<u>974,109</u>	<u>1,016,045</u>	<u>1,001,557</u>	<u>(14,488)</u>	<u>(1.4)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>953,963</u>	<u>974,109</u>	<u>1,016,045</u>	<u>1,001,557</u>	<u>(14,488)</u>	<u>(1.4)</u>
=====	=====	=====	=====	=====	=====	=====

FINANCE

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Controller	DIRC 04	1.00	
Account Specialist I	SPEC 03	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	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>674,407</u>
 TOTAL PERSONNEL		<u>12.00</u>	\$ <u>674,407</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

182000001 RC-Delinquent Tax

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,440,018	1,211,998	1,200,000	1,220,000	20,000	1.7
43300 Interest Earnings	4,741	0	0	0	0	0.0
43505 Miscellaneous Revenues	(3,833)	5,886	6,000	5,295	(705)	(11.7)
43530 DT Bidder Default Fee	0	7,500	3,500	3,500	0	0.0
Total Revenues	1,440,926	1,225,384	1,209,500	1,228,795	19,295	1.6
Expenses Personnel						
54001 Salaries and Wages - Regular	222,640	295,406	350,172	323,544	(26,628)	(7.6)
54002 Temporaries	44,087	26,445	48,900	93,184	44,284	90.6
54038 Merit Pay	0	0	1,113	1,090	(23)	(2.1)
54201 Fringe Benefits - Regular	95,446	120,668	151,316	148,585	(2,731)	(1.8)
54209 Fringe Merit	0	0	445	428	(17)	(3.8)
89200 Personnel Reimbursement Out	138,302	138,302	138,302	138,302	0	0.0
Total Expenses Personnel	500,475	580,821	690,248	705,133	14,885	2.2
Expenses Operating						
64600 Postage Direct	147,021	71,269	165,000	150,000	(15,000)	(9.1)
64603 Office Expenses	4,527	6,213	5,250	5,000	(250)	(4.8)
64604 Tax Supplies	1,506	1,546	2,500	2,500	0	0.0
64802 Special Legal Services	92,850	56,875	70,000	65,000	(5,000)	(7.1)
64826 Printing and Binding	36,780	24,583	73,250	73,250	0	0.0
64840 Contracted Services	0	95,940	98,000	98,000	0	0.0
65801 Training and Conference	975	620	1,200	750	(450)	(37.5)
66600 Telephone ISF Charges	8,115	7,956	7,932	8,083	151	1.9
66602 Wireless Tech ISF Charges	1,968	1,920	1,920	1,961	41	2.1
66702 Advertising	40,156	50,210	70,000	80,000	10,000	14.3
66703 Publications and Subscriptions	358	3,939	5,800	5,800	0	0.0
66706 Dues Member & Accreditation	190	130	250	250	0	0.0
66709 Local Mileage Reimbursement	0	776	0	700	700	0.0
66800 Fleet ISF	0	0	474	527	53	11.2
66802 Motor Pool ISF	0	0	0	100	100	0.0
66803 Fleet Parts ISF	794	414	0	0	0	0.0
66804 Fleet Sublet ISF	158	671	0	0	0	0.0
66805 Fleet Labor ISF	564	342	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

182000001 RC-Delinquent Tax

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	730	109	3,000	2,514	(486)	(16.2)
66902 Copier ISF	1,188	1,134	1,191	1,134	(57)	(4.8)
66905 Postage ISF	3,422	5,605	8,000	25,000	17,000	212.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	483	717	576	2,093	1,517	263.4
67001 Records Services ISF	0	0	3,900	0	(3,900)	(100.0)
Total Expenses Operating	342,794	331,978	519,252	523,662	4,410	0.8
REVENUE	1,440,926	1,225,384	1,209,500	1,228,795	19,295	1.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,440,926	1,225,384	1,209,500	1,228,795	19,295	1.6
=====	=====	=====	=====	=====	=====	=====
Personnel	500,475	580,821	690,248	705,133	14,885	2.2
Operating	342,794	331,978	519,252	523,662	4,410	0.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	843,269	912,799	1,209,500	1,228,795	19,295	1.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	843,269	912,799	1,209,500	1,228,795	19,295	1.6
=====	=====	=====	=====	=====	=====	=====

REVENUE COLLECTIONS

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Delinquent Tax

PRESENT PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Delinquent Tax Collector	MNGR 03	1.00	
Accounting Technician	TECH 05	1.00	
Deputy Director Deliquent Tax	MNGR 02	1.00	
Legal Assistant II	ANLT 04	1.00	
Manager Revenue Collections Deliquent Tax	MNGR 01	1.00	
Revenue Specialist I	SPEC 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>324,634</u>
 TOTAL PERSONNEL		<u>6.00</u>	\$ <u>324,634</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

581006001 Revenue Collections

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43205 Recovered Court Costs	22,803	19,609	30,000	20,000	(10,000)	(33.3)
43242 County collection fees	1,180,363	1,391,673	1,361,590	1,425,450	63,860	4.7
43243 Municipal Collection Fees	874,956	435,284	690,000	600,000	(90,000)	(13.0)
43300 Interest Earnings	9,769	7,283	0	0	0	0.0
43301 Allocated Interest Earnings	3,404	5,535	10,000	10,000	0	0.0
43505 Miscellaneous Revenues	(2,319)	3,810	0	0	0	0.0
 Total Revenues	 2,088,976	 1,863,194	 2,091,590	 2,055,450	 (36,140)	 (1.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	824,222	787,271	883,933	956,096	72,163	8.2
54002 Temporaries	12,213	23,143	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,355	15,148	0	0	0	0.0
54038 Merit Pay	0	0	4,924	4,653	(271)	(5.5)
54201 Fringe Benefits - Regular	329,785	311,503	353,572	375,746	22,174	6.3
54209 Fringe Merit	0	0	1,970	1,829	(141)	(7.1)
89200 Personnel Reimbursement Out	66,512	63,242	63,247	64,552	1,305	2.1
 Total Expenses Personnel	 1,242,087	 1,200,307	 1,307,646	 1,402,876	 95,230	 7.3
Expenses Operating						
64603 Office Expenses	8,923	10,660	12,000	12,000	0	0.0
64826 Printing and Binding	4,731	310	7,000	6,000	(1,000)	(14.3)
64841 Court Filing Fee	2,170	0	0	0	0	0.0
64846 Mailers (Printing/Postage)	21,013	27,275	35,000	35,000	0	0.0
65605 DP Refresh Costs	22,601	18,922	20,963	21,872	909	4.3
65801 Training and Conference	1,885	971	9,000	9,000	0	0.0
66600 Telephone ISF Charges	15,722	15,419	15,369	15,661	292	1.9
66701 Maint Contract Machinery	1,500	1,500	1,800	1,800	0	0.0
66702 Advertising	1,088	1,104	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	250	170	680	690	10	1.5
66727 Cty Admin Charge (Indirect)	434,307	456,639	459,492	498,380	38,888	8.5
66800 Fleet ISF	0	0	2,477	2,753	276	11.1
66802 Motor Pool ISF	0	0	100	40	(60)	(60.0)
66803 Fleet Parts ISF	2,546	1,783	0	0	0	0.0
66804 Fleet Sublet ISF	53	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

581006001 Revenue Collections

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	3,853	1,677	0	0	0	0.0
66806 Fleet Fuel ISF	6,516	5,074	7,500	6,285	(1,215)	(16.2)
66902 Copier ISF	6,740	6,810	6,388	6,606	218	3.4
66905 Postage ISF	12,017	11,245	6,178	12,016	5,838	94.5
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	191	33	191	33	(158)	(82.7)
67300 Depreciation Expense	6,124	11,346	0	0	0	0.0
89400 Operating Reimbursement Out	11,733	10,746	11,025	12,087	1,062	9.6
Total Expenses Operating	564,972	582,693	598,172	643,223	45,051	7.5
Expenses Capital						
78500 CO Vehicles	24,458	37,228	0	20,000	20,000	0.0
79000 Assets Capitalized	(24,458)	(37,228)	0	0	0	0.0
Total Expenses Capital	0	0	0	20,000	20,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	320,703	185,772	9,351	(176,421)	(95.0)
Total Interfund Transfer Out	0	320,703	185,772	9,351	(176,421)	(95.0)
REVENUE	2,088,976	1,863,194	2,091,590	2,055,450	(36,140)	(1.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,088,976	1,863,194	2,091,590	2,055,450	(36,140)	(1.7)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,242,087	1,200,307	1,307,646	1,402,876	95,230	7.3
Operating	564,972	582,693	598,172	643,223	45,051	7.5
Capital	0	0	0	20,000	20,000	0.0
EXPENDITURES	1,807,059	1,783,000	1,905,818	2,066,099	160,281	8.4
INTERFUND TRANSFER OUT	0	320,703	185,772	9,351	(176,421)	(95.0)
DISBURSEMENTS	1,807,059	2,103,703	2,091,590	2,075,450	(16,140)	(0.8)
=====	=====	=====	=====	=====	=====	=====

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REVENUE COLLECTIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Revenue Collections

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Revenue Collections	DIRC 03	1.00	
Accounts Receivable Manager	MNGR 01	1.00	
Auditor I	ANLT 05	3.00	
County Services Representative III	SPEC 05	1.00	
County Services Representative IV	SPEC 06	6.00	
Paralegal	TECH 05	1.00	
Revenue Collections Inspection Manager	MNGR 01	1.00	
Revenue Collections Receiving Manager	MNGR 02	1.00	
Revenue Collections Manager	MNGR 02	1.00	
Revenue Specialist I	SPEC 06	<u>4.00</u>	
 TOTAL CURRENT PERSONNEL		<u>20.00</u>	<u>\$ 960,749</u>
 TOTAL PERSONNEL		<u>20.00</u>	<u>\$ 960,749</u>

REVENUE COLLECTIONS

ENTERPRISE FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Mid-size Sedan	1	\$ 20,000	\$ 20,000
		<hr/>		<hr/>
TOTAL		<hr/> 1		<hr/> \$ 20,000



End Section

Charleston County
Organizational Budget
Run Date: 06/24/16

1D0100001 Deputy Admin Gen Services

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43505 Miscellaneous Revenues	0	59	0	0	0	0.0
Total Revenues	0	59	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	251,380	272,361	278,397	281,030	2,633	0.9
54008 Anticipated Vacancies	0	0	(1,500)	(1,500)	0	0.0
54038 Merit Pay	0	0	2,521	2,913	392	15.5
54201 Fringe Benefits - Regular	99,727	106,587	111,359	110,445	(914)	(0.8)
54209 Fringe Merit	0	0	1,009	1,145	136	13.5
Total Expenses Personnel	351,107	378,948	391,786	394,033	2,247	0.6
Expenses Operating						
64603 Office Expenses	550	2,753	1,500	1,500	0	0.0
65801 Training and Conference	566	1,798	0	800	800	0.0
66600 Telephone ISF Charges	1,521	1,492	1,487	1,515	28	1.9
66709 Local Mileage Reimbursement	40	0	0	0	0	0.0
66802 Motor Pool ISF	319	335	400	200	(200)	(50.0)
66902 Copier ISF	3,437	4,399	3,444	4,408	964	28.0
66905 Postage ISF	3	15	10	25	15	150.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
Total Expenses Operating	7,445	11,801	7,850	9,448	1,598	20.4
REVENUE	0	59	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	59	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	351,107	378,948	391,786	394,033	2,247	0.6
Operating	7,445	11,801	7,850	9,448	1,598	20.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	358,552	390,749	399,636	403,481	3,845	1.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

1D0100001 Deputy Admin Gen Services

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	358,552 =====	390,749 =====	399,636 =====	403,481 =====	3,845 =====	1.0 =====

DEPUTY ADMINISTRATOR GENERAL SERVICES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>283,943</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>283,943</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

141500001 Building Inspections

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42706 Building Permits	908,885	1,079,141	1,000,000	1,200,000	200,000	20.0
42713 Contractor License/Registratin	158,220	155,358	180,000	170,000	(10,000)	(5.5)
42903 Flood Plain Fees	5,660	6,400	8,000	8,000	0	0.0
42905 Plan Review Fees	237,479	314,654	275,000	325,000	50,000	18.2
42906 Contracted Building Services	376	0	0	0	0	0.0
43505 Miscellaneous Revenues	3,096	4,681	3,000	3,000	0	0.0
Total Revenues	1,313,716	1,560,234	1,466,000	1,706,000	240,000	16.4
Expenses Personnel						
54001 Salaries and Wages - Regular	987,412	1,000,512	1,089,274	1,196,719	107,445	9.9
54008 Anticipated Vacancies	0	0	0	(40,000)	(40,000)	0.0
54038 Merit Pay	0	0	4,415	4,071	(344)	(7.8)
54201 Fringe Benefits - Regular	391,399	392,647	435,710	470,311	34,601	7.9
54209 Fringe Merit	0	0	1,766	1,600	(166)	(9.4)
54400 Contracted Temporary Svc	34,657	42,713	31,678	36,178	4,500	14.2
Total Expenses Personnel	1,413,468	1,435,872	1,562,843	1,668,879	106,036	6.8
Expenses Operating						
64601 Uniforms	3,631	3,865	4,372	4,500	128	2.9
64603 Office Expenses	15,574	13,450	17,045	18,000	955	5.6
64608 Photo and Microfilm Supply	430	218	500	500	0	0.0
64611 Copy Supplies	211	36	250	350	100	40.0
64644 Safety Equipment and Supplies	848	892	1,091	1,475	384	35.2
64826 Printing and Binding	2,049	2,429	3,150	3,150	0	0.0
64842 Noncapital Construction	0	13,716	20,000	30,000	10,000	50.0
64925 Radio Communications Fee	8,208	8,208	8,208	8,208	0	0.0
65801 Training and Conference	16,810	18,249	19,725	21,670	1,945	9.9
66600 Telephone ISF Charges	12,172	11,936	11,898	13,804	1,906	16.0
66602 Wireless Tech ISF Charges	5,754	4,896	4,896	5,979	1,083	22.1
66703 Publications and Subscriptions	4,575	6,234	10,876	11,000	124	1.1
66706 Dues Member & Accreditation	2,232	5,933	7,432	7,500	68	0.9
66709 Local Mileage Reimbursement	0	924	250	250	0	0.0
66800 Fleet ISF	(537)	(11,608)	21,353	26,060	4,707	22.0
66802 Motor Pool ISF	0	0	160	160	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

141500001 Building Inspections

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
66803 Fleet Parts ISF	5,569	5,621	0	0	0	0.0
66804 Fleet Sublet ISF	893	12,722	0	0	0	0.0
66805 Fleet Labor ISF	9,168	9,723	0	0	0	0.0
66806 Fleet Fuel ISF	23,567	18,387	28,000	25,612	(2,388)	(8.5)
66902 Copier ISF	6,858	6,813	8,923	6,381	(2,542)	(28.5)
66905 Postage ISF	1,262	1,772	2,500	2,000	(500)	(20.0)
66907 Messenger Service ISF	2,018	2,018	2,018	1,800	(218)	(10.8)
67000 Records Storage ISF	32	32	100	32	(68)	(68.0)
 Total Expenses Operating	 121,324	 136,466	 172,747	 188,431	 15,684	 9.1
 REVENUE	 1,313,716	 1,560,234	 1,466,000	 1,706,000	 240,000	 16.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,313,716 =====	 1,560,234 =====	 1,466,000 =====	 1,706,000 =====	 240,000 =====	 16.4 =====
Personnel	1,413,468	1,435,872	1,562,843	1,668,879	106,036	6.8
Operating	121,324	136,466	172,747	188,431	15,684	9.1
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,534,792	 1,572,338	 1,735,590	 1,857,310	 121,720	 7.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,534,792 =====	 1,572,338 =====	 1,735,590 =====	 1,857,310 =====	 121,720 =====	 7.0 =====

BUILDING INSPECTIONS

GENERAL FUND

PUBLIC SAFETY

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		23.00	\$ 1,088,678
 Project Officer II	MNGR 02	<u>2.00</u>	<u>112,112</u>
 TOTAL PERSONNEL		<u>25.00</u>	<u>\$ 1,200,790</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

B41510301 Project Impact Projects

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
65918 Lump Sum Appropriation	11,274	2,374	19,980	19,932	(48)	(0.2)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Operating	11,274	2,374	19,980	19,932	(48)	(0.2)
	<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
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Personnel	0	0	0	0	0	0.0
Operating	11,274	2,374	19,980	19,932	(48)	(0.2)
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	11,274	2,374	19,980	19,932	(48)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	11,274	2,374	19,980	19,932	(48)	(0.2)
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

Charleston County
Organizational Report
Run Date: 06/24/16

D40 Facilities Mgmt

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43100 Rents and Leases	591,338	636,459	245,000	250,000	5,000	2.0
43500 Reimbursement of Workers Comp	5,704	6,006	0	0	0	0.0
43512 Misc Insurance Proceeds	1,150	212	0	0	0	0.0
Total Revenues	598,192	642,677	245,000	250,000	5,000	2.0
54001 Salaries and Wages - Regular	2,784,537	2,943,906	3,213,678	3,357,211	143,533	4.5
54002 Temporaries	129,627	23,820	10,312	0	(10,312)	(100.0)
54006 Non Exempt Overtime - Regular	42,780	17,811	15,000	20,000	5,000	33.3
54007 Holiday Pay - Regular	508	544	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(63,632)	(55,000)	8,632	(13.6)
54038 Merit Pay	0	0	13,731	13,870	139	1.0
54201 Fringe Benefits - Regular	1,136,569	1,159,816	1,293,843	1,327,244	33,401	2.6
54209 Fringe Merit	0	0	5,493	5,450	(43)	(0.8)
89100 Personnel Reimbursement In	(6,465)	(4,056)	(2,000)	(2,000)	0	0.0
Total Expenses Personnel	4,087,556	4,141,841	4,486,425	4,666,775	180,350	4.0
64601 Uniforms	16,667	21,180	35,606	40,175	4,569	12.8
64603 Office Expenses	6,043	23,689	12,817	12,817	0	0.0
64636 HVAC Supplies	(5,099)	(6,386)	0	0	0	0.0
64641 Roofing Materials	2,700	9,891	8,045	8,045	0	0.0
64642 Repair and Maint Supplies	719	1,609	2,011	2,011	0	0.0
64644 Safety Equipment and Supplies	11,776	11,427	15,361	16,997	1,636	10.7
64651 Small Tools	35,567	31,635	19,291	35,934	16,643	86.3
64661 Painting Supplies - Projects	32,045	8,426	40,000	0	(40,000)	(100.0)
64662 Carpentry Supplies - Projects	194,148	253,942	140,000	0	(140,000)	(100.0)
64663 Plumbing Supplies - Projects	1,863	12,673	12,000	0	(12,000)	(100.0)
64664 Electrical Supplies - Projects	100,961	43,429	108,000	0	(108,000)	(100.0)
64665 Air Cond Heating Supp-Projects	237,870	177,729	150,000	0	(150,000)	(100.0)
64667 Public Works Projects	912	0	0	0	0	0.0
64678 Parking (Coupons)	6,570	8,030	0	0	0	0.0
64684 Other Operating PSB	1,561	1,702	402	402	0	0.0
64685 Painting PSB	891	0	804	804	0	0.0
64686 Carpentry PSB	11,027	11,246	4,022	4,022	0	0.0
64687 Plumbing PSB	3,392	1,468	1,046	1,046	0	0.0
64688 Electrical PSB	3,761	6,907	4,022	4,022	0	0.0
64689 HVAC Supplies PSB	3,564	3,565	8,045	8,045	0	0.0
64690 Custodial Supplies PSB	32,661	37,811	28,961	28,961	0	0.0

Charleston County
Organizational Report
Run Date: 06/24/16

D40 Facilities Mgmt

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64691 Other Operating-JudicialComplex	4,846	3,921	402	402	0	0.0
64692 Painting - Judicial Complex	2,163	9,715	1,609	1,609	0	0.0
64693 Carpentry - Judicial Complex	20,975	16,803	4,827	4,827	0	0.0
64694 Plumbing - Judicial Complex	4,332	14,076	7,240	7,240	0	0.0
64695 Electrical - Judicial Complex	27,615	13,912	16,089	16,089	0	0.0
64696 HVAC - Judicial Complex	8,545	10,317	8,045	8,045	0	0.0
64697 Custodial - Judicial Complex	27,718	38,656	40,223	40,223	0	0.0
64698 Other Operating- Detention Ctr	490	2,376	1,093	1,093	0	0.0
64699 Painting - Detention Center	909	6,492	2,181	2,181	0	0.0
64700 Carpentry - Detention Center	30,086	31,388	9,654	9,654	0	0.0
64701 Plumbing - Detention Center	36,270	55,040	26,547	26,547	0	0.0
64702 Electrical - Detention Center	19,742	10,635	16,089	16,089	0	0.0
64703 HVAC - Detention Center	9,168	9,430	23,222	23,329	107	0.5
64705 Other Operating-LEC	17	1,286	6,800	6,800	0	0.0
64706 Painting-LEC	0	1,572	3,000	3,000	0	0.0
64707 Carpentry-LEC	1,418	17,997	10,000	10,000	0	0.0
64708 Plumbing-LEC	312	4,407	9,000	9,000	0	0.0
64709 Electrical-LEC	764	4,662	5,000	5,000	0	0.0
64710 HVAC-LEC	9,127	3,768	6,893	7,000	107	1.6
64711 Other Operating-911	0	194	7,000	7,000	0	0.0
64712 Painting-911	68	279	3,000	3,000	0	0.0
64713 Carpentry-911	3,316	2,716	10,000	10,000	0	0.0
64714 Plumbing-911	3,482	3,032	3,000	3,000	0	0.0
64715 Electrical-911	1,270	(14,763)	5,000	5,000	0	0.0
64716 HVAC-911	701	452	7,000	7,000	0	0.0
64717 Other Operating-Bridge View	20,220	58,538	3,851	3,851	0	0.0
64718 Painting-Bridge View	12,654	20,531	11,722	11,722	0	0.0
64719 Carpentry-Bridge View	47,917	70,973	51,218	51,218	0	0.0
64720 Plumbing-Bridge View	15,998	13,191	8,608	8,608	0	0.0
64721 Electrical-Bridge View	36,054	39,278	22,793	22,793	0	0.0
64722 HVAC-Bridge View	40,935	45,144	21,184	21,184	0	0.0
64723 Custodial-Bridge View	6,818	6,753	7,400	7,400	0	0.0
64806 Security Patrol Services	1,162,868	1,177,882	1,420,608	1,587,470	166,862	11.7
64925 Radio Communications Fee	22,344	24,396	23,712	28,272	4,560	19.2
65000 Electricity and Gas	3,539,568	3,607,556	3,878,017	3,994,466	116,449	3.0

Charleston County
Organizational Report
Run Date: 06/24/16

D40 Facilities Mgmt

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65001 Water and Sewer	693,912	720,351	737,637	781,232	43,595	5.9
65002 Solid Waste Disposal Fee	139,664	139,359	141,199	137,464	(3,735)	(2.6)
65500 Leases Land and Building	269,959	394,224	296,535	295,626	(909)	(0.3)
65502 Leases Machinery and Equipment	28,070	26,612	51,011	50,705	(306)	(0.6)
65801 Training and Conference	5,779	178	1,300	6,000	4,700	361.5
66600 Telephone ISF Charges	42,253	70,627	70,399	71,737	1,338	1.9
66602 Wireless Tech ISF Charges	10,924	9,768	14,032	12,178	(1,854)	(13.2)
66701 Maint Contract Machinery	1,432,268	1,764,023	2,335,621	2,449,141	113,520	4.9
66703 Publications and Subscriptions	355	473	1,400	1,400	0	0.0
66705 Maint Cont Bldgs and Grnds	717,990	830,499	1,105,800	1,412,228	306,428	27.7
66706 Dues Member & Accreditation	3,691	3,734	5,540	9,040	3,500	63.2
66709 Local Mileage Reimbursement	3,441	4,292	4,950	4,950	0	0.0
66714 Property Taxes	74,888	66,616	5,500	7,500	2,000	36.4
66716 Contingency	0	0	0	2,815,000	2,815,000	0.0
66748 Lapsed Appropriations	0	0	(150,000)	(150,000)	0	0.0
66800 Fleet ISF	(1,575)	0	48,646	57,037	8,391	17.2
66802 Motor Pool ISF	288	236	200	200	0	0.0
66803 Fleet Parts ISF	17,276	18,550	0	0	0	0.0
66804 Fleet Sublet ISF	5,209	8,072	0	0	0	0.0
66805 Fleet Labor ISF	20,231	21,069	0	0	0	0.0
66806 Fleet Fuel ISF	62,720	72,125	72,250	64,302	(7,948)	(11.0)
66902 Copier ISF	12,786	14,693	13,374	15,720	2,346	17.5
66905 Postage ISF	294	596	450	626	176	39.1
66907 Messenger Service ISF	4,336	4,336	4,336	4,336	0	0.0
67000 Records Storage ISF	1,327	1,463	1,330	1,473	143	10.8
89300 Operating Reimbursement In	(484,562)	(455,525)	(526,292)	(606,709)	(80,417)	15.3
 Total Expenses Operating	 8,879,833	 9,688,949	 10,507,678	 13,574,579	 3,066,901	 29.2
 77703 CO HVAC Installation	 0	 12,253	 0	 0	 0	 0.0
78500 CO Vehicles	0	0	0	65,000	65,000	0.0
78902 CO Miscellaneous Equipment	45,967	12,615	0	0	0	0.0
 Total Expenses Capital	 45,967	 24,868	 0	 65,000	 65,000	 0.0
 99700 Interfd Transfer Out	 0	 112,096	 0	 0	 0	 0.0
 Total Interfund Transfer Out	 0	 112,096	 0	 0	 0	 0.0
 REVENUE	 598,192	 642,677	 245,000	 250,000	 5,000	 2.0

Charleston County
Organizational Report
Run Date: 06/24/16

D40 Facilities Mgmt

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	598,192	642,677	245,000	250,000	5,000	2.0
	=====	=====	=====	=====	=====	=====
Personnel	4,087,556	4,141,841	4,486,425	4,666,775	180,350	4.0
Operating	8,879,833	9,688,949	10,507,678	13,574,579	3,066,901	29.2
Capital	45,967	24,868	0	65,000	65,000	0.0
EXPENDITURES	13,013,356	13,855,658	14,994,103	18,306,354	3,312,251	22.1
INTERFUND TRANSFER OUT	0	112,096	0	0	0	0.0
DISBURSEMENTS	13,013,356	13,967,754	14,994,103	18,306,354	3,312,251	22.1
	=====	=====	=====	=====	=====	=====

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Facilities Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	
Building Maintenance Manager	MNGR 02	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 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	2.00	
Inventory Control Specialist II	SPEC 04	1.00	
Mechanical Engineer	TBD	1.00	
Project Manager	MNGR 02	1.00	
Real Estate Analyst	ANLT 05	1.00	
Trades Technician I FAC	TECH 02	1.00	
Trades Technician II	TECH 04	16.00	
Trades Technician II FAC	TECH 03	12.50	
Trades Technician III	TECH 06	6.00	
Trades Technician III FAC	TECH 05	<u>3.00</u>	

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Facilities Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
TOTAL CURRENT PERSONNEL		78.00	\$ 3,311,476
Custodian	SPEC 01	1.00	
Trades Technician V	TECH 05	<u>1.00</u>	<u>59,605</u>
TOTAL PERSONNEL		<u>80.00</u>	<u>\$ 3,371,081</u>

FACILITIES MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Facilities Management

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Step Van (New)	<u>1</u>	\$ 65,000	<u>\$ 65,000</u>
TOTAL		<u><u>1</u></u>		<u><u>\$ 65,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2005001 Office Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	729,306	775,284	736,591	773,224	36,633	5.0
42960 Postage ISF	570,811	605,000	614,941	700,320	85,379	13.9
42962 Mail Delivery ISF	107,637	107,637	102,472	93,201	(9,271)	(9.0)
43501 Sale of Personal Property	(19,777)	(3,836)	0	0	0	0.0
Total Revenues	1,387,977	1,484,085	1,454,004	1,566,745	112,741	7.8
Expenses Personnel						
54001 Salaries and Wages - Regular	262,721	254,505	230,629	235,359	4,730	2.1
54010 COLA and Other Sal Adjust-Reg	(1,148)	622	0	0	0	0.0
54038 Merit Pay	0	0	378	804	426	112.7
54201 Fringe Benefits - Regular	104,385	100,149	92,252	92,496	244	0.3
54209 Fringe Merit	0	0	152	316	164	107.9
Total Expenses Personnel	365,958	355,276	323,411	328,975	5,564	1.7
Expenses Operating						
64600 Postage Direct	430,137	487,564	469,005	549,724	80,719	17.2
64601 Uniforms	0	0	1,290	620	(670)	(51.9)
64603 Office Expenses	3,819	2,029	2,000	2,000	0	0.0
64611 Copy Supplies	108,800	97,437	99,225	99,836	611	0.6
64642 Repair and Maint Supplies	1,717	6,406	1,000	2,000	1,000	100.0
64688 Electrical PSB	15,984	0	0	0	0	0.0
65502 Leases Machinery and Equipment	9,278	11,181	8,464	9,000	536	6.3
65605 DP Refresh Costs	1,986	1,714	2,114	2,114	0	0.0
65801 Training and Conference	0	0	0	800	800	0.0
66600 Telephone ISF Charges	1,521	1,491	1,487	1,515	28	1.9
66701 Maint Contract Machinery	163,797	183,450	160,234	184,237	24,003	15.0
66703 Publications and Subscriptions	0	0	100	100	0	0.0
66714 Property Taxes	22,717	958	0	0	0	0.0
66800 Fleet ISF	(65)	0	7,174	8,107	933	13.0
66802 Motor Pool ISF	70	58	130	60	(70)	(53.8)
66803 Fleet Parts ISF	972	1,700	0	0	0	0.0
66804 Fleet Sublet ISF	137	79	0	0	0	0.0
66805 Fleet Labor ISF	1,028	1,716	0	0	0	0.0
66806 Fleet Fuel ISF	6,464	4,914	7,411	5,698	(1,713)	(23.1)

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2005001 Office Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	3,099	2,838	3,020	2,838	(182)	(6.0)
66905 Postage ISF	6	3	6	6	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	96	15	30	15	(15)	(50.0)
67100 Interest Expense on Debt	24,528	72,941	0	0	0	0.0
67109 Principal Payment on Leases	0	0	364,267	365,473	1,206	0.3
67300 Depreciation Expense	276,639	281,966	0	0	0	0.0
89400 Operating Reimbursement Out	2,627	2,672	2,627	2,627	0	0.0
 Total Expenses Operating	 1,076,366	 1,162,141	 1,130,593	 1,237,770	 107,177	 9.5
Expenses Capital						
78500 CO Vehicles	0	0	21,000	0	(21,000)	(100.0)
 Total Expenses Capital	 0	 0	 21,000	 0	 (21,000)	 (100.0)
Interfund Transfer In						
99710 Interfd Transfer In	45,000	0	21,000	0	(21,000)	(100.0)
 Total Interfund Transfer In	 45,000	 0	 21,000	 0	 (21,000)	 (100.0)
 REVENUE	 1,387,977	 1,484,085	 1,454,004	 1,566,745	 112,741	 7.8
INTERFUND TRANSFER IN	45,000	0	21,000	0	(21,000)	(100.0)
 AVAILABLE	 1,432,977	 1,484,085	 1,475,004	 1,566,745	 91,741	 6.2
 Personnel	 365,958	 355,276	 323,411	 328,975	 5,564	 1.7
Operating	1,076,366	1,162,141	1,130,593	1,237,770	107,177	9.5
Capital	0	0	21,000	0	(21,000)	(100.0)
 EXPENDITURES	 1,442,324	 1,517,417	 1,475,004	 1,566,745	 91,741	 6.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,442,324	 1,517,417	 1,475,004	 1,566,745	 91,741	 6.2

FACILITIES MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Office Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Office Services Manager	MNGR 01	1.00	
Office Services Specialist I	SPEC 02	2.00	
Office Services Specialist II	SPEC 03	1.00	
Office Services Specialist III	SPEC 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>236,163</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>236,163</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

5D2003001 Parking Garages

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	261,507	267,999	270,000	270,000	0	0.0
42919 Transient Parking Fees-King	1,144,121	1,574,529	1,350,000	1,500,000	150,000	11.1
43100 Rents and Leases	82,573	85,050	87,601	90,229	2,628	3.0
43241 TransientParkingFeesCumberland	1,912,065	1,696,254	1,800,000	1,800,000	0	0.0
43253 Contract Parking Fees - King	7,080	3,360	0	0	0	0.0
43254 ContractParkingFees-Cumberland	82,920	81,120	78,960	78,960	0	0.0
43301 Allocated Interest Earnings	4,684	5,993	10,000	5,000	(5,000)	(50.0)
43500 Reimbursement of Workers Comp	266	0	0	0	0	0.0
43501 Sale of Personal Property	(3,093)	(500)	0	0	0	0.0
43505 Miscellaneous Revenues	2,677,810	0	0	0	0	0.0
43510 Insure Proceeds-Repairs	18,790	0	0	0	0	0.0
43515 Credit Card Costs	(41,595)	(77,369)	(40,000)	(100,000)	(60,000)	150.0
Total Revenues	6,147,128	3,636,436	3,556,561	3,644,189	87,628	2.5
Expenses Personnel						
54001 Salaries and Wages - Regular	598,946	606,027	653,600	650,601	(2,999)	(0.4)
54002 Temporaries	142,901	80,689	83,475	83,475	0	0.0
54006 Non Exempt Overtime - Regular	12,902	12,477	9,000	9,000	0	0.0
54007 Holiday Pay - Regular	4,379	7,271	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	3,260	1,516	0	0	0	0.0
54038 Merit Pay	0	0	2,581	3,855	1,274	49.4
54201 Fringe Benefits - Regular	267,314	258,272	286,759	280,597	(6,162)	(2.1)
54209 Fringe Merit	0	0	1,035	1,515	480	46.4
Total Expenses Personnel	1,029,702	966,252	1,041,984	1,034,577	(7,407)	(0.7)
Expenses Operating						
64601 Uniforms	3,052	3,001	3,300	3,300	0	0.0
64603 Office Expenses	4,062	6,339	4,730	4,730	0	0.0
64631 Painting Supplies	915	730	2,415	2,415	0	0.0
64633 Carpentry Supplies	23,365	14,388	15,647	23,147	7,500	47.9
64634 Plumbing Supplies	1,650	5,722	12,128	1,650	(10,478)	(86.4)
64635 Electrical Supplies	10,923	19,209	6,000	11,000	5,000	83.3
64636 HVAC Supplies	10,514	729	2,200	2,200	0	0.0
64642 Repair and Maint Supplies	33,017	30,677	32,070	32,070	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

5D2003001 Parking Garages

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64644 Safety Equipment and Supplies	2,407	13,450	8,084	8,084	0	0.0
64648 Custodial & Laundry	6,435	17,063	6,000	6,000	0	0.0
64654 Noncapital FF&E	1,080	2,318	1,300	1,300	0	0.0
64806 Security Patrol Services	150,570	156,095	201,298	207,336	6,038	3.0
64815 Alarm System Services	8,066	20,120	10,000	10,000	0	0.0
64826 Printing and Binding	15,180	17,233	15,000	15,000	0	0.0
64840 Contracted Services	21,475	0	0	30,000	30,000	0.0
64925 Radio Communications Fee	2,280	2,280	2,736	2,280	(456)	(16.7)
65000 Electricity and Gas	149,035	141,302	156,620	145,783	(10,837)	(6.9)
65001 Water and Sewer	31,354	13,659	20,736	13,990	(6,746)	(32.5)
65002 Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	0	0	0	3,796	3,796	0.0
65605 DP Refresh Costs	3,577	2,964	3,475	3,475	0	0.0
65801 Training and Conference	9,467	8,425	9,600	9,600	0	0.0
66501 Supportive Services	6,185	7,265	25,741	13,200	(12,541)	(48.7)
66600 Telephone ISF Charges	8,253	3,480	3,973	4,048	75	1.9
66602 Wireless Tech ISF Charges	3,310	4,488	5,788	5,298	(490)	(8.5)
66701 Maint Contract Machinery	15,680	111,821	110,149	111,042	893	0.8
66705 Maint Cont Bldgs and Grnds	2,953	3,406	9,978	4,978	(5,000)	(50.1)
66706 Dues Member & Accreditation	38,483	38,383	38,813	38,813	0	0.0
66714 Property Taxes	11,996	11,970	13,287	13,290	3	0.0
66716 Contingency	0	0	17,485	50,000	32,515	186.0
66727 Cty Admin Charge (Indirect)	131,883	138,664	139,530	151,339	11,809	8.5
66800 Fleet ISF	0	(587)	4,295	4,772	477	11.1
66802 Motor Pool ISF	219	204	300	300	0	0.0
66803 Fleet Parts ISF	2,513	1,543	0	0	0	0.0
66804 Fleet Sublet ISF	53	384	0	0	0	0.0
66805 Fleet Labor ISF	3,091	1,909	0	0	0	0.0
66806 Fleet Fuel ISF	5,594	3,491	5,100	4,273	(827)	(16.2)
66902 Copier ISF	2,175	2,214	2,184	2,215	31	1.4
66905 Postage ISF	935	772	1,500	1,000	(500)	(33.3)
66907 Messenger Service ISF	2,018	2,018	2,018	1,800	(218)	(10.8)
67000 Records Storage ISF	406	26	407	26	(381)	(93.6)
67100 Interest Expense on Debt	64,407	0	0	0	0	0.0
67103 Amortization of Issue Costs	2,254	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

5D2003001 Parking Garages

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67300 Depreciation Expense	361,808	380,011	0	0	0	0.0
89400 Operating Reimbursement Out	16,853	17,751	17,467	15,702	(1,765)	(10.1)
Total Expenses Operating	1,171,213	1,206,637	913,074	960,972	47,898	5.2
Expenses Capital						
77705 CO Building Renovations	0	0	0	130,000	130,000	0.0
78500 CO Vehicles	0	0	23,000	25,000	2,000	8.7
Total Expenses Capital	0	0	23,000	155,000	132,000	573.9
Interfund Transfer Out						
99700 Interfd Transfer Out	1,255,771	1,938,206	1,651,503	1,698,640	47,137	2.9
Total Interfund Transfer Out	1,255,771	1,938,206	1,651,503	1,698,640	47,137	2.9
REVENUE	6,147,128	3,636,436	3,556,561	3,644,189	87,628	2.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,147,128	3,636,436	3,556,561	3,644,189	87,628	2.5
=====	=====	=====	=====	=====	=====	=====
Personnel	1,029,702	966,252	1,041,984	1,034,577	(7,407)	(0.7)
Operating	1,171,213	1,206,637	913,074	960,972	47,898	5.2
Capital	0	0	23,000	155,000	132,000	573.9
EXPENDITURES	2,200,915	2,172,889	1,978,058	2,150,549	172,491	8.7
INTERFUND TRANSFER OUT	1,255,771	1,938,206	1,651,503	1,698,640	47,137	2.9
DISBURSEMENTS	3,456,686	4,111,095	3,629,561	3,849,189	219,628	6.1
=====	=====	=====	=====	=====	=====	=====

FACILITIES MANAGEMENT

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Parking Garages

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>654,456</u>
TOTAL PERSONNEL		<u>17.00</u>	\$ <u>654,456</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	\$ 130,000	\$ 130,000
78500	Cargo Van	1	25,000	25,000
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 155,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	2,140	1,299	1,500	1,500	0	0.0
42945 Magistrates Civil Fees	903,813	845,076	900,000	800,000	(100,000)	(11.1)
42997 Fines/Fees/Filing State Remit	(283,905)	(270,215)	(277,000)	(266,000)	11,000	(4.0)
43000 Magistrates Fines	1,359,477	1,310,217	1,332,000	800,000	(532,000)	(39.9)
43003 DUI/DUS/BUI State Remit	(116,451)	(107,077)	(120,452)	(102,000)	18,452	(15.3)
43020 ST 100% \$25 Law Enf Surg	465,280	413,706	435,000	330,000	(105,000)	(24.1)
43022 ST \$100 Drug Surcharge	38,045	49,491	50,000	40,000	(10,000)	(20.0)
43023 Surcharges State Rebate	(595,318)	(545,036)	(572,000)	(436,000)	136,000	(23.8)
43089 ST 100% Conditional Discharge	0	0	0	(8,000)	(8,000)	0.0
43245 Assessments State Remit	(1,150,406)	(1,133,134)	(1,140,000)	(850,000)	290,000	(25.4)
43248 ST CR Justice Academy Surg \$5	91,994	81,839	87,000	66,000	(21,000)	(24.1)
43251 Mag Filing Assessment \$25	77,200	70,975	67,000	76,000	9,000	13.4
43252 Mag Filing Assessment \$10	203,405	193,540	210,000	190,000	(20,000)	(9.5)
43260 ST Boating Under Influence BUI	250	50	200	100	(100)	(50.0)
43261 ST DUS/DPS \$100 Pullout Hwy	33,308	35,523	35,000	24,000	(11,000)	(31.4)
43262 ST DUI 100% \$12 Per Case	2,182	1,538	2,000	1,500	(500)	(25.0)
43263 ST 100% \$100 DUI Surcharge	15,656	10,456	14,000	9,000	(5,000)	(35.7)
43264 ST DUI/DPS \$100 Pullout Hwy	14,731	10,014	13,500	9,000	(4,500)	(33.3)
43267 ST DUI/DUAC Breath Test \$25	4,130	3,035	4,000	3,000	(1,000)	(25.0)
43269 ST 88.84% Assessment	1,149,536	1,133,134	1,140,000	850,000	(290,000)	(25.4)
43289 ST 100% Condition Discharge	3,450	5,700	5,000	8,000	3,000	60.0
43300 Interest Earnings	28,426	1,080	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	11,828	9,117	10,000	10,000	0	0.0
Total Revenues	2,258,771	2,120,328	2,197,748	1,557,100	(640,648)	(29.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,975,883	2,950,281	3,084,913	3,110,803	25,890	0.8
54002 Temporaries	47,882	26,316	38,118	38,118	0	0.0
54006 Non Exempt Overtime - Regular	61,437	78,548	90,744	90,744	0	0.0
54007 Holiday Pay - Regular	1,441	1,656	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	(25,000)	(25,000)	0	0.0
54038 Merit Pay	0	0	5,627	8,516	2,889	51.3
54201 Fringe Benefits - Regular	1,255,700	1,233,518	1,280,090	1,302,848	22,758	1.8
54209 Fringe Merit	0	0	2,250	3,347	1,097	48.8

Charleston County
Organizational Budget
Run Date: 06/24/16

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Personnel	4,342,343	4,290,319	4,479,392	4,532,026	52,634	1.2
Expenses Operating						
64600 Postage Direct	618	787	892	892	0	0.0
64603 Office Expenses	38,105	47,209	36,122	36,122	0	0.0
64654 Noncapital FF&E	24,722	62,634	12,177	24,177	12,000	98.5
64678 Parking (Coupons)	300	0	300	300	0	0.0
64826 Printing and Binding	10,374	8,525	10,983	10,983	0	0.0
64846 Mailers (Printing/Postage)	2,503	2,769	2,800	2,800	0	0.0
65601 Noncapital IT Purchases	0	41	0	0	0	0.0
65704 Jury Fees	2,608	2,882	3,500	3,500	0	0.0
65801 Training and Conference	22,180	21,715	33,297	30,000	(3,297)	(9.9)
66600 Telephone ISF Charges	50,773	20,889	20,822	21,218	396	1.9
66602 Wireless Tech ISF Charges	1,923	1,800	2,292	2,290	(2)	(0.1)
66701 Maint Contract Machinery	95	898	1,500	1,500	0	0.0
66703 Publications and Subscriptions	4,270	4,779	4,720	4,720	0	0.0
66706 Dues Member & Accreditation	600	2,100	1,680	1,680	0	0.0
66709 Local Mileage Reimbursement	140,064	131,168	140,000	140,000	0	0.0
66802 Motor Pool ISF	5	0	0	0	0	0.0
66902 Copier ISF	38,487	39,983	33,705	38,427	4,722	14.0
66905 Postage ISF	53,121	50,831	53,250	50,701	(2,549)	(4.8)
66907 Messenger Service ISF	14,126	14,126	14,126	12,600	(1,526)	(10.8)
67000 Records Storage ISF	16,039	16,777	17,845	17,184	(661)	(3.7)
67001 Records Services ISF	13	5,732	3,000	5,530	2,530	84.3
Total Expenses Operating	420,926	435,645	393,011	404,624	11,613	3.0
REVENUE	2,258,771	2,120,328	2,197,748	1,557,100	(640,648)	(29.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,258,771	2,120,328	2,197,748	1,557,100	(640,648)	(29.1)
Personnel	4,342,343	4,290,319	4,479,392	4,532,026	52,634	1.2
Operating	420,926	435,645	393,011	404,624	11,613	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,763,269	4,725,964	4,872,403	4,936,650	64,247	1.3

Charleston County
Organizational Budget
Run Date: 06/24/16

1D2500001 Magistrate Ct Administration

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>4,763,269</u> =====	<u>4,725,964</u> =====	<u>4,872,403</u> =====	<u>4,936,650</u> =====	<u>64,247</u> =====	<u>1.3</u> =====

MAGISTRATES' COURTS

GENERAL FUND

JUDICIAL

DIVISION - Magistrates' Courts

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Summary Court Director	DIRC 03	1.00	
Magistrate	JUDL 01	14.26	
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		<u>70.01</u>	\$ <u>3,119,319</u>
TOTAL PERSONNEL		<u>70.01</u>	\$ <u>3,119,319</u>

Charleston County
Organizational Report
Run Date: 06/29/16

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42847 Local Government Reimbursement	2,553	1,527	2,500	1,250	(1,250)	(50.0)
43019 CO 100% \$100 Victim Surg	59,436	61,625	60,000	55,000	(5,000)	(8.3)
43024 Vict 11.16% Assessments	143,350	141,476	145,000	120,000	(25,000)	(17.2)
Total Revenues	205,339	204,628	207,500	176,250	(31,250)	(15.1)
54001 Salaries and Wages - Regular	35,626	36,187	38,104	39,114	1,010	2.7
54006 Non Exempt Overtime - Regular	8,101	7,811	9,122	9,708	586	6.4
54007 Holiday Pay - Regular	262	456	878	933	55	6.3
54201 Fringe Benefits - Regular	17,520	18,253	19,242	19,554	312	1.6
Total Expenses Personnel	61,509	62,707	67,346	69,309	1,963	2.9
65605 DP Refresh Costs	1,133	2,989	3,122	3,122	0	0.0
65801 Training and Conference	532	208	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	604	4,609	5,500	5,500	0	0.0
Total Expenses Operating	2,269	7,806	9,622	9,622	0	0.0
REVENUE	205,339	204,628	207,500	176,250	(31,250)	(15.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	205,339	204,628	207,500	176,250	(31,250)	(15.1)
Personnel	61,509	62,707	67,346	69,309	1,963	2.9
Operating	2,269	7,806	9,622	9,622	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	63,778	70,513	76,968	78,931	1,963	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	63,778	70,513	76,968	78,931	1,963	2.6

MAGISTRATES' COURTS

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>39,114</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>39,114</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

1D3502001 IT-Comm Admin

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	97,361	97,643	99,891	101,037	1,146	1.1
54038 Merit Pay	0	0	0	731	731	0.0
54201 Fringe Benefits - Regular	39,291	38,640	39,956	39,708	(248)	(0.6)
54209 Fringe Merit	0	0	0	287	287	0.0
Total Expenses Personnel	136,652	136,283	139,847	141,763	1,916	1.4
Expenses Operating						
64603 Office Expenses	394	24	400	400	0	0.0
65801 Training and Conference	0	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	507	496	496	505	9	1.8
66602 Wireless Tech ISF Charges	804	952	804	804	0	0.0
66703 Publications and Subscriptions	0	0	50	50	0	0.0
66706 Dues Member & Accreditation	0	0	100	100	0	0.0
66709 Local Mileage Reimbursement	744	583	500	500	0	0.0
66905 Postage ISF	52	0	210	210	0	0.0
66907 Messenger Service ISF	301	301	0	0	0	0.0
Total Expenses Operating	2,802	2,356	3,750	3,759	9	0.2
Interfund Transfer Out						
99700 Interfd Transfer Out	1,563,448	1,742,307	1,743,643	1,896,113	152,470	8.7
Total Interfund Transfer Out	1,563,448	1,742,307	1,743,643	1,896,113	152,470	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	136,652	136,283	139,847	141,763	1,916	1.4
Operating	2,802	2,356	3,750	3,759	9	0.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	139,454	138,639	143,597	145,522	1,925	1.3
INTERFUND TRANSFER OUT	1,563,448	1,742,307	1,743,643	1,896,113	152,470	8.7

Charleston County
Organizational Budget
Run Date: 06/24/16

1D3502001 IT-Comm Admin

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	1,702,902 =====	1,880,946 =====	1,887,240 =====	2,041,635 =====	154,395 =====	8.2 =====

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Communications Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Radio and Telecommunications Director	DIRC 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>101,768</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>101,768</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	40,929	41,698	41,963	42,000	37	0.1
43230 Radio Communicat Fee Internal	710,106	719,340	728,579	725,496	(3,083)	(0.4)
43231 Radio Communicat Fee External	1,905,195	1,982,079	1,896,960	1,901,000	4,040	0.2
43301 Allocated Interest Earnings	(765)	(1,064)	0	0	0	0.0
43512 Misc Insurance Proceeds	0	10,930	0	0	0	0.0
Total Revenues	2,655,465	2,752,983	2,667,502	2,668,496	994	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	136,360	132,966	135,962	137,539	1,577	1.2
54006 Non Exempt Overtime - Regular	2,949	1,017	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,443	(5,191)	0	0	0	0.0
54038 Merit Pay	0	0	445	0	(445)	(100.0)
54201 Fringe Benefits - Regular	55,431	52,518	54,385	54,053	(332)	(0.6)
54209 Fringe Merit	0	0	178	0	(178)	(100.0)
Total Expenses Personnel	196,183	181,310	190,970	191,592	622	0.3
Expenses Operating						
64601 Uniforms	668	450	300	300	0	0.0
64603 Office Expenses	1,585	6,240	900	900	0	0.0
64621 Radio Batteries	45,193	51,901	52,000	52,000	0	0.0
64642 Repair and Maint Supplies	58,015	60,173	59,740	59,740	0	0.0
64653 Noncapital Radio Equip	24,879	47,818	316,460	30,500	(285,960)	(90.4)
64655 Grounds Maint Supplies	0	27,900	0	0	0	0.0
64668 800 MHz Accessories	78,282	75,870	79,000	79,000	0	0.0
64802 Special Legal Services	50	1,620	2,000	2,000	0	0.0
64825 Special Communications Service	281,664	176,200	286,873	283,317	(3,556)	(1.2)
65000 Electricity and Gas	104,442	105,620	129,664	134,022	4,358	3.4
65504 Leases Miscellaneous Charges	416,259	438,827	463,000	476,890	13,890	3.0
65605 DP Refresh Costs	3,363	3,523	4,421	4,421	0	0.0
65800 Reimbursable Travel	0	711	0	0	0	0.0
65801 Training and Conference	620	1,829	3,500	3,500	0	0.0
66600 Telephone ISF Charges	201,876	201,884	168,884	168,884	0	0.0
66602 Wireless Tech ISF Charges	5,600	5,543	5,544	6,123	579	10.4
66701 Maint Contract Machinery	1,750,544	1,818,369	1,879,124	1,935,498	56,374	3.0

Charleston County
Organizational Budget
Run Date: 06/24/16

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	80	35	200	200	0	0.0
66706 Dues Member & Accreditation	312	466	300	300	0	0.0
66709 Local Mileage Reimbursement	556	225	300	300	0	0.0
66727 Cty Admin Charge (Indirect)	891,497	937,337	943,193	1,023,018	79,825	8.5
66800 Fleet ISF	0	0	3,169	3,522	353	11.1
66803 Fleet Parts ISF	932	1,908	0	0	0	0.0
66804 Fleet Sublet ISF	81	263	0	0	0	0.0
66805 Fleet Labor ISF	2,290	3,258	0	0	0	0.0
66806 Fleet Fuel ISF	2,726	1,594	2,603	2,181	(422)	(16.2)
66902 Copier ISF	1,936	1,937	1,939	1,952	13	0.7
66905 Postage ISF	0	2	10	10	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	0	(1,009)	(100.0)
67300 Depreciation Expense	31,086	40,643	0	0	0	0.0
89400 Operating Reimbursement Out	101,267	104,439	104,162	104,439	277	0.3
Total Expenses Operating	4,006,812	4,117,594	4,508,295	4,373,017	(135,278)	(3.0)
Expenses Capital						
78500 CO Vehicles	0	0	0	36,000	36,000	0.0
78900 CO Radio Communications Equip	20,728	163,956	354,760	50,000	(304,760)	(85.9)
79000 Assets Capitalized	(20,728)	(163,956)	0	0	0	0.0
Total Expenses Capital	0	0	354,760	86,000	(268,760)	(75.7)
Interfund Transfer In						
99710 Interfd Transfer In	1,563,448	1,742,307	2,216,523	1,896,113	(320,410)	(14.4)
Total Interfund Transfer In	1,563,448	1,742,307	2,216,523	1,896,113	(320,410)	(14.4)
REVENUE	2,655,465	2,752,983	2,667,502	2,668,496	994	0.0
INTERFUND TRANSFER IN	1,563,448	1,742,307	2,216,523	1,896,113	(320,410)	(14.4)
AVAILABLE	4,218,913	4,495,290	4,884,025	4,564,609	(319,416)	(6.5)
Personnel	196,183	181,310	190,970	191,592	622	0.3
Operating	4,006,812	4,117,594	4,508,295	4,373,017	(135,278)	(3.0)
Capital	0	0	354,760	86,000	(268,760)	(75.7)

Charleston County
Organizational Budget
Run Date: 06/24/16

5D3502101 Radio Communications Ent Fd

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	4,202,995	4,298,904	5,054,025	4,650,609	(403,416)	(8.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>4,202,995</u> =====	<u>4,298,904</u> =====	<u>5,054,025</u> =====	<u>4,650,609</u> =====	<u>(403,416)</u> =====	<u>(8.0)</u> =====

TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>137,539</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>137,539</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>
78500	Utility Vehicle	1	\$ 36,000	\$ 36,000
78900	Radio Equipment	<u>1</u>	50,000	<u>50,000</u>
TOTAL		<u>2</u>		<u>\$ 86,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2004001 Records Management

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42953 Records Storage ISF Internal	153,748	160,130	160,925	164,503	3,578	2.2
42955 Microfilm ISF Internal	316,118	315,798	380,830	377,321	(3,509)	(0.9)
43500 Reimbursement of Workers Comp	0	277	0	0	0	0.0
 Total Revenues	 469,866	 476,205	 541,755	 541,824	 69	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	268,129	268,644	276,960	274,312	(2,648)	(0.9)
54002 Temporaries	8,796	8,681	11,305	11,305	0	0.0
54010 COLA and Other Sal Adjust-Reg	(2,695)	(3,110)	0	0	0	0.0
54038 Merit Pay	0	0	643	991	348	54.1
54201 Fringe Benefits - Regular	107,024	107,050	113,384	110,405	(2,979)	(2.6)
54209 Fringe Merit	0	0	257	389	132	51.4
89200 Personnel Reimbursement Out	1,218	1,994	0	0	0	0.0
 Total Expenses Personnel	 382,472	 383,259	 402,549	 397,402	 (5,147)	 (1.3)
Expenses Operating						
64600 Postage Direct	53	(29)	0	0	0	0.0
64601 Uniforms	292	0	446	446	0	0.0
64603 Office Expenses	1,918	3,962	2,195	2,500	305	13.9
64608 Photo and Microfilm Supply	30,562	16,819	19,000	19,000	0	0.0
64615 Other Operating Supplies	7,852	6,145	7,000	7,000	0	0.0
64642 Repair and Maint Supplies	5,745	1,625	800	0	(800)	(100.0)
64644 Safety Equipment and Supplies	98	0	135	135	0	0.0
64648 Custodial & Laundry	0	0	700	700	0	0.0
64840 Contracted Services	7,438	10,784	10,000	10,000	0	0.0
65000 Electricity and Gas	21,567	21,341	20,349	22,064	1,715	8.4
65002 Solid Waste Disposal Fee	2,752	3,308	2,752	3,308	556	20.2
65502 Leases Machinery and Equipment	657	493	687	668	(19)	(2.8)
65605 DP Refresh Costs	3,556	6,173	5,720	5,720	0	0.0
66600 Telephone ISF Charges	2,536	2,487	2,479	2,526	47	1.9
66602 Wireless Tech ISF Charges	(2,681)	0	0	0	0	0.0
66701 Maint Contract Machinery	28,843	38,215	38,840	42,365	3,525	9.1
66705 Maint Cont Bldgs and Grnds	180	347	10,491	10,998	507	4.8
66706 Dues Member & Accreditation	237	305	750	750	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2004001 Records Management

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	16	127	283	283	0	0.0
66716 Contingency	0	0	1,266	2,508	1,242	98.1
66800 Fleet ISF	0	0	1,830	2,068	238	13.0
66803 Fleet Parts ISF	807	110	0	0	0	0.0
66804 Fleet Sublet ISF	0	53	0	0	0	0.0
66805 Fleet Labor ISF	198	138	0	0	0	0.0
66806 Fleet Fuel ISF	1,064	464	800	615	(185)	(23.1)
66902 Copier ISF	3,150	3,125	3,154	3,096	(58)	(1.8)
66905 Postage ISF	131	145	150	175	25	16.7
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67300 Depreciation Expense	12,351	17,386	0	0	0	0.0
89400 Operating Reimbursement Out	8,037	8,217	8,370	6,497	(1,873)	(22.4)
Total Expenses Operating	138,368	142,749	139,206	144,422	5,216	3.7
Expenses Capital						
78102 CO Office Furniture	0	85,358	0	0	0	0.0
78300 CO IT Purchase	26,086	0	0	0	0	0.0
78500 CO Vehicles	0	0	0	35,000	35,000	0.0
78902 CO Miscellaneous Equipment	0	17,241	0	0	0	0.0
79000 Assets Capitalized	(26,086)	(102,599)	0	0	0	0.0
Total Expenses Capital	0	0	0	35,000	35,000	0.0
Interfund Transfer In						
99710 Interfd Transfer In	129,628	38,825	0	0	0	0.0
Total Interfund Transfer In	129,628	38,825	0	0	0	0.0
REVENUE	469,866	476,205	541,755	541,824	69	0.0
INTERFUND TRANSFER IN	129,628	38,825	0	0	0	0.0
AVAILABLE	599,494	515,030	541,755	541,824	69	0.0
Personnel	382,472	383,259	402,549	397,402	(5,147)	(1.3)
Operating	138,368	142,749	139,206	144,422	5,216	3.7
Capital	0	0	0	35,000	35,000	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2004001 Records Management

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	520,840	526,008	541,755	576,824	35,069	6.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	520,840	526,008	541,755	576,824	35,069	6.5
	=====	=====	=====	=====	=====	=====

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Records Center Manager	MNGR 02	1.00	
Document Supervisor	TECH 05	1.00	
Document Technician	TECH 01	4.00	
Document Technician II	TECH 02	1.00	
Inventory Control Specialist I	SPEC 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>275,303</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>275,303</u>

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

DETAILED CAPITAL LISTING

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

Charleston County
Organizational Budget
Run Date: 06/24/16

1D3500001 Technology Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42811 Local Govt Contrib-Operating	0	46,097	35,000	18,000	(17,000)	(48.6)
42934 Orthophoto Sales	5,855	140	3,000	1,000	(2,000)	(66.7)
Total Revenues	5,855	46,237	38,000	19,000	(19,000)	(50.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	598,303	607,743	627,894	747,506	119,612	19.0
54008 Anticipated Vacancies	0	0	0	(27,000)	(27,000)	0.0
54038 Merit Pay	0	0	3,948	1,855	(2,093)	(53.0)
54201 Fringe Benefits - Regular	238,878	236,452	251,158	293,770	42,612	17.0
54209 Fringe Merit	0	0	1,579	729	(850)	(53.8)
Total Expenses Personnel	837,181	844,195	884,579	1,016,860	132,281	15.0
Expenses Operating						
64603 Office Expenses	4,625	16,154	3,000	3,000	0	0.0
64658 Supplies for ITS Department	27,211	22,169	27,000	27,000	0	0.0
64660 Audio/Visual Supplies	5,598	220	3,000	3,000	0	0.0
64678 Parking (Coupons)	1,620	1,980	2,160	2,160	0	0.0
64800 Consultant Fees	42,327	75,992	5,000	5,000	0	0.0
64808 IT Vendor Contract	3,981,281	4,090,179	4,393,651	4,393,156	(495)	(0.0)
65302 DP Land Line Charges	514,536	564,400	640,000	652,000	12,000	1.9
65502 Leases Machinery and Equipment	6,728	0	0	0	0	0.0
65601 Noncapital IT Purchases	208,919	172,311	29,156	0	(29,156)	(100.0)
65606 ITS New Development	151,913	202,192	250,000	250,000	0	0.0
65801 Training and Conference	7,255	7,808	6,600	7,000	400	6.1
66000 In House Training	7,720	3,300	6,000	5,000	(1,000)	(16.7)
66001 Customized Training	95	0	3,000	3,000	0	0.0
66600 Telephone ISF Charges	45,094	44,266	44,123	47,617	3,494	7.9
66602 Wireless Tech ISF Charges	12,900	15,935	19,072	15,896	(3,176)	(16.6)
66706 Dues Member & Accreditation	560	475	650	850	200	30.8
66709 Local Mileage Reimbursement	556	451	836	836	0	0.0
66767 Maint Contract Software	2,785,152	3,089,399	3,216,161	3,664,700	448,539	13.9
66800 Fleet ISF	0	0	3,005	3,340	335	11.1
66802 Motor Pool ISF	5,601	3,395	4,000	3,500	(500)	(12.5)
66803 Fleet Parts ISF	94	779	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

1D3500001 Technology Services

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	0	63	0	0	0	0.0
66805 Fleet Labor ISF	318	982	0	0	0	0.0
66806 Fleet Fuel ISF	1,312	769	1,500	1,257	(243)	(16.2)
66902 Copier ISF	8,037	6,105	6,254	6,113	(141)	(2.2)
66905 Postage ISF	466	218	537	1,037	500	93.1
66907 Messenger Service ISF	3,520	3,520	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	534	70	50	70	20	40.0
89300 Operating Reimbursement In	(147,368)	(299,688)	(142,861)	(143,390)	(529)	0.4
 Total Expenses Operating	 7,676,604	 8,023,444	 8,522,903	 8,953,142	 430,239	 5.0
Expenses Capital						
78300 CO IT Purchase	888,084	1,518,469	1,475,000	2,150,000	675,000	45.8
 Total Expenses Capital	 888,084	 1,518,469	 1,475,000	 2,150,000	 675,000	 45.8
Interfund Transfer Out						
99700 Interfd Transfer Out	1,435,054	34,387	0	0	0	0.0
 Total Interfund Transfer Out	 1,435,054	 34,387	 0	 0	 0	 0.0
 REVENUE	 5,855	 46,237	 38,000	 19,000	 (19,000)	 (50.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 5,855	 46,237	 38,000	 19,000	 (19,000)	 (50.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	837,181	844,195	884,579	1,016,860	132,281	15.0
Operating	7,676,604	8,023,444	8,522,903	8,953,142	430,239	5.0
Capital	888,084	1,518,469	1,475,000	2,150,000	675,000	45.8
 EXPENDITURES	 9,401,869	 10,386,108	 10,882,482	 12,120,002	 1,237,520	 11.4
INTERFUND TRANSFER OUT	1,435,054	34,387	0	0	0	0.0
 DISBURSEMENTS	 10,836,923	 10,420,495	 10,882,482	 12,120,002	 1,237,520	 11.4
=====	=====	=====	=====	=====	=====	=====

TECHNOLOGY SERVICES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Technology Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Technical Services Director	DIRC 03	1.00	
Admin Assistant III	SPEC 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	
IT Assistant Manager	MNGR 04	1.00	
Project Officer II	MNGR 01	1.00	
Web Designer	ANLT 04	1.00	
Web System Coordinator	PROF 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		10.00	\$ 674,361
 Web Designer	ANLT 04	1.00	
Geographic Information Systems Technician	TECH 05	<u>1.00</u>	<u>75,000</u>
 TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 749,361</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	\$ 1,750,000	\$ 1,750,000
78300	Detention DVR Replacement	1	400,000	400,000
		<hr/>		<hr/>
TOTAL		<hr/> 2		<hr/> \$ 2,150,000

Charleston County
Organizational Budget
Run Date: 06/24/16

6D3502201 Telecommunications

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42935 Pay Telephone Commissions	378	234	0	0	0	0.0
42956 Telephones ISF Internal	1,589,312	1,509,625	1,482,206	1,526,253	44,047	3.0
42957 Telephones ISF External	2,171	4,348	3,492	3,276	(216)	(6.2)
42958 Pager ISF Internal	324	324	324	0	(324)	(100.0)
43227 Wireless Tech ISF Internal	422,973	442,884	487,386	503,730	16,344	3.4
 Total Revenues	 2,015,158	 1,957,415	 1,973,408	 2,033,259	 59,851	 3.0
Expenses Personnel						
54001 Salaries and Wages - Regular	229,646	208,942	239,830	287,639	47,809	19.9
54006 Non Exempt Overtime - Regular	4,496	2,707	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	970	(665)	0	0	0	0.0
54038 Merit Pay	0	0	1,247	132	(1,115)	(89.4)
54201 Fringe Benefits - Regular	94,228	83,373	95,932	113,042	17,110	17.8
54209 Fringe Merit	0	0	499	52	(447)	(89.6)
 Total Expenses Personnel	 329,340	 294,357	 337,508	 400,865	 63,357	 18.8
Expenses Operating						
64601 Uniforms	494	412	500	500	0	0.0
64603 Office Expenses	0	6,510	800	800	0	0.0
64651 Small Tools	338	30	1,000	700	(300)	(30.0)
64678 Parking (Coupons)	168	101	100	100	0	0.0
64925 Radio Communications Fee	1,368	1,368	1,368	1,824	456	33.3
65004 Cable Television	0	0	28,800	29,606	806	2.8
65301 Wireless Technologies Direct	427,594	434,634	481,340	490,000	8,660	1.8
65303 Central Phone System PBX Chgs	1,047,238	971,340	1,026,699	990,000	(36,699)	(3.6)
65304 Pagers Direct	316	1,596	324	0	(324)	(100.0)
65605 DP Refresh Costs	5,304	5,549	5,185	5,185	0	0.0
65801 Training and Conference	753	0	7,000	3,081	(3,919)	(56.0)
66600 Telephone ISF Charges	3,482	3,483	3,471	3,537	66	1.9
66602 Wireless Tech ISF Charges	4,639	3,882	4,332	4,332	0	0.0
66701 Maint Contract Machinery	5,108	75,666	65,000	93,000	28,000	43.1
66706 Dues Member & Accreditation	165	0	300	300	0	0.0
66709 Local Mileage Reimbursement	122	129	300	200	(100)	(33.3)
66800 Fleet ISF	0	0	2,844	3,214	370	13.0

Charleston County
Organizational Budget
Run Date: 06/24/16

6D3502201 Telecommunications

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66802 Motor Pool ISF	96	221	700	100	(600)	(85.7)
66803 Fleet Parts ISF	633	874	0	0	0	0.0
66804 Fleet Sublet ISF	53	2,032	0	0	0	0.0
66805 Fleet Labor ISF	1,206	1,242	0	0	0	0.0
66806 Fleet Fuel ISF	2,015	1,183	2,678	2,059	(619)	(23.1)
66902 Copier ISF	644	569	638	569	(69)	(10.8)
66905 Postage ISF	17	15	50	50	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67300 Depreciation Expense	22,981	35,948	0	0	0	0.0
89400 Operating Reimbursement Out	1,462	2,137	1,462	2,237	775	53.0
 Total Expenses Operating	 1,527,205	 1,549,930	 1,635,900	 1,632,394	 (3,506)	 (0.2)
Expenses Capital						
78103 CO Communications Cost	271,110	138,268	20,000	100,000	80,000	400.0
78300 CO IT Purchase	290,195	0	0	0	0	0.0
78500 CO Vehicles	0	22,163	0	0	0	0.0
79000 Assets Capitalized	(561,305)	(160,431)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 20,000	 100,000	 80,000	 400.0
Interfund Transfer In						
99710 Interfd Transfer In	400,000	0	0	0	0	0.0
 Total Interfund Transfer In	 400,000	 0	 0	 0	 0	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	138,825	21,000	0	(21,000)	(100.0)
 Total Interfund Transfer Out	 0	 138,825	 21,000	 0	 (21,000)	 (100.0)
 REVENUE	 2,015,158	 1,957,415	 1,973,408	 2,033,259	 59,851	 3.0
INTERFUND TRANSFER IN	400,000	0	0	0	0	0.0
 AVAILABLE	 2,415,158	 1,957,415	 1,973,408	 2,033,259	 59,851	 3.0
=====	=====	=====	=====	=====	=====	=====
Personnel	329,340	294,357	337,508	400,865	63,357	18.8
Operating	1,527,205	1,549,930	1,635,900	1,632,394	(3,506)	(0.2)

Charleston County
Organizational Budget
Run Date: 06/24/16

6D3502201 Telecommunications

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Capital	0	0	20,000	100,000	80,000	400.0
EXPENDITURES	<u>1,856,545</u>	<u>1,844,287</u>	<u>1,993,408</u>	<u>2,133,259</u>	<u>139,851</u>	<u>7.0</u>
INTERFUND TRANSFER OUT	0	138,825	21,000	0	(21,000)	(100.0)
DISBURSEMENTS	<u>1,856,545</u>	<u>1,983,112</u>	<u>2,014,408</u>	<u>2,133,259</u>	<u>118,851</u>	<u>5.9</u>
	=====	=====	=====	=====	=====	=====

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Telecommunications

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Telecommunications System Manager	MNGR 02	1.00	
Communications Technician	TECH 06	0.50	
Telecommunications Technician	TECH 06	1.00	
VOIP Network Engineer	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.50	\$ 229,771
Telecommunications Technician	TECH 06	<u>1.00</u>	<u>58,000</u>
TOTAL PERSONNEL		<u>4.50</u>	<u>\$ 287,771</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	Backup Power Sources	1	\$ 100,000	\$ 100,000
		<hr/>		<hr/>
TOTAL		<u><u>1</u></u>		<u><u>\$ 100,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/24/16

140100001 Deputy Admin Human Svcs

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	275,642	283,012	285,412	301,960	16,548	5.8
54008 Anticipated Vacancies	0	0	(1,500)	(1,500)	0	0.0
54038 Merit Pay	0	0	3,309	0	(3,309)	(100.0)
54201 Fringe Benefits - Regular	109,389	110,520	114,165	118,670	4,505	3.9
54209 Fringe Merit	0	0	1,324	0	(1,324)	(100.0)
Total Expenses Personnel	385,031	393,532	402,710	419,130	16,420	4.1
Expenses Operating						
64603 Office Expenses	2,311	2,397	1,400	1,400	0	0.0
65601 Noncapital IT Purchases	28	0	0	0	0	0.0
65801 Training and Conference	0	1,517	1,800	4,500	2,700	150.0
66600 Telephone ISF Charges	4,057	3,808	3,966	4,041	75	1.9
66602 Wireless Tech ISF Charges	492	651	480	804	324	67.5
66902 Copier ISF	2,364	2,177	2,357	2,180	(177)	(7.5)
66905 Postage ISF	19	2	25	25	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
Total Expenses Operating	10,280	11,561	11,037	13,950	2,913	26.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	385,031	393,532	402,710	419,130	16,420	4.1
Operating	10,280	11,561	11,037	13,950	2,913	26.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	395,311	405,093	413,747	433,080	19,333	4.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	395,311	405,093	413,747	433,080	19,333	4.7
=====	=====	=====	=====	=====	=====	=====

DEPUTY ADMINISTRATOR HUMAN SERVICES

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>301,960</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>301,960</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	1,548,761	1,606,781	1,720,100	1,809,500	89,400	5.2
42601 Motor Vehicle Taxes Current	115,979	144,457	114,200	119,000	4,800	4.2
42603 Real Property Taxes Delinquent	200,557	220,699	220,000	224,000	4,000	1.8
42615 Homestead Paid Direct	0	0	(46,000)	(46,000)	0	0.0
42624 Personal Property Tax Current	43,768	47,179	0	0	0	0.0
42625 Advance Property Tax Current	250	242	0	0	0	0.0
42627 Utility Property Tax Current	66,443	75,919	0	0	0	0.0
42630 Personal Prop Taxes Delinq	8,976	3,694	0	0	0	0.0
42631 Advance Property Tax Delinqu	169	0	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	271	272	1	0.4
42811 Local Govt Contrib-Operating	86,644	88,019	56,221	56,048	(173)	(0.3)
42842 Motor Carrier	1,277	1,912	1,000	1,900	900	90.0
42862 Homestead State Revenue	46,014	46,337	46,000	46,000	0	0.0
43500 Reimbursement of Workers Comp	1,767	1,260	0	0	0	0.0
43501 Sale of Personal Property	17,563	0	0	0	0	0.0
43520 Personal Property Contra	(1,317)	0	0	0	0	0.0
Total Revenues	2,137,123	2,236,771	2,111,792	2,210,720	98,928	4.7
Expenses Personnel						
54001 Salaries and Wages - Regular	807,933	841,716	1,081,125	1,101,289	20,164	1.9
54002 Temporaries	90,216	37,444	0	0	0	0.0
54006 Non Exempt Overtime - Regular	113,410	190,201	100,000	175,000	75,000	75.0
54007 Holiday Pay - Regular	7,442	8,829	10,000	10,000	0	0.0
54038 Merit Pay	0	0	1,079	1,415	336	31.1
54201 Fringe Benefits - Regular	402,833	438,675	476,450	539,882	63,432	13.3
54209 Fringe Merit	0	0	432	594	162	37.5
54401 Volunteer Points	6,000	6,000	6,000	6,000	0	0.0
89100 Personnel Reimbursement In	(16,265)	(14,958)	(16,751)	(17,491)	(740)	4.4
89200 Personnel Reimbursement Out	3,551	1,336	0	0	0	0.0
Total Expenses Personnel	1,415,120	1,509,243	1,658,335	1,816,689	158,354	9.5
Expenses Operating						
64600 Postage Direct	30	137	200	200	0	0.0
64601 Uniforms	41,543	15,420	12,000	15,000	3,000	25.0

Charleston County
Organizational Budget
Run Date: 06/24/16

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64603 Office Expenses	1,245	4,313	3,500	3,500	0	0.0
64606 Train Supplies and Equip	1,474	3,053	3,000	5,000	2,000	66.7
64613 Public Education Supplies	2,009	4,379	7,250	7,000	(250)	(3.4)
64615 Other Operating Supplies	2,855	1,337	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	2,488	6,062	5,000	5,000	0	0.0
64633 Carpentry Supplies	2,043	3,004	5,000	5,000	0	0.0
64634 Plumbing Supplies	12	418	2,539	2,000	(539)	(21.2)
64635 Electrical Supplies	7,735	10,869	3,000	3,000	0	0.0
64636 HVAC Supplies	469	933	6,000	6,000	0	0.0
64642 Repair and Maint Supplies	365	340	5,000	4,000	(1,000)	(20.0)
64644 Safety Equipment and Supplies	38,213	19,335	20,349	22,000	1,651	8.1
64648 Custodial & Laundry	5,810	8,127	10,000	10,000	0	0.0
64651 Small Tools	6,792	7,133	5,000	3,000	(2,000)	(40.0)
64654 Noncapital FF&E	3,133	10,690	60,000	15,000	(45,000)	(75.0)
64925 Radio Communications Fee	24,738	24,168	26,448	24,168	(2,280)	(8.6)
65000 Electricity and Gas	17,989	17,751	21,000	21,000	0	0.0
65001 Water and Sewer	722	839	1,500	1,500	0	0.0
65002 Solid Waste Disposal Fee	258	258	258	258	0	0.0
65410 Miscellaneous Insurance	26,789	29,748	36,000	36,000	0	0.0
65601 Noncapital IT Purchases	397	144	1,000	1,000	0	0.0
65605 DP Refresh Costs	2,540	2,085	2,465	2,465	0	0.0
65801 Training and Conference	3,829	7,106	10,000	10,000	0	0.0
66000 In House Training	2,107	4,670	5,000	5,000	0	0.0
66600 Telephone ISF Charges	3,550	3,480	3,470	3,536	66	1.9
66602 Wireless Tech ISF Charges	1,884	1,860	1,860	1,881	21	1.1
66701 Maint Contract Machinery	2,550	300	7,185	7,185	0	0.0
66703 Publications and Subscriptions	351	409	1,500	1,500	0	0.0
66705 Maint Cont Bldgs and Grnds	1,104	1,104	1,152	1,152	0	0.0
66706 Dues Member & Accreditation	315	1,755	2,500	2,500	0	0.0
66707 Rep Maint Con Vehicles	86,172	87,568	86,674	60,000	(26,674)	(30.8)
66709 Local Mileage Reimbursement	0	289	1,000	1,000	0	0.0
66767 Maint Contract Software	5,877	5,878	6,054	0	(6,054)	(100.0)
66789 Fire & Agency Costs	0	0	0	5,996	5,996	0.0
66800 Fleet ISF	0	0	18,963	21,072	2,109	11.1
66803 Fleet Parts ISF	16,418	23,515	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	2,946	4,127	0	0	0	0.0
66805 Fleet Labor ISF	534	945	0	0	0	0.0
66806 Fleet Fuel ISF	75,608	53,087	80,000	67,037	(12,963)	(16.2)
66902 Copier ISF	1,670	1,295	1,676	1,296	(380)	(22.7)
66905 Postage ISF	19	31	25	50	25	100.0
66907 Messenger Service ISF	0	0	0	1,000	1,000	0.0
89300 Operating Reimbursement In	(4,587)	(4,335)	(4,286)	(5,873)	(1,587)	37.0
Total Expenses Operating	389,996	363,627	464,282	381,423	(82,859)	(17.8)
Expenses Capital						
77719 Misc Building Projects	0	0	0	200,000	200,000	0.0
78500 CO Vehicles	5,000	397,594	70,000	0	(70,000)	(100.0)
89500 Capital Reimbursement In	(4,494)	0	0	0	0	0.0
Total Expenses Capital	506	397,594	70,000	200,000	130,000	185.7
Interfund Transfer Out						
99700 Interfd Transfer Out	195,303	144,608	0	0	0	0.0
Total Interfund Transfer Out	195,303	144,608	0	0	0	0.0
REVENUE	2,137,123	2,236,771	2,111,792	2,210,720	98,928	4.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,137,123	2,236,771	2,111,792	2,210,720	98,928	4.7
Personnel	1,415,120	1,509,243	1,658,335	1,816,689	158,354	9.5
Operating	389,996	363,627	464,282	381,423	(82,859)	(17.8)
Capital	506	397,594	70,000	200,000	130,000	185.7
EXPENDITURES	1,805,622	2,270,464	2,192,617	2,398,112	205,495	9.4
INTERFUND TRANSFER OUT	195,303	144,608	0	0	0	0.0
DISBURSEMENTS	2,000,925	2,415,072	2,192,617	2,398,112	205,495	9.4
=====	=====	=====	=====	=====	=====	=====

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw McClellanville Fire Department

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		28.00	\$ 1,054,944
Emergency Management Director	PDIR 04	0.13	
Firefighter/ Engineer	FPFL 07	<u>1.00</u>	<u>47,760</u>
TOTAL PERSONNEL		<u>29.13</u>	<u>\$ 1,102,704</u>

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Awendaw/McClellanville Fire Department

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
77719	Misc Building Projects	1	\$ 200,000	\$ 200,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 200,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	0	189,590	204,000	213,500	9,500	4.7
42601 Motor Vehicle Taxes Current	0	7,915	14,000	14,000	0	0.0
42603 Real Property Taxes Delinquent	0	11,636	22,000	12,000	(10,000)	(45.4)
42615 Homestead Paid Direct	0	0	0	(5,500)	(5,500)	0.0
42624 Personal Property Tax Current	0	5,567	0	0	0	0.0
42625 Advance Property Tax Current	0	24	0	0	0	0.0
42627 Utility Property Tax Current	0	8,958	0	0	0	0.0
42630 Personal Prop Taxes Delinq	0	337	0	0	0	0.0
42811 Local Govt Contrib-Operating	0	2,074	0	1,588	1,588	0.0
42842 Motor Carrier	0	92	0	0	0	0.0
42862 Homestead State Revenue	0	5,468	0	5,500	5,500	0.0
 Total Revenues	 0	 231,661	 240,000	 241,088	 1,088	 0.5
Expenses Operating						
67100 Interest Expense on Debt	0	0	35,651	45,900	10,249	28.7
67101 Principal Payment on Bonds	0	0	0	160,000	160,000	0.0
 Total Expenses Operating	 0	 0	 35,651	 205,900	 170,249	 477.5
Interfund Transfer In						
99710 Interfd Transfer In	0	0	23,486	2,192	(21,294)	(90.7)
 Total Interfund Transfer In	 0	 0	 23,486	 2,192	 (21,294)	 (90.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	437,835	0	(437,835)	(100.0)
 Total Interfund Transfer Out	 0	 0	 437,835	 0	 (437,835)	 (100.0)
 REVENUE	 0	 231,661	 240,000	 241,088	 1,088	 0.5
INTERFUND TRANSFER IN	0	0	23,486	2,192	(21,294)	(90.7)
 AVAILABLE	 0	 231,661	 263,486	 243,280	 (20,206)	 (7.7)
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	35,651	205,900	170,249	477.5

Charleston County
Organizational Budget
Run Date: 06/24/16

F46001301 Awendaw McClellanville Debt

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	35,651	205,900	170,249	477.5
INTERFUND TRANSFER OUT	0	0	437,835	0	(437,835)	(100.0)
DISBURSEMENTS	0	0	473,486	205,900	(267,586)	(56.5)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

F46007001 East Cooper Fire District

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42600 Real Property Taxes Current	99,508	100,630	127,000	120,000	(7,000)	(5.5)
42601 Motor Vehicle Taxes Current	8,810	8,975	8,000	7,000	(1,000)	(12.5)
42603 Real Property Taxes Delinquent	11,721	11,715	10,000	8,000	(2,000)	(20.0)
42615 Homestead Paid Direct	0	0	(2,400)	(2,400)	0	0.0
42624 Personal Property Tax Current	4,798	5,427	0	0	0	0.0
42625 Advance Property Tax Current	0	14	0	0	0	0.0
42626 Manufacture Property Tax Curr	7,088	0	0	0	0	0.0
42627 Utility Property Tax Current	12,056	12,111	0	0	0	0.0
42630 Personal Prop Taxes Delinq	(2,191)	136	0	0	0	0.0
42631 Advance Property Tax Delinqu	14	14	0	0	0	0.0
42842 Motor Carrier	112	133	0	0	0	0.0
42862 Homestead State Revenue	2,406	2,464	2,400	2,400	0	0.0
 Total Revenues	 144,322	 141,619	 145,000	 135,000	 (10,000)	 (6.9)
Expenses Operating						
65914 Town of Mt Pleasant	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	 144,322	 141,619	 145,000	 135,000	 (10,000)	 (6.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 144,322	 141,619	 145,000	 135,000	 (10,000)	 (6.9)
=====	=====	=====	=====	=====	=====	=====
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: 06/24/16

146002001 Emergency Preparedness

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	283,187	289,531	305,906	301,615	(4,291)	(1.4)
54002 Temporaries	0	8,186	7,100	0	(7,100)	(100.0)
54008 Anticipated Vacancies	0	0	(7,100)	0	7,100	(100.0)
54038 Merit Pay	0	0	1,186	964	(222)	(18.7)
54201 Fringe Benefits - Regular	113,480	116,761	123,722	118,156	(5,566)	(4.5)
54209 Fringe Merit	0	0	474	379	(95)	(20.0)
89100 Personnel Reimbursement In	(46,130)	(54,672)	(55,159)	(53,711)	1,448	(2.6)
Total Expenses Personnel	350,537	359,806	376,129	367,403	(8,726)	(2.3)
Expenses Operating						
64601 Uniforms	534	0	700	700	0	0.0
64602 Public Safety Supplies	127	207	1,000	1,000	0	0.0
64603 Office Expenses	844	3,024	1,500	1,500	0	0.0
64606 Train Supplies and Equip	276	0	0	0	0	0.0
64615 Other Operating Supplies	238	413	500	1,000	500	100.0
64826 Printing and Binding	39	533	850	850	0	0.0
64925 Radio Communications Fee	1,824	1,824	1,824	2,280	456	25.0
65601 Noncapital IT Purchases	0	1,328	0	0	0	0.0
65801 Training and Conference	2	(40)	1,000	1,500	500	50.0
66600 Telephone ISF Charges	45,216	73,112	72,878	74,263	1,385	1.9
66602 Wireless Tech ISF Charges	3,216	3,216	3,216	4,020	804	25.0
66706 Dues Member & Accreditation	225	210	340	340	0	0.0
66709 Local Mileage Reimbursement	410	281	500	500	0	0.0
66789 Fire & Agency Costs	0	0	0	556	556	0.0
66800 Fleet ISF	0	0	2,456	2,729	273	11.1
66802 Motor Pool ISF	0	0	100	40	(60)	(60.0)
66803 Fleet Parts ISF	927	1,004	0	0	0	0.0
66804 Fleet Sublet ISF	53	263	0	0	0	0.0
66805 Fleet Labor ISF	2,343	1,503	0	0	0	0.0
66806 Fleet Fuel ISF	1,821	2,391	3,000	2,514	(486)	(16.2)
66902 Copier ISF	5,372	5,205	5,579	5,296	(283)	(5.1)
66905 Postage ISF	269	357	300	483	183	61.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	0	56	50	56	6	12.0

Charleston County
Organizational Budget
Run Date: 06/24/16

146002001 Emergency Preparedness

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
89300 Operating Reimbursement In	(752)	(1,176)	(968)	(1,006)	(38)	3.9
 Total Expenses Operating	 63,993	 94,720	 95,834	 99,621	 3,787	 4.0
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	350,537	359,806	376,129	367,403	(8,726)	(2.3)
Operating	63,993	94,720	95,834	99,621	3,787	4.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	414,530	454,526	471,963	467,024	(4,939)	(1.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	414,530	454,526	471,963	467,024	(4,939)	(1.0)
=====	=====	=====	=====	=====	=====	=====

EMERGENCY MANAGEMENT

GENERAL FUND

PUBLIC SAFETY

DIVISION - Emergency Preparedness

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		4.50	\$ 315,878
Emergency Management Director	PDIR 04	<u>(0.13)</u>	<u>(13,299)</u>
TOTAL PERSONNEL		<u>4.38</u>	<u>\$ 302,579</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

H46003001 Hazardous Materials

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42724 Hazardous Material Permit	216,618	212,912	220,000	220,000	0	0.0
42726 HazMat Fees-Delinquent	400	0	0	0	0	0.0
43501 Sale of Personal Property	5,000	0	0	0	0	0.0
 Total Revenues	 222,018	 212,912	 220,000	 220,000	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	84,760	93,445	95,656	96,969	1,313	1.4
54002 Temporaries	39,926	36,897	33,765	34,266	501	1.5
54038 Merit Pay	0	0	832	491	(341)	(41.0)
54201 Fringe Benefits - Regular	43,896	46,425	46,028	45,990	(38)	(0.1)
54209 Fringe Merit	0	0	333	193	(140)	(42.0)
 Total Expenses Personnel	 168,582	 176,767	 176,614	 177,909	 1,295	 0.7
Expenses Operating						
64601 Uniforms	2,515	1,134	1,200	1,400	200	16.7
64602 Public Safety Supplies	17,483	26,549	10,000	10,000	0	0.0
64603 Office Expenses	579	1,413	500	500	0	0.0
64615 Other Operating Supplies	13,358	3,166	7,000	7,000	0	0.0
64925 Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0
65605 DP Refresh Costs	5,587	5,201	5,402	5,402	0	0.0
65801 Training and Conference	5,394	6,619	4,500	3,500	(1,000)	(22.2)
66000 In House Training	18,825	6,032	3,500	3,000	(500)	(14.3)
66600 Telephone ISF Charges	2,536	0	2,479	2,526	47	1.9
66602 Wireless Tech ISF Charges	2,592	2,568	2,568	1,784	(784)	(30.5)
66703 Publications and Subscriptions	189	0	200	200	0	0.0
66709 Local Mileage Reimbursement	361	73	0	0	0	0.0
66749 Revenue Collection Cost	4,340	6,140	4,400	4,400	0	0.0
66800 Fleet ISF	0	(155)	2,557	2,841	284	11.1
66802 Motor Pool ISF	0	0	200	120	(80)	(40.0)
66803 Fleet Parts ISF	2,831	839	0	0	0	0.0
66804 Fleet Sublet ISF	53	604	0	0	0	0.0
66805 Fleet Labor ISF	5,521	1,471	0	0	0	0.0
66806 Fleet Fuel ISF	1,571	1,462	1,600	1,341	(259)	(16.2)
66902 Copier ISF	259	0	455	455	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

H46003001 Hazardous Materials

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	1,398	1,101	1,450	1,900	450	31.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
89400 Operating Reimbursement Out	781	788	781	776	(5)	(0.6)
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Total Expenses Operating	89,006	67,838	51,625	49,969	(1,656)	(3.2)
	-----	-----	-----	-----	-----	-----
Interfund Transfer Out						
99700 Interfd Transfer Out	0	327	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer Out	0	327	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
REVENUE	222,018	212,912	220,000	220,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	222,018	212,912	220,000	220,000	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	168,582	176,767	176,614	177,909	1,295	0.7
Operating	89,006	67,838	51,625	49,969	(1,656)	(3.2)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	257,588	244,605	228,239	227,878	(361)	(0.1)
INTERFUND TRANSFER OUT	0	327	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	257,588	244,932	228,239	227,878	(361)	(0.1)
	=====	=====	=====	=====	=====	=====

EMERGENCY MANAGEMENT

SPECIAL REVENUE FUND

PUBLIC SAFETY

DIVISION - Hazardous Materials

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>97,460</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>97,460</u>

Charleston County
Organizational Report
Run Date: 06/29/16

46017 Unincorp Fire

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	124,338	124,421	178,800	190,500	11,700	6.5
42601 Motor Vehicle Taxes Current	22,375	24,199	22,300	21,400	(900)	(4.0)
42603 Real Property Taxes Delinquent	8,003	8,059	7,500	6,000	(1,500)	(20.0)
42612 Econ Develop Current-MCP	47,905	33,654	30,000	26,000	(4,000)	(13.3)
42615 Homestead Paid Direct	0	0	(3,800)	(3,800)	0	0.0
42624 Personal Property Tax Current	15,992	16,667	0	0	0	0.0
42625 Advance Property Tax Current	61	50	0	0	0	0.0
42626 Manufacture Property Tax Curr	1,301	1,375	0	0	0	0.0
42627 Utility Property Tax Current	23,276	25,132	0	0	0	0.0
42630 Personal Prop Taxes Delinq	1,151	257	0	0	0	0.0
42632 Manufacture Property Taxes Del	66	0	0	0	0	0.0
42842 Motor Carrier	187	225	0	0	0	0.0
42862 Homestead State Revenue	4,260	4,330	3,800	3,800	0	0.0
Total Revenues	248,915	238,369	238,600	243,900	5,300	2.2
66732 Lump Sum Appropriation	248,915	240,554	238,600	243,900	5,300	2.2
Total Expenses Operating	248,915	240,554	238,600	243,900	5,300	2.2
REVENUE	248,915	238,369	238,600	243,900	5,300	2.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	248,915	238,369	238,600	243,900	5,300	2.2
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	248,915	240,554	238,600	243,900	5,300	2.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	248,915	240,554	238,600	243,900	5,300	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	248,915	240,554	238,600	243,900	5,300	2.2
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

146004001 Volunteer Rescue Squad

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
66732 Lump Sum Appropriation	337,864	343,229	343,229	300,000	(43,229)	(12.6)
66744 Lump Sum Approp - Capital	50,000	50,000	0	60,000	60,000	0.0
Total Expenses Operating	387,864	393,229	343,229	360,000	16,771	4.9
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	387,864	393,229	343,229	360,000	16,771	4.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	387,864	393,229	343,229	360,000	16,771	4.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	387,864	393,229	343,229	360,000	16,771	4.9
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/29/16

46006 West St.Andrews Fire District

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	1,643	1,841	8,550	8,000	(550)	(6.4)
42601 Motor Vehicle Taxes Current	289	283	300	300	0	0.0
42603 Real Property Taxes Delinquent	106	19	0	0	0	0.0
42624 Personal Property Tax Current	1,198	1,112	0	0	0	0.0
42627 Utility Property Tax Current	4,113	4,930	0	0	0	0.0
42630 Personal Prop Taxes Delinq	26	(11)	0	0	0	0.0
42842 Motor Carrier	7	7	0	0	0	0.0
42862 Homestead State Revenue	10	11	0	0	0	0.0
Total Revenues	7,392	8,192	8,850	8,300	(550)	(6.2)
66732 Lump Sum Appropriation	8,000	8,000	8,000	8,000	0	0.0
Total Expenses Operating	8,000	8,000	8,000	8,000	0	0.0
REVENUE	7,392	8,192	8,850	8,300	(550)	(6.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	7,392	8,192	8,850	8,300	(550)	(6.2)
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	8,000	8,000	8,000	8,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,000	8,000	8,000	8,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,000	8,000	8,000	8,000	0	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

687000001 Current Employee Benefits

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42921 Life Ins County Contribution	97,574	102,850	68,000	102,000	34,000	50.0
42922 Life Ins Employee Contribution	854,590	805,346	753,000	713,000	(40,000)	(5.3)
42923 Health Ins County Contribution	11,754,254	12,807,898	13,094,000	12,642,000	(452,000)	(3.4)
42924 Health Ins Employee Contribut	6,569,857	6,539,745	6,419,000	6,410,000	(9,000)	(0.1)
42925 Dental Ins County Contribution	303,837	321,363	270,000	245,000	(25,000)	(9.2)
42926 Dental Ins Employee Contribut	1,064,123	1,116,664	1,105,000	1,251,000	146,000	13.2
42986 LT Disability Employee	138,218	155,024	157,000	148,000	(9,000)	(5.7)
43234 Wellness County Contrib	101,006	212,784	396,000	425,000	29,000	7.3
43280 Vision Ins Employee Contributi	233,049	236,270	215,000	217,000	2,000	0.9
43281 Smoking Charge Employee	160,260	136,958	155,000	111,000	(44,000)	(28.4)
43283 Short Term Disability	153,070	158,814	171,000	176,000	5,000	2.9
43291 OPEB Contribution	5,452,323	5,359,108	5,015,000	5,822,000	807,000	16.1
43301 Allocated Interest Earnings	40,958	61,983	40,000	60,000	20,000	50.0
43600 Pension - Employee Contributio	0	12,779,064	0	0	0	0.0
Total Revenues	26,923,119	40,793,871	27,858,000	28,322,000	464,000	1.7
Expenses Personnel						
54001 Salaries and Wages - Regular	0	67,819	72,580	73,401	821	1.1
54002 Temporaries	720	4,253	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	4,687	0	0	0	0.0
54038 Merit Pay	0	0	0	537	537	0.0
54201 Fringe Benefits - Regular	96	27,663	29,032	28,847	(185)	(0.6)
54209 Fringe Merit	0	0	0	211	211	0.0
Total Expenses Personnel	816	104,422	101,612	102,996	1,384	1.4
Expenses Operating						
64603 Office Expenses	0	2	0	0	0	0.0
64654 Noncapital FF&E	29,480	61,309	20,000	20,000	0	0.0
64678 Parking (Coupons)	17	9	0	0	0	0.0
64726 Wellness Program	0	114,824	60,000	75,000	15,000	25.0
64800 Consultant Fees	20,000	8,650	0	0	0	0.0
64804 Professional Medical Services	69,337	82,166	146,000	167,004	21,004	14.4
64846 Mailers (Printing/Postage)	1,105	0	0	0	0	0.0
65414 Employee Group Ins Health	19,534,308	20,362,701	21,278,000	20,874,000	(404,000)	(1.9)

Charleston County
Organizational Budget
Run Date: 06/24/16

687000001 Current Employee Benefits

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65415 Employee Group Ins Dental	1,329,916	1,374,248	1,375,000	1,496,000	121,000	8.8
65416 Employee Group Ins Life	939,595	883,401	821,000	815,000	(6,000)	(0.7)
65417 LT Disability Ins	138,774	156,366	157,000	148,000	(9,000)	(5.7)
65419 Weight Watchers	2,875	3,639	3,388	5,000	1,612	47.6
65426 Vision Plan	237,837	242,574	215,000	217,000	2,000	0.9
65427 Smoking Surcharge	167,480	149,700	155,000	111,000	(44,000)	(28.4)
65428 Short Term Disability	145,028	165,275	171,000	176,000	5,000	2.9
65429 Insurance Admin Fee	102,804	104,592	105,000	115,000	10,000	9.5
66759 Post Retirement Benefits	3,423,624	3,982,944	3,250,000	4,000,000	750,000	23.1
66788 Pension Expense	0	13,931,436	0	0	0	0.0
 Total Expenses Operating	 26,142,180	 41,623,836	 27,756,388	 28,219,004	 462,616	 1.7
 REVENUE	 26,923,119	 40,793,871	 27,858,000	 28,322,000	 464,000	 1.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 26,923,119	 40,793,871	 27,858,000	 28,322,000	 464,000	 1.7
Personnel	816	104,422	101,612	102,996	1,384	1.4
Operating	26,142,180	41,623,836	27,756,388	28,219,004	462,616	1.7
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 26,142,996	 41,728,258	 27,858,000	 28,322,000	 464,000	 1.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 26,142,996	 41,728,258	 27,858,000	 28,322,000	 464,000	 1.7

HUMAN RESOURCES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Employee Benefits

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Wellness Coordinator / Manager	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>73,938</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>73,938</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

185500001 Human Resources

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	872,615	900,289	955,141	1,068,689	113,548	11.9
54002 Temporaries	18,367	25,255	17,600	20,000	2,400	13.6
54038 Merit Pay	0	0	4,671	6,048	1,377	29.5
54201 Fringe Benefits - Regular	351,726	353,327	386,104	424,595	38,491	10.0
54209 Fringe Merit	0	0	1,869	2,377	508	27.2
54400 Contracted Temporary Svc	7,335	0	0	0	0	0.0
Total Expenses Personnel	1,250,043	1,278,871	1,365,385	1,521,709	156,324	11.4
Expenses Operating						
64603 Office Expenses	22,978	10,277	6,000	7,000	1,000	16.7
64606 Train Supplies and Equip	1,374	2,032	1,750	1,750	0	0.0
64608 Photo and Microfilm Supply	4,191	5,325	4,699	5,633	934	19.9
64647 ADA Expenses	0	927	0	0	0	0.0
64800 Consultant Fees	10,949	15,500	0	0	0	0.0
64821 Affirmative Action Program	2,000	667	2,000	2,000	0	0.0
64826 Printing and Binding	542	235	650	650	0	0.0
65705 Court Reporter Fees	0	1,681	1,000	1,000	0	0.0
65801 Training and Conference	22,126	13,323	16,000	18,000	2,000	12.5
66000 In House Training	26,309	34,799	30,000	80,000	50,000	166.7
66600 Telephone ISF Charges	11,158	10,942	11,409	12,133	724	6.3
66702 Advertising	11,261	11,062	11,000	12,500	1,500	13.6
66706 Dues Member & Accreditation	789	3,734	3,200	3,300	100	3.1
66709 Local Mileage Reimbursement	654	2,214	200	800	600	300.0
66710 Employee Recruitment	166	224	2,000	1,000	(1,000)	(50.0)
66758 Employee Recognition	5,310	5,234	6,500	6,500	0	0.0
66802 Motor Pool ISF	64	28	100	40	(60)	(60.0)
66902 Copier ISF	21,599	25,855	21,696	26,749	5,053	23.3
66905 Postage ISF	3,680	2,954	4,563	4,563	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	1,507	1,439	1,500	1,603	103	6.9
Total Expenses Operating	147,666	149,461	125,276	186,221	60,945	48.6
REVENUE	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

185500001 Human Resources

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,250,043	1,278,871	1,365,385	1,521,709	156,324	11.4
Operating	147,666	149,461	125,276	186,221	60,945	48.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,397,709	1,428,332	1,490,661	1,707,930	217,269	14.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,397,709	1,428,332	1,490,661	1,707,930	217,269	14.6
=====	=====	=====	=====	=====	=====	=====

HUMAN RESOURCES

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Human Resources

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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 01	1.00	
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>17.00</u>	<u>\$ 1,074,737</u>
 TOTAL PERSONNEL		<u>17.00</u>	<u>\$ 1,074,737</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

683501001 Central Parts Warehouse

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	2,242,678	2,493,240	2,500,000	3,000,000	500,000	20.0
43500 Reimbursement of Workers Comp	3,794	0	0	0	0	0.0
Total Revenues	2,246,472	2,493,240	2,500,000	3,000,000	500,000	20.0
Expenses Personnel						
54001 Salaries and Wages - Regular	164,462	159,007	170,084	172,403	2,319	1.4
54002 Temporaries	2,592	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	683	2,295	1,200	3,000	1,800	150.0
54007 Holiday Pay - Regular	0	122	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	631	(1,404)	0	0	0	0.0
54038 Merit Pay	0	0	428	1,542	1,114	260.3
54201 Fringe Benefits - Regular	65,760	63,506	68,514	68,934	420	0.6
54209 Fringe Merit	0	0	171	606	435	254.4
Total Expenses Personnel	234,128	223,526	240,397	246,485	6,088	2.5
Expenses Operating						
64601 Uniforms	317	883	995	995	0	0.0
64603 Office Expenses	667	9,043	700	700	0	0.0
64615 Other Operating Supplies	119	235	450	300	(150)	(33.3)
64644 Safety Equipment and Supplies	440	329	550	500	(50)	(9.1)
64646 Central Warehouse Inventory	1,966,513	2,164,408	2,243,911	2,738,328	494,417	22.0
65605 DP Refresh Costs	1,931	1,668	1,263	1,263	0	0.0
66600 Telephone ISF Charges	3,550	4,475	4,462	4,547	85	1.9
66601 Pager ISF Charges	324	324	324	0	(324)	(100.0)
66602 Wireless Tech ISF Charges	96	96	96	576	480	500.0
66800 Fleet ISF	0	0	1,827	2,065	238	13.0
66803 Fleet Parts ISF	1,069	597	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,350	0	0	0	0.0
66805 Fleet Labor ISF	2,810	824	0	0	0	0.0
66806 Fleet Fuel ISF	2,712	2,220	3,380	2,599	(781)	(23.1)
66902 Copier ISF	607	620	586	591	5	0.9
66905 Postage ISF	0	29	50	51	1	2.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)

Charleston County
Organizational Budget
Run Date: 06/24/16

683501001 Central Parts Warehouse

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	1,982,164	2,188,110	2,259,603	2,753,515	493,912	21.9
REVENUE	2,246,472	2,493,240	2,500,000	3,000,000	500,000	20.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,246,472	2,493,240	2,500,000	3,000,000	500,000	20.0
=====	=====	=====	=====	=====	=====	=====
Personnel	234,128	223,526	240,397	246,485	6,088	2.5
Operating	1,982,164	2,188,110	2,259,603	2,753,515	493,912	21.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,216,292	2,411,636	2,500,000	3,000,000	500,000	20.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,216,292	2,411,636	2,500,000	3,000,000	500,000	20.0
=====	=====	=====	=====	=====	=====	=====

PROCUREMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Central Parts Warehouse

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>173,945</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>173,945</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

183500001 Procurement

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42811 Local Govt Contrib-Operating	0	4,296	15,000	0	(15,000)	(100.0)
42930 Copy Charges	687	619	500	500	0	0.0
43521 Credit Card Cost Reimbursment	79,768	67,077	70,000	70,000	0	0.0
Total Revenues	80,455	71,992	85,500	70,500	(15,000)	(17.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	524,187	606,916	638,632	881,421	242,789	38.0
54002 Temporaries	74,036	17,720	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(35,000)	(35,000)	0.0
54038 Merit Pay	0	0	2,002	3,396	1,394	69.6
54201 Fringe Benefits - Regular	224,780	243,915	255,453	346,399	90,946	35.6
54209 Fringe Merit	0	0	801	1,335	534	66.7
Total Expenses Personnel	823,003	868,551	896,888	1,197,551	300,663	33.5
Expenses Operating						
64601 Uniforms	0	0	0	1,140	1,140	0.0
64603 Office Expenses	4,026	2,974	3,000	4,373	1,373	45.8
64644 Safety Equipment and Supplies	0	100	200	200	0	0.0
64659 Marketing/Promotions	1,113	1,968	4,350	4,350	0	0.0
64683 SBE Seminars	1,434	1,442	1,626	1,626	0	0.0
64826 Printing and Binding	686	1,447	1,615	2,415	800	49.5
65801 Training and Conference	7,549	9,638	12,500	15,600	3,100	24.8
66600 Telephone ISF Charges	6,593	6,464	6,445	8,082	1,637	25.4
66701 Maint Contract Machinery	95	95	95	95	0	0.0
66703 Publications and Subscriptions	0	0	0	150	150	0.0
66706 Dues Member & Accreditation	2,448	2,110	1,836	2,786	950	51.7
66718 Meeting Expenses	0	0	0	800	800	0.0
66800 Fleet ISF	0	0	580	644	64	11.0
66802 Motor Pool ISF	282	18	200	340	140	70.0
66803 Fleet Parts ISF	423	64	0	0	0	0.0
66805 Fleet Labor ISF	266	207	0	0	0	0.0
66806 Fleet Fuel ISF	680	1,503	1,800	1,508	(292)	(16.2)
66902 Copier ISF	9,354	9,514	9,396	9,505	109	1.2
66905 Postage ISF	332	201	750	825	75	10.0

Charleston County
Organizational Budget
Run Date: 06/24/16

183500001 Procurement

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
66907 Messenger Service ISF	1,009	1,009	1,009	1,350	341	33.8
67000 Records Storage ISF	1,304	1,051	1,480	1,347	(133)	(9.0)
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	37,594	39,805	46,882	57,136	10,254	21.9
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REVENUE	80,455	71,992	85,500	70,500	(15,000)	(17.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	80,455	71,992	85,500	70,500	(15,000)	(17.5)
	=====	=====	=====	=====	=====	=====
Personnel	823,003	868,551	896,888	1,197,551	300,663	33.5
Operating	37,594	39,805	46,882	57,136	10,254	21.9
Capital	0	0	0	0	0	0.0
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EXPENDITURES	860,597	908,356	943,770	1,254,687	310,917	32.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	860,597	908,356	943,770	1,254,687	310,917	32.9
	=====	=====	=====	=====	=====	=====

PROCUREMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Procurement

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	
Contract Compliance Officer	MNGR 02	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		12.00	\$ 710,449
 Administrative Assistant II	SPEC 04	1.00	
Program Manager	MNGR 02	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	<u>174,368</u>
 TOTAL PERSONNEL		<u>15.00</u>	<u>\$ 884,817</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

1D3000001 Risk Management

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	400	0	0	0	0	0.0
43524 Insurance Premium Rebates	10,447	4,751	0	0	0	0.0
Total Revenues	10,847	4,751	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	58,245	58,126	61,635	62,358	723	1.2
54038 Merit Pay	0	0	0	686	686	0.0
54201 Fringe Benefits - Regular	22,893	22,869	24,654	24,507	(147)	(0.6)
54209 Fringe Merit	0	0	0	269	269	0.0
Total Expenses Personnel	81,138	80,995	86,289	87,820	1,531	1.8
Expenses Operating						
64603 Office Expenses	1,390	1,373	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	108,609	122,375	121,000	121,000	0	0.0
65400 Fire Insurance	565,733	582,277	649,265	581,648	(67,617)	(10.4)
65401 Auto Liability Insurance	453,495	448,281	436,530	453,495	16,965	3.9
65402 Fidelity Bond Insurance	21,908	23,372	24,541	24,395	(146)	(0.6)
65403 Malpractice Insurance	43,484	64,264	64,264	69,921	5,657	8.8
65404 Tort Liability Insurance	693,661	705,340	718,447	730,060	11,613	1.6
65405 Technology Serv Insurance	42,644	42,135	41,733	42,099	366	0.9
65406 Inland Marine Insurance	164,273	159,991	161,265	155,751	(5,514)	(3.4)
65407 Heavy Equipment Insurance	81,965	82,757	85,551	87,675	2,124	2.5
65408 Aircraft Liability Insurance	66,772	69,174	68,986	66,664	(2,322)	(3.4)
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	1,866	4,306	4,000	4,000	0	0.0
65411 Auto Comp Collision Ins	131,662	160,313	164,999	179,815	14,816	9.0
65418 Employ Practices Liab Insure	47,627	44,697	44,697	41,491	(3,206)	(7.2)
65801 Training and Conference	9	0	0	0	0	0.0
66703 Publications and Subscriptions	376	131	500	500	0	0.0
66706 Dues Member & Accreditation	165	275	275	275	0	0.0
66709 Local Mileage Reimbursement	56	0	0	0	0	0.0
89300 Operating Reimbursement In	(543,209)	(569,814)	(579,016)	(560,546)	18,470	(3.2)

Charleston County
Organizational Budget
Run Date: 06/24/16

1D3000001 Risk Management

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Total Expenses Operating	1,922,936	1,981,697	2,048,987	2,040,193	(8,794)	(0.4)
REVENUE	10,847	4,751	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,847	4,751	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	81,138	80,995	86,289	87,820	1,531	1.8
Operating	1,922,936	1,981,697	2,048,987	2,040,193	(8,794)	(0.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,004,074	2,062,692	2,135,276	2,128,013	(7,263)	(0.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,004,074	2,062,692	2,135,276	2,128,013	(7,263)	(0.3)
=====	=====	=====	=====	=====	=====	=====

SAFETY & RISK MANAGEMENT

GENERAL FUND

GENERAL GOVERNMENT

DIVISION - Risk Management

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>63,044</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>63,044</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	6,010,411	4,992,317	5,000,000	4,800,000	(200,000)	(4.0)
43250 Sheriff Escort Fee	1,176	0	0	0	0	0.0
43301 Allocated Interest Earnings	9,793	13,388	15,000	15,000	0	0.0
43500 Reimbursement of Workers Comp	17,697	14,469	15,000	15,000	0	0.0
43501 Sale of Personal Property	5,667	0	0	0	0	0.0
Total Revenues	6,044,744	5,020,174	5,030,000	4,830,000	(200,000)	(4.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	290,205	287,603	304,336	292,688	(11,648)	(3.8)
54002 Temporaries	20,370	19,421	19,015	19,015	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,482	(7,909)	0	0	0	0.0
54038 Merit Pay	0	0	654	2,782	2,128	325.4
54201 Fringe Benefits - Regular	122,181	118,608	126,109	119,400	(6,709)	(5.3)
54209 Fringe Merit	0	0	262	1,093	831	317.2
Total Expenses Personnel	435,238	417,723	450,376	434,978	(15,398)	(3.4)
Expenses Operating						
64601 Uniforms	466	450	500	500	0	0.0
64602 Public Safety Supplies	33,263	34,293	30,000	30,000	0	0.0
64603 Office Expenses	508	4,451	500	500	0	0.0
64615 Other Operating Supplies	8,133	5,904	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	87,065	92,854	80,645	80,645	0	0.0
64644 Safety Equipment and Supplies	12,901	10,864	12,500	12,500	0	0.0
64654 Noncapital FF&E	0	0	18,000	18,000	0	0.0
64811 Waste Disposal Services	6,340	5,470	8,000	8,000	0	0.0
64826 Printing and Binding	1,255	1,683	1,000	1,000	0	0.0
64845 Industrial Hygiene	22,849	19,681	23,854	23,854	0	0.0
64925 Radio Communications Fee	2,736	2,736	2,736	2,736	0	0.0
64930 Drivers License Checks	6,984	7,446	8,400	8,400	0	0.0
65412 Workers Comp Premiums	2,094,489	2,263,858	2,400,000	2,200,000	(200,000)	(8.3)
65420 Workers' Compensation Claims	2,338,660	1,926,617	2,400,000	2,400,000	0	0.0
65605 DP Refresh Costs	3,922	3,414	3,598	463	(3,135)	(87.1)
65801 Training and Conference	6,343	5,113	7,500	10,500	3,000	40.0
66000 In House Training	10,877	3,642	11,000	11,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	5,579	5,471	5,453	5,557	104	1.9
66602 Wireless Tech ISF Charges	3,138	5,189	5,190	3,804	(1,386)	(26.7)
66701 Maint Contract Machinery	37,861	38,067	40,630	40,630	0	0.0
66703 Publications and Subscriptions	702	779	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	2,612	2,163	3,000	3,000	0	0.0
66709 Local Mileage Reimbursement	69	0	100	100	0	0.0
66800 Fleet ISF	0	0	14,079	15,645	1,566	11.1
66803 Fleet Parts ISF	1,140	773	0	0	0	0.0
66804 Fleet Sublet ISF	100	3,324	0	0	0	0.0
66805 Fleet Labor ISF	2,143	2,571	0	0	0	0.0
66806 Fleet Fuel ISF	4,456	3,544	5,200	4,357	(843)	(16.2)
66902 Copier ISF	2,227	2,180	2,211	2,203	(8)	(0.4)
66905 Postage ISF	538	506	550	565	15	2.7
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
67000 Records Storage ISF	164	221	167	261	94	56.3
67300 Depreciation Expense	25,619	40,765	0	0	0	0.0
Total Expenses Operating	4,724,148	4,495,038	5,096,908	4,896,306	(200,602)	(3.9)
Expenses Capital						
78500 CO Vehicles	30,057	0	0	0	0	0.0
78901 CO Public Safety Equipment	84,390	89,414	47,000	52,000	5,000	10.6
79000 Assets Capitalized	(114,447)	(89,414)	0	0	0	0.0
Total Expenses Capital	0	0	47,000	52,000	5,000	10.6
REVENUE	6,044,744	5,020,174	5,030,000	4,830,000	(200,000)	(4.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,044,744	5,020,174	5,030,000	4,830,000	(200,000)	(4.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	435,238	417,723	450,376	434,978	(15,398)	(3.4)
Operating	4,724,148	4,495,038	5,096,908	4,896,306	(200,602)	(3.9)
Capital	0	0	47,000	52,000	5,000	10.6
EXPENDITURES	5,159,386	4,912,761	5,594,284	5,383,284	(211,000)	(3.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

6D3003001 Safety/Workers Compensation

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	5,159,386 =====	4,912,761 =====	5,594,284 =====	5,383,284 =====	(211,000) =====	(3.8) =====

SAFETY & RISK MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Safety/Workers' Compensation

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.55	
Insurance & Claims Coordinator	PROF 01	0.65	
Safety Manager	MNGR 02	1.00	
Safety Officer	PROF 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.20</u>	\$ <u>295,470</u>
TOTAL PERSONNEL		<u>4.20</u>	\$ <u>295,470</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	\$ 52,000	\$ 52,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 52,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

X41000201 Tree Fund

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43017 Planning Tree Fund Fine	0	4,150	10,000	10,000	0	0.0
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Revenues	0	4,150	10,000	10,000	0	0.0
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Expenses Operating						
64840 Contracted Services	0	44,857	148,436	159,819	11,383	7.7
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Operating	0	44,857	148,436	159,819	11,383	7.7
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	0	4,150	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	0	4,150	10,000	10,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	44,857	148,436	159,819	11,383	7.7
Capital	0	0	0	0	0	0.0
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	0	44,857	148,436	159,819	11,383	7.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	0	44,857	148,436	159,819	11,383	7.7
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/24/16

141000001 Zoning/Planning

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42714 Zoning Permits	47,570	51,135	36,000	45,000	9,000	25.0
42811 Local Govt Contrib-Operating	0	0	49,782	42,332	(7,450)	(15.0)
42915 Zoning Fees	174,606	35,586	10,000	30,000	20,000	200.0
42916 Subdivision Fees	24,390	35,310	24,000	30,000	6,000	25.0
42917 Sale of Maps and Publications	525	811	500	1,000	500	100.0
43505 Miscellaneous Revenues	0	30	0	0	0	0.0
 Total Revenues	 247,091	 122,872	 120,282	 148,332	 28,050	 23.3
Expenses Personnel						
54001 Salaries and Wages - Regular	1,050,515	1,062,122	1,112,744	1,236,770	124,026	11.1
54002 Temporaries	0	10,970	26,000	21,000	(5,000)	(19.2)
54006 Non Exempt Overtime - Regular	0	90	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(34,000)	(34,000)	0.0
54038 Merit Pay	0	0	6,072	4,984	(1,088)	(17.9)
54201 Fringe Benefits - Regular	417,001	422,689	451,078	490,881	39,803	8.8
54209 Fringe Merit	0	0	2,429	1,959	(470)	(19.3)
 Total Expenses Personnel	 1,467,516	 1,495,871	 1,598,323	 1,721,594	 123,271	 7.7
Expenses Operating						
64600 Postage Direct	0	2	0	0	0	0.0
64603 Office Expenses	4,014	5,957	5,000	7,000	2,000	40.0
64611 Copy Supplies	2,485	2,500	2,500	4,000	1,500	60.0
64612 Drafting Supplies	1,051	900	1,500	1,500	0	0.0
64654 Noncapital FF&E	905	1,150	1,000	1,000	0	0.0
64800 Consultant Fees	23,463	20,326	15,000	100,000	85,000	566.7
64826 Printing and Binding	996	1,000	1,000	1,000	0	0.0
65705 Court Reporter Fees	540	1,755	700	1,000	300	42.9
65801 Training and Conference	5,494	6,499	4,500	6,500	2,000	44.4
66000 In House Training	100	299	800	300	(500)	(62.5)
66600 Telephone ISF Charges	18,258	17,904	17,848	18,187	339	1.9
66602 Wireless Tech ISF Charges	1,871	1,758	2,324	2,796	472	20.3
66701 Maint Contract Machinery	1,544	1,510	2,000	2,000	0	0.0
66702 Advertising	6,123	4,815	7,000	7,000	0	0.0
66703 Publications and Subscriptions	1,455	1,618	1,800	1,200	(600)	(33.3)

Charleston County
Organizational Budget
Run Date: 06/24/16

141000001 Zoning/Planning

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	3,763	3,727	7,500	4,000	(3,500)	(46.7)
66709 Local Mileage Reimbursement	694	1,528	1,000	1,400	400	40.0
66718 Meeting Expenses	699	400	700	700	0	0.0
66800 Fleet ISF	0	0	4,953	5,504	551	11.1
66802 Motor Pool ISF	0	18	40	40	0	0.0
66803 Fleet Parts ISF	883	2,499	0	0	0	0.0
66804 Fleet Sublet ISF	734	1,472	0	0	0	0.0
66805 Fleet Labor ISF	1,460	2,947	0	0	0	0.0
66806 Fleet Fuel ISF	4,450	4,203	6,000	5,028	(972)	(16.2)
66902 Copier ISF	31,592	31,841	31,643	31,080	(563)	(1.8)
66905 Postage ISF	12,010	15,212	12,541	14,000	1,459	11.6
66907 Messenger Service ISF	2,018	2,018	2,018	1,800	(218)	(10.8)
67000 Records Storage ISF	1,067	914	1,068	909	(159)	(14.9)
67001 Records Services ISF	2,033	5,975	4,900	6,886	1,986	40.5
Total Expenses Operating	129,702	140,747	135,335	224,830	89,495	66.1
REVENUE	247,091	122,872	120,282	148,332	28,050	23.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	247,091	122,872	120,282	148,332	28,050	23.3
Personnel	1,467,516	1,495,871	1,598,323	1,721,594	123,271	7.7
Operating	129,702	140,747	135,335	224,830	89,495	66.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,597,218	1,636,618	1,733,658	1,946,424	212,766	12.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,597,218	1,636,618	1,733,658	1,946,424	212,766	12.3

ZONING/PLANNING

GENERAL FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Planning & Development Director	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Support Services	ANLT 03	1.00	
Code Enforcement Officer	ANLT 04	0.60	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Permit Specialist	SPEC 04	3.00	
Planner I	PROF 01	1.00	
Planner II	PROF 02	6.00	
Planner III	PROF 03	1.00	
Planner IV	PROF 04	1.00	
Planning Technician I	TECH 05	3.00	
SW Environmental Enforcement Officer	ANLT 04	<u>0.60</u>	
 TOTAL CURRENT PERSONNEL		22.20	\$ 1,145,179
 Administrative Assistant II	SPEC 04	1.00	
Planner II	PROF 02	<u>1.00</u>	<u>96,575</u>
 TOTAL PERSONNEL		<u>24.20</u>	<u>\$ 1,241,754</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2001001 Fleet Management

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	4,384,827	3,571,316	4,777,967	3,961,800	(816,167)	(17.1)
42949 Fleet ISF Service External	555,827	289,124	240,199	186,200	(53,999)	(22.5)
42950 Fleet ISF Motor Pool	8,879	8,272	12,130	11,100	(1,030)	(8.5)
43232 Home Garaging Fee	780	780	900	900	0	0.0
43235 Fleet Parts ISF	2,346,527	2,591,023	2,500,000	3,000,000	500,000	20.0
43236 Fleet Sublet ISF	1,107,633	1,153,807	1,045,346	1,207,500	162,154	15.5
43237 Fleet Labor ISF	1,912,539	2,297,161	2,251,656	2,384,545	132,889	5.9
43500 Reimbursement of Workers Comp	14,598	8,488	0	0	0	0.0
43501 Sale of Personal Property	409,459	324,329	0	0	0	0.0
43504 Insure Proceeds Totals	0	5,138	0	0	0	0.0
43505 Miscellaneous Revenues	0	72,715	0	0	0	0.0
43510 Insure Proceeds-Repairs	221,246	228,983	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	19,418	12,953	0	0	0	0.0
Total Revenues	10,981,733	10,564,089	10,828,198	10,752,045	(76,153)	(0.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,373,264	1,336,633	1,390,446	1,477,948	87,502	6.3
54006 Non Exempt Overtime - Regular	30,503	48,076	40,000	40,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	(5,156)	(18,116)	0	0	0	0.0
54038 Merit Pay	0	0	6,230	3,968	(2,262)	(36.3)
54201 Fringe Benefits - Regular	556,626	545,488	572,178	596,554	24,376	4.3
54209 Fringe Merit	0	0	2,492	1,559	(933)	(37.4)
89200 Personnel Reimbursement Out	5,141	5,054	5,000	5,000	0	0.0
Total Expenses Personnel	1,960,378	1,917,135	2,016,346	2,125,029	108,683	5.4
Expenses Operating						
64601 Uniforms	7,373	7,656	12,000	10,000	(2,000)	(16.7)
64603 Office Expenses	5,091	12,942	4,600	4,600	0	0.0
64611 Copy Supplies	0	0	400	0	(400)	(100.0)
64615 Other Operating Supplies	15,831	13,871	16,000	16,000	0	0.0
64622 Vehicle Auxillary Equip	18,185	0	0	0	0	0.0
64623 Freon	1,003	911	1,000	1,000	0	0.0
64625 Vehicle Fuel	4,819,436	3,682,013	4,805,121	3,921,000	(884,121)	(18.4)
64628 Vehicle Supplies	2,291,128	2,500,590	2,500,000	3,000,000	500,000	20.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

6D2001001 Fleet Management

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64642 Repair and Maint Supplies	8,987	18,416	8,500	12,000	3,500	41.2
64644 Safety Equipment and Supplies	9,414	22,771	10,000	13,500	3,500	35.0
64648 Custodial & Laundry	4,973	3,873	5,000	5,000	0	0.0
64651 Small Tools	12,603	12,139	12,000	16,000	4,000	33.3
64654 Noncapital FF&E	0	82,847	0	20,000	20,000	0.0
64656 Employee Tool Reimb	19,000	20,655	20,690	22,810	2,120	10.2
64667 Public Works Projects	2,686	0	0	0	0	0.0
64800 Consultant Fees	8,060	0	0	0	0	0.0
64811 Waste Disposal Services	0	0	3,500	3,500	0	0.0
64826 Printing and Binding	557	86	500	500	0	0.0
64925 Radio Communications Fee	4,104	4,104	4,104	4,104	0	0.0
65000 Electricity and Gas	92,780	95,645	93,187	94,549	1,362	1.5
65001 Water and Sewer	14,522	8,258	22,979	11,320	(11,659)	(50.7)
65002 Solid Waste Disposal Fee	1,376	1,376	1,376	1,376	0	0.0
65601 Noncapital IT Purchases	0	19,250	2,860	11,610	8,750	305.9
65605 DP Refresh Costs	12,609	12,607	13,398	13,398	0	0.0
65801 Training and Conference	8,764	14,021	25,554	21,850	(3,704)	(14.5)
66600 Telephone ISF Charges	20,794	20,391	20,327	20,713	386	1.9
66602 Wireless Tech ISF Charges	4,261	4,524	5,508	7,775	2,267	41.2
66701 Maint Contract Machinery	4,058	2,581	9,928	9,972	44	0.4
66703 Publications and Subscriptions	4,554	2,721	6,797	5,000	(1,797)	(26.4)
66705 Maint Cont Bldgs and Grnds	4,531	10,343	28,918	30,860	1,942	6.7
66706 Dues Member & Accreditation	1,245	1,933	2,600	11,100	8,500	326.9
66707 Rep Maint Con Vehicles	1,180,501	1,452,045	997,846	1,150,000	152,154	15.2
66709 Local Mileage Reimbursement	727	297	100	400	300	300.0
66715 Hazardous Materials Fees	3,150	3,150	3,150	3,150	0	0.0
66800 Fleet ISF	(3,588)	(3,576)	80,593	90,000	9,407	11.7
66802 Motor Pool ISF	118	215	100	900	800	800.0
66803 Fleet Parts ISF	14,698	20,600	0	0	0	0.0
66804 Fleet Sublet ISF	31,232	29,200	0	0	0	0.0
66805 Fleet Labor ISF	19,655	29,680	0	0	0	0.0
66806 Fleet Fuel ISF	24,734	21,472	33,800	33,800	0	0.0
66902 Copier ISF	6,454	6,538	6,471	5,276	(1,195)	(18.5)
66905 Postage ISF	543	306	526	526	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,018	1,800	(218)	(10.8)

Charleston County
Organizational Budget
Run Date: 06/24/16

6D2001001 Fleet Management

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
67000 Records Storage ISF	926	666	926	729	(197)	(21.3)
67300 Depreciation Expense	3,214,404	3,448,502	0	0	0	0.0
89300 Operating Reimbursement In	(278,850)	(317,150)	(1,129,380)	(404,432)	724,948	(64.2)
89400 Operating Reimbursement Out	48,723	50,694	49,475	50,898	1,423	2.9
 Total Expenses Operating	 11,663,370	 11,321,181	 7,682,472	 8,222,584	 540,112	 7.0
Expenses Capital						
78500 CO Vehicles	4,071,006	2,255,010	5,984,500	2,808,000	(3,176,500)	(53.1)
78701 CO Heavy Equipment	434,450	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	150,300	397,600	310,000	78,000	(232,000)	(74.8)
79000 Assets Capitalized	(4,655,756)	(2,652,610)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 6,294,500	 2,886,000	 (3,408,500)	 (54.1)
Interfund Transfer In						
99710 Interfd Transfer In	4,724,977	3,293,229	4,750,120	2,396,568	(2,353,552)	(49.5)
 Total Interfund Transfer In	 4,724,977	 3,293,229	 4,750,120	 2,396,568	 (2,353,552)	 (49.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	409,459	507,066	0	0	0	0.0
 Total Interfund Transfer Out	 409,459	 507,066	 0	 0	 0	 0.0
 REVENUE	 10,981,733	 10,564,089	 10,828,198	 10,752,045	 (76,153)	 (0.7)
INTERFUND TRANSFER IN	4,724,977	3,293,229	4,750,120	2,396,568	(2,353,552)	(49.5)
 AVAILABLE	 15,706,710	 13,857,318	 15,578,318	 13,148,613	 (2,429,705)	 (15.6)
Personnel	1,960,378	1,917,135	2,016,346	2,125,029	108,683	5.4
Operating	11,663,370	11,321,181	7,682,472	8,222,584	540,112	7.0
Capital	0	0	6,294,500	2,886,000	(3,408,500)	(54.1)
 EXPENDITURES	 13,623,748	 13,238,316	 15,993,318	 13,233,613	 (2,759,705)	 (17.2)
INTERFUND TRANSFER OUT	409,459	507,066	0	0	0	0.0
 DISBURSEMENTS	 14,033,207	 13,745,382	 15,993,318	 13,233,613	 (2,759,705)	 (17.2)

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FLEET MANAGEMENT

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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	
Fleet Maintenance Service Coordinator	ANLT 05	1.00	
Fuel Supply Technician	TECH 04	1.00	
Heavy Equipment Field Mechanic	PROF 02	3.00	
Heavy Equipment Mechanic II	PROF 01	10.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Lead Automotive Mechanic	PROF 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		27.00	\$ 1,408,971
 Automotive Mechanic	TECH 05	1.00	
Heavy Equipment Mechanic II	PROF 01	<u>1.00</u>	<u>72,945</u>
 TOTAL PERSONNEL		<u>29.00</u>	<u>\$ 1,481,916</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 Extended Cab Pickup, Building Inspections	1	\$ 25,000	\$ 25,000
78500	1/2 Ton Extended Cab Pickup, PW Field Operations	1	33,000	33,000
78500	1/2 Ton Pickup Truck, PW Field Operations	4	26,000	104,000
78500	15 Passenger Van	1	31,000	31,000
78500	3/4 Ton Pickup, Mosquito Abatement	1	33,000	33,000
78500	Ambulance, EMS	4	205,000	820,000
78500	Cargo Van, Facilities	1	34,000	34,000
78500	Crewcab Pickup, PW Field Operations	4	35,000	140,000
78500	Field Service Truck	1	130,000	130,000
78500	Midsized Sedan	1	20,000	20,000
78500	Midsized Sedan, Facilities	1	20,000	20,000
78500	Motorcycle, Sheriff Law Enforcement	2	33,000	66,000
78500	Prisoner Transport Van, Sheriff Detention	1	55,000	55,000
78500	Pursuit Sedan, Sheriff Law Enforcement	13	36,000	468,000
78500	Pursuit SUV, Sheriff Law Enforcement	13	40,000	520,000
78500	QRV, EMS	4	56,000	224,000
78500	Utility Vehicle (used), PW Field Operations	1	9,000	9,000
78500	Utility Vehicle, Coroner	1	38,000	38,000
78500	Utility Vehicle, Solicitor	1	38,000	38,000
78902	14,000 lb Vehicle Lift	1	17,000	17,000
78902	AC Refrigerant Machines	2	8,500	17,000
78902	Technicians Work Stations	4	7,500	30,000
78902	Zero Turn Mower, PW Field Operations	1	14,000	14,000
TOTAL		<hr/> 64	<hr/> \$ 2,886,000	

Charleston County
Organizational Budget
Run Date: 06/24/16

142000001 PW Administration

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43505 Miscellaneous Revenues	140	0	0	0	0	0.0
 Total Revenues	 140	 0	 0	 0	 0	 0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	417,695	406,571	431,672	429,614	(2,058)	(0.5)
54038 Merit Pay	0	0	3,347	2,769	(578)	(17.3)
54201 Fringe Benefits - Regular	166,708	160,603	172,669	168,838	(3,831)	(2.2)
54209 Fringe Merit	0	0	1,339	1,088	(251)	(18.7)
54400 Contracted Temporary Svc	0	6,902	0	0	0	0.0
89200 Personnel Reimbursement Out	0	0	30,000	30,000	0	0.0
 Total Expenses Personnel	 584,403	 574,076	 639,027	 632,309	 (6,718)	 (1.0)
Expenses Operating						
64601 Uniforms	350	0	0	0	0	0.0
64603 Office Expenses	7,547	7,741	8,000	8,000	0	0.0
64606 Train Supplies and Equip	301	0	0	0	0	0.0
64615 Other Operating Supplies	1,831	257	928	928	0	0.0
64642 Repair and Maint Supplies	0	317	0	0	0	0.0
64644 Safety Equipment and Supplies	89	98	200	200	0	0.0
64654 Noncapital FF&E	0	146	0	0	0	0.0
64672 Public Works Inventory	(163,665)	55,673	0	0	0	0.0
64826 Printing and Binding	117	0	0	0	0	0.0
64925 Radio Communications Fee	456	456	456	456	0	0.0
65601 Noncapital IT Purchases	92	49	0	0	0	0.0
65801 Training and Conference	5,086	6,538	5,990	7,500	1,510	25.2
66600 Telephone ISF Charges	7,607	6,963	6,941	7,073	132	1.9
66602 Wireless Tech ISF Charges	0	3,108	1,608	1,608	0	0.0
66703 Publications and Subscriptions	65	265	100	100	0	0.0
66706 Dues Member & Accreditation	916	1,401	1,000	3,000	2,000	200.0
66712 Entertainment and Awards	0	74	0	0	0	0.0
66802 Motor Pool ISF	61	130	0	0	0	0.0
66902 Copier ISF	16,561	18,171	16,270	16,220	(50)	(0.3)
66905 Postage ISF	850	1,339	900	1,350	450	50.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)

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Charleston County
Organizational Budget
Run Date: 06/24/16

142000001 PW Administration

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
67000 Records Storage ISF	379	393	380	414	34	8.9
Total Expenses Operating	(120,348)	104,128	43,782	47,849	4,067	9.3
REVENUE	140	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	140	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	584,403	574,076	639,027	632,309	(6,718)	(1.0)
Operating	(120,348)	104,128	43,782	47,849	4,067	9.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	464,055	678,204	682,809	680,158	(2,651)	(0.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	464,055	678,204	682,809	680,158	(2,651)	(0.4)
=====	=====	=====	=====	=====	=====	=====

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Administration

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>\$ 432,383</u>
 TOTAL PERSONNEL		<u>7.85</u>	<u>\$ 432,383</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

142022001 PW Asset Management

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	359,130	371,378	405,798	414,050	8,252	2.0
54002 Temporaries	21,050	7,602	0	0	0	0.0
54038 Merit Pay	0	0	1,658	2,052	394	23.8
54201 Fringe Benefits - Regular	147,703	146,632	162,319	162,722	403	0.2
54209 Fringe Merit	0	0	663	806	143	21.6
Total Expenses Personnel	527,883	525,612	570,438	579,630	9,192	1.6
Expenses Operating						
64601 Uniforms	646	650	865	865	0	0.0
64615 Other Operating Supplies	19,707	17,229	20,390	18,914	(1,476)	(7.2)
64639 Masonry Materials	59	0	0	0	0	0.0
64642 Repair and Maint Supplies	897	0	0	0	0	0.0
64644 Safety Equipment and Supplies	18,029	20,105	20,000	20,000	0	0.0
64648 Custodial & Laundry	1,995	2,614	3,000	3,000	0	0.0
64651 Small Tools	14,218	16,989	10,000	10,000	0	0.0
64654 Noncapital FF&E	0	512	0	0	0	0.0
65801 Training and Conference	6,086	7,960	6,500	8,000	1,500	23.1
66600 Telephone ISF Charges	0	4,475	4,462	4,547	85	1.9
66602 Wireless Tech ISF Charges	3,068	3,706	4,444	2,184	(2,260)	(50.8)
66706 Dues Member & Accreditation	1,091	1,449	1,615	1,910	295	18.3
66800 Fleet ISF	(534)	0	7,492	8,325	833	11.1
66803 Fleet Parts ISF	439	1,041	0	0	0	0.0
66804 Fleet Sublet ISF	1,177	63	0	0	0	0.0
66805 Fleet Labor ISF	887	1,318	0	0	0	0.0
66806 Fleet Fuel ISF	4,753	4,367	12,186	10,211	(1,975)	(16.2)
Total Expenses Operating	72,518	82,478	90,954	87,956	(2,998)	(3.3)
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	527,883	525,612	570,438	579,630	9,192	1.6

Charleston County
Organizational Budget
Run Date: 06/24/16

142022001 PW Asset Management

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Operating	72,518	82,478	90,954	87,956	(2,998)	(3.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>600,401</u>	<u>608,090</u>	<u>661,392</u>	<u>667,586</u>	<u>6,194</u>	<u>0.9</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>600,401</u>	<u>608,090</u>	<u>661,392</u>	<u>667,586</u>	<u>6,194</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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>416,102</u>
 TOTAL PERSONNEL		<u>7.00</u>	\$ <u>416,102</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

142002001 PW Civil Engineering

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
43286 Permit & Inspection Fees	735	1,575	0	0	0	0.0
43505 Miscellaneous Revenues	0	35	0	0	0	0.0
Total Revenues	735	1,610	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	545,430	585,343	567,553	574,288	6,735	1.2
54002 Temporaries	3,046	5,485	8,000	8,000	0	0.0
54006 Non Exempt Overtime - Regular	309	1,145	0	0	0	0.0
54038 Merit Pay	0	0	797	2,132	1,335	167.5
54201 Fringe Benefits - Regular	217,780	231,451	228,861	227,535	(1,326)	(0.6)
54202 Fringe-Retire Incentive	1,735	0	0	0	0	0.0
54209 Fringe Merit	0	0	320	838	518	161.9
89100 Personnel Reimbursement In	(103,386)	(108,414)	(129,363)	(131,287)	(1,924)	1.5
Total Expenses Personnel	664,914	715,010	676,168	681,506	5,338	0.8
Expenses Operating						
64601 Uniforms	2,067	2,093	2,805	2,805	0	0.0
64611 Copy Supplies	2,469	2,387	3,000	3,000	0	0.0
64615 Other Operating Supplies	6,949	4,535	4,500	4,500	0	0.0
64642 Repair and Maint Supplies	209	655	1,500	1,000	(500)	(33.3)
64644 Safety Equipment and Supplies	1,153	1,162	1,200	1,200	0	0.0
64648 Custodial & Laundry	0	154	0	0	0	0.0
64667 Public Works Projects	0	(18,793)	0	0	0	0.0
64925 Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0
65502 Leases Machinery and Equipment	0	0	350	0	(350)	(100.0)
65601 Noncapital IT Purchases	1,210	4,036	0	0	0	0.0
65801 Training and Conference	5,742	5,616	6,000	6,000	0	0.0
66600 Telephone ISF Charges	4,057	3,979	3,966	4,041	75	1.9
66602 Wireless Tech ISF Charges	3,711	3,341	3,648	3,570	(78)	(2.1)
66703 Publications and Subscriptions	685	1,498	1,500	1,000	(500)	(33.3)
66706 Dues Member & Accreditation	1,343	1,136	1,810	1,500	(310)	(17.1)
66724 Permits	1,677	1,442	2,500	2,500	0	0.0
66800 Fleet ISF	0	0	9,906	11,008	1,102	11.1
66803 Fleet Parts ISF	1,539	855	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

142002001 PW Civil Engineering

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	2,710	140	0	0	0	0.0
66805 Fleet Labor ISF	2,558	1,414	0	0	0	0.0
66806 Fleet Fuel ISF	10,876	8,711	12,000	10,055	(1,945)	(16.2)
Total Expenses Operating	50,779	26,185	56,509	54,003	(2,506)	(4.4)
Expenses Capital						
78902 CO Miscellaneous Equipment	10,796	0	0	0	0	0.0
Total Expenses Capital	10,796	0	0	0	0	0.0
REVENUE	735	1,610	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	735	1,610	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	664,914	715,010	676,168	681,506	5,338	0.8
Operating	50,779	26,185	56,509	54,003	(2,506)	(4.4)
Capital	10,796	0	0	0	0	0.0
EXPENDITURES	726,489	741,195	732,677	735,509	2,832	0.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	726,489	741,195	732,677	735,509	2,832	0.4
	=====	=====	=====	=====	=====	=====

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PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Civil Engineering

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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>576,420</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>576,420</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

142016001 Pub Wrks Field Operations

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	11,100	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	2,769	2,069	0	0	0	0.0
43505 Miscellaneous Revenues	604	0	0	0	0	0.0
43524 Insurance Premium Rebates	2,499	0	0	0	0	0.0
Total Revenues	16,972	2,069	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,780,984	3,852,471	4,249,609	4,332,767	83,158	2.0
54002 Temporaries	148,826	3,733	0	0	0	0.0
54006 Non Exempt Overtime - Regular	65,233	101,949	17,035	19,072	2,037	12.0
54007 Holiday Pay - Regular	0	0	2,712	3,077	365	13.5
54008 Anticipated Vacancies	0	0	(222,700)	(220,000)	2,700	(1.2)
54038 Merit Pay	0	0	15,646	13,515	(2,131)	(13.6)
54201 Fringe Benefits - Regular	1,530,896	1,540,704	1,717,743	1,711,482	(6,261)	(0.4)
54209 Fringe Merit	0	0	6,259	5,311	(948)	(15.1)
54400 Contracted Temporary Svc	0	4,084	0	0	0	0.0
89100 Personnel Reimbursement In	(1,089,143)	(554,807)	(663,821)	(653,821)	10,000	(1.5)
Total Expenses Personnel	4,436,796	4,948,134	5,122,483	5,211,403	88,920	1.7
Expenses Operating						
64601 Uniforms	21,875	40,313	40,000	46,694	6,694	16.7
64614 Pesticides	0	15	0	0	0	0.0
64615 Other Operating Supplies	33,831	9,803	14,545	18,915	4,370	30.0
64616 Bedding and Linens	0	15	0	0	0	0.0
64628 Vehicle Supplies	15,063	12,503	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	14	1,040	(13,300)	1,000	14,300	(107.5)
64631 Painting Supplies	839	2,337	1,000	1,000	0	0.0
64632 Structural Steel Iron	1,467	985	875	875	0	0.0
64633 Carpentry Supplies	2,245	500	1,200	1,200	0	0.0
64634 Plumbing Supplies	196	239	200	200	0	0.0
64637 Drainage Piping	15,381	35,883	36,612	50,000	13,388	36.6
64638 Gravel and Fill Materials	132,302	103,513	84,000	100,000	16,000	19.0
64639 Masonry Materials	12,839	14,045	13,000	13,000	0	0.0
64640 Asphalt and Paving Materials	21,612	10,338	20,000	20,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

142016001 Pub Wrks Field Operations

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
64642 Repair and Maint Supplies	5,324	3,111	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	41,653	30,863	45,000	45,000	0	0.0
64644 Safety Equipment and Supplies	11,924	10,260	12,400	12,600	200	1.6
64645 Fencing Supplies	595	672	300	600	300	100.0
64648 Custodial & Laundry	23	0	0	0	0	0.0
64651 Small Tools	7,545	900	800	1,000	200	25.0
64655 Grounds Maint Supplies	54,856	74,511	67,750	67,750	0	0.0
64667 Public Works Projects	(16,940)	(178,050)	(10,000)	0	10,000	(100.0)
64826 Printing and Binding	424	0	425	425	0	0.0
64925 Radio Communications Fee	39,786	39,672	40,128	39,672	(456)	(1.1)
65001 Water and Sewer	4,500	4,500	4,500	4,500	0	0.0
65502 Leases Machinery and Equipment	4,345	4,111	7,500	7,500	0	0.0
65601 Noncapital IT Purchases	0	26,805	(890)	5,000	5,890	(661.8)
65801 Training and Conference	10,187	9,952	10,000	10,960	960	9.6
66600 Telephone ISF Charges	8,115	7,956	7,932	8,083	151	1.9
66602 Wireless Tech ISF Charges	10,976	11,810	30,336	37,860	7,524	24.8
66703 Publications and Subscriptions	0	432	440	440	0	0.0
66705 Maint Cont Bldgs and Grnds	7,312	15,051	7,000	7,000	0	0.0
66706 Dues Member & Accreditation	877	1,044	1,000	2,835	1,835	183.5
66709 Local Mileage Reimbursement	0	210	0	0	0	0.0
66712 Entertainment and Awards	(1)	300	2,700	0	(2,700)	(100.0)
66800 Fleet ISF	(99,344)	(26,634)	982,515	1,091,799	109,284	11.1
66803 Fleet Parts ISF	380,679	490,742	0	0	0	0.0
66804 Fleet Sublet ISF	98,856	150,564	0	0	0	0.0
66805 Fleet Labor ISF	420,714	508,259	0	0	0	0.0
66806 Fleet Fuel ISF	580,239	467,721	681,923	487,017	(194,906)	(28.6)
89300 Operating Reimbursement In	(401,807)	(440,201)	(297,477)	(300,275)	(2,798)	0.9
Total Expenses Operating	1,428,502	1,446,090	1,806,914	1,797,150	(9,764)	(0.5)
Expenses Capital						
78500 CO Vehicles	0	0	0	75,000	75,000	0.0
78902 CO Miscellaneous Equipment	0	14,834	14,500	28,000	13,500	93.1
Total Expenses Capital	0	14,834	14,500	103,000	88,500	610.3
Interfund Transfer Out						

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Charleston County
Organizational Budget
Run Date: 06/24/16

142016001 Pub Wrks Field Operations

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
99700 Interfd Transfer Out	0	0	10,000	0	(10,000)	(100.0)
Total Interfund Transfer Out	0	0	10,000	0	(10,000)	(100.0)
REVENUE	16,972	2,069	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	16,972	2,069	0	0	0	0.0
Personnel	4,436,796	4,948,134	5,122,483	5,211,403	88,920	1.7
Operating	1,428,502	1,446,090	1,806,914	1,797,150	(9,764)	(0.5)
Capital	0	14,834	14,500	103,000	88,500	610.3
EXPENDITURES	5,865,298	6,409,058	6,943,897	7,111,553	167,656	2.4
INTERFUND TRANSFER OUT	0	0	10,000	0	(10,000)	(100.0)
DISBURSEMENTS	5,865,298	6,409,058	6,953,897	7,111,553	157,656	2.3

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PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		122.00	\$ 4,287,899
 Trades Technician I	TECH 03	1.00	
Trades Technician I Team Leader	TBD	<u>1.00</u>	<u>58,383</u>
 TOTAL PERSONNEL		<u>124.00</u>	<u>\$ 4,346,282</u>

PUBLIC WORKS

GENERAL FUND

PUBLIC WORKS

DIVISION - Field Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Landscape Truck (New)	1	\$ 75,000	\$ 75,000
78902	Zero Turn Mowers (New)	2	14,000	28,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 103,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

142005001 PW Mosquito Control

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42980 Mosq Abate Services	148,414	148,284	100,000	150,000	50,000	50.0
Total Revenues	148,414	148,284	100,000	150,000	50,000	50.0
Expenses Personnel						
54001 Salaries and Wages - Regular	887,762	942,282	1,002,602	1,002,322	(280)	(0.0)
54002 Temporaries	34,807	7,278	0	0	0	0.0
54005 Other Salary Costs - Regular	5,731	2,605	0	0	0	0.0
54006 Non Exempt Overtime - Regular	11,861	15,612	21,000	15,000	(6,000)	(28.6)
54038 Merit Pay	0	0	2,339	4,306	1,967	84.1
54201 Fringe Benefits - Regular	362,319	370,379	409,441	399,808	(9,633)	(2.3)
54209 Fringe Merit	0	0	936	1,692	756	80.8
89100 Personnel Reimbursement In	(304,293)	(333,095)	(321,657)	(276,221)	45,436	(14.1)
Total Expenses Personnel	998,187	1,005,061	1,114,661	1,146,907	32,246	2.9
Expenses Operating						
64601 Uniforms	12,089	8,547	12,850	12,850	0	0.0
64613 Public Education Supplies	1,329	1,287	1,240	1,240	0	0.0
64614 Pesticides	568,230	662,247	670,140	675,000	4,860	0.7
64615 Other Operating Supplies	2,309	9,354	5,050	5,050	0	0.0
64618 Aviation Fuel	21,611	15,094	28,350	28,350	0	0.0
64619 Aviation Parts	60,336	50,388	52,970	52,970	0	0.0
64627 Marine Operating Supplies	1,326	437	500	500	0	0.0
64628 Vehicle Supplies	41	1,727	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	10,623	6,423	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	9,701	4,885	4,375	4,375	0	0.0
64651 Small Tools	0	90	0	0	0	0.0
64804 Professional Medical Services	200	0	200	300	100	50.0
64826 Printing and Binding	350	1,294	350	350	0	0.0
64830 Flying Contracts	177,075	231,810	381,000	381,000	0	0.0
64925 Radio Communications Fee	9,120	9,120	9,120	7,296	(1,824)	(20.0)
65601 Noncapital IT Purchases	0	6,881	0	0	0	0.0
65801 Training and Conference	2,198	17,590	12,275	17,885	5,610	45.7
66600 Telephone ISF Charges	7,100	6,963	6,941	7,073	132	1.9
66602 Wireless Tech ISF Charges	2,331	2,424	7,284	8,724	1,440	19.8

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Charleston County
Organizational Budget
Run Date: 06/24/16

142005001 PW Mosquito Control

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66702 Advertising	411	415	480	480	0	0.0
66703 Publications and Subscriptions	0	216	300	300	0	0.0
66706 Dues Member & Accreditation	50	110	180	180	0	0.0
66712 Entertainment and Awards	0	726	0	0	0	0.0
66715 Hazardous Materials Fees	470	340	700	375	(325)	(46.4)
66724 Permits	0	0	100	100	0	0.0
66800 Fleet ISF	(773)	(2,681)	71,759	79,741	7,982	11.1
66803 Fleet Parts ISF	17,846	25,586	0	0	0	0.0
66804 Fleet Sublet ISF	6,157	8,907	0	0	0	0.0
66805 Fleet Labor ISF	13,202	20,039	0	0	0	0.0
66806 Fleet Fuel ISF	72,176	60,803	100,000	83,796	(16,204)	(16.2)
66902 Copier ISF	2,312	2,490	2,319	2,490	171	7.4
66905 Postage ISF	206	135	200	200	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,009	1,000	(9)	(0.9)
89300 Operating Reimbursement In	(345,369)	(364,535)	(310,767)	(290,174)	20,593	(6.6)
 Total Expenses Operating	 653,666	 790,121	 1,076,925	 1,099,451	 22,526	 2.1
Expenses Capital						
78902 CO Miscellaneous Equipment	0	83,440	48,000	15,500	(32,500)	(67.7)
78905 CO Aviation Equipment	39,507	35,261	206,000	95,600	(110,400)	(53.6)
89500 Capital Reimbursement In	(10,888)	0	0	0	0	0.0
 Total Expenses Capital	 28,619	 118,701	 254,000	 111,100	 (142,900)	 (56.2)
 REVENUE	 148,414	 148,284	 100,000	 150,000	 50,000	 50.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 148,414	 148,284	 100,000	 150,000	 50,000	 50.0
=====	=====	=====	=====	=====	=====	=====
Personnel	998,187	1,005,061	1,114,661	1,146,907	32,246	2.9
Operating	653,666	790,121	1,076,925	1,099,451	22,526	2.1
Capital	28,619	118,701	254,000	111,100	(142,900)	(56.2)
 EXPENDITURES	 1,680,472	 1,913,883	 2,445,586	 2,357,458	 (88,128)	 (3.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 06/24/16

142005001 PW Mosquito Control

Description Object Code =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	1,680,472 =====	1,913,883 =====	2,445,586 =====	2,357,458 =====	(88,128) =====	(3.6) =====

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Mosquito Control

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Mosquito Control Manager	MNGR 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Assistant Mosquito Control Manager	MNGR 01	1.00	
Construction/Maintenance Worker I	SPEC 02	8.00	
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	7.00	
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>1,006,628</u>
 TOTAL PERSONNEL		<u>28.00</u>	\$ <u>1,006,628</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	Helicopter Hangar Water Supply	1	\$ 15,500	\$ 15,500
78905	Helicopter Right Hand Exhaust	1	9,600	9,600
78905	Helicopter Skids	2	11,600	23,200
78905	Helicopter Spray System	1	52,700	52,700
78905	Helicopter Tension Torsion Main Rotor Blade Straps	2	5,050	10,100
		<hr/>		<hr/>
TOTAL		<u>7</u>		<u>\$ 111,100</u>

Charleston County
Organizational Report
Run Date: 06/24/16

420 PW: Stormwater Drainage

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42880 Intergovernmental Stormwater	651,965	652,879	529,500	1,102,500	573,000	108.2
42930 Copy Charges	0	35	0	0	0	0.0
43228 Utility Fees - Stormwater	1,124,669	1,182,499	1,215,000	2,875,000	1,660,000	136.6
43286 Permit & Inspection Fees	26,250	36,020	20,000	35,000	15,000	75.0
43301 Allocated Interest Earnings	2,702	3,173	0	0	0	0.0
 Total Revenues	 1,805,586	 1,874,606	 1,764,500	 4,012,500	 2,248,000	 127.4
54001 Salaries and Wages - Regular	609,870	590,252	686,376	983,496	297,120	43.3
54002 Temporaries	8,950	12,608	4,760	4,760	0	0.0
54038 Merit Pay	0	0	1,318	999	(319)	(24.2)
54201 Fringe Benefits - Regular	237,806	233,753	275,645	387,608	111,963	40.6
54209 Fringe Merit	0	0	527	392	(135)	(25.6)
54400 Contracted Temporary Svc	4,516	7,554	0	0	0	0.0
89100 Personnel Reimbursement In	(964,528)	(952,581)	(1,097,989)	(1,200,808)	(102,819)	9.4
89200 Personnel Reimbursement Out	1,727,108	1,181,596	1,322,173	1,426,916	104,743	7.9
 Total Expenses Personnel	 1,623,722	 1,073,182	 1,192,810	 1,603,363	 410,553	 34.4
64601 Uniforms	2,594	2,322	2,645	6,430	3,785	143.1
64603 Office Expenses	2,922	2,070	3,600	4,400	800	22.2
64611 Copy Supplies	77	191	1,400	1,400	0	0.0
64613 Public Education Supplies	1,548	2,866	2,500	2,500	0	0.0
64615 Other Operating Supplies	341	781	3,250	9,015	5,765	177.4
64622 Vehicle Auxillary Equip	29	264	450	450	0	0.0
64642 Repair and Maint Supplies	3,815	34	4,000	6,000	2,000	50.0
64644 Safety Equipment and Supplies	1,035	487	1,675	2,375	700	41.8
64654 Noncapital FF&E	0	0	0	6,290	6,290	0.0
64681 Drainage Projects	13,766	102,559	0	0	0	0.0
64703 HVAC - Detention Center	0	1	0	0	0	0.0
64800 Consultant Fees	227,527	128,910	435,000	465,000	30,000	6.9
64826 Printing and Binding	59	0	1,375	1,000	(375)	(27.3)
65220 Chas Soil and Water Conserv	22,778	23,778	23,778	23,778	0	0.0
65601 Noncapital IT Purchases	7,310	821	0	14,611	14,611	0.0
65605 DP Refresh Costs	4,452	4,103	4,583	4,583	0	0.0
65801 Training and Conference	12,122	16,168	11,325	20,500	9,175	81.0
66600 Telephone ISF Charges	5,579	5,472	6,458	6,581	123	1.9
66602 Wireless Tech ISF Charges	6,589	10,626	11,024	8,868	(2,156)	(19.5)
66703 Publications and Subscriptions	0	8	1,500	1,500	0	0.0

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Charleston County
Organizational Report
Run Date: 06/24/16

420 PW: Stormwater Drainage

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	2,831	4,835	2,750	3,035	285	10.4
66716 Contingency	0	0	1,262,473	2,046,888	784,415	62.1
66718 Meeting Expenses	0	13	2,000	2,000	0	0.0
66724 Permits	10,005	10,005	12,005	12,005	0	0.0
66749 Revenue Collection Cost	46,323	35,533	34,890	79,550	44,660	128.0
66767 Maint Contract Software	0	0	12,100	12,100	0	0.0
66800 Fleet ISF	(173)	0	8,438	9,377	939	11.1
66802 Motor Pool ISF	0	0	100	100	0	0.0
66803 Fleet Parts ISF	1,732	4,251	0	0	0	0.0
66804 Fleet Sublet ISF	353	2,488	0	0	0	0.0
66805 Fleet Labor ISF	2,122	4,026	0	0	0	0.0
66806 Fleet Fuel ISF	10,724	8,351	17,911	15,008	(2,903)	(16.2)
66902 Copier ISF	0	0	0	972	972	0.0
66905 Postage ISF	43	130	75	150	75	100.0
66907 Messenger Service ISF	301	301	390	350	(40)	(10.2)
67000 Records Storage ISF	0	6	0	53	53	0.0
89300 Operating Reimbursement In	(356,694)	(252,359)	(587,043)	(682,389)	(95,346)	16.2
89400 Operating Reimbursement Out	483,690	338,671	686,354	771,665	85,311	12.4
Total Expenses Operating	513,800	457,712	1,967,006	2,856,145	889,139	45.2
78500 CO Vehicles	0	64,408	0	645,000	645,000	0.0
78701 CO Heavy Equipment	0	0	0	182,000	182,000	0.0
78902 CO Miscellaneous Equipment	18,391	0	0	0	0	0.0
89500 Capital Reimbursement In	(112,543)	0	0	0	0	0.0
89600 Capital Reimbursement Out	112,542	0	0	0	0	0.0
Total Expenses Capital	18,390	64,408	0	827,000	827,000	0.0
99700 Interfd Transfer Out	94,152	0	0	0	0	0.0
Total Interfund Transfer Out	94,152	0	0	0	0	0.0
REVENUE	1,805,586	1,874,606	1,764,500	4,012,500	2,248,000	127.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,805,586	1,874,606	1,764,500	4,012,500	2,248,000	127.4
Personnel	1,623,722	1,073,182	1,192,810	1,603,363	410,553	34.4
Operating	513,800	457,712	1,967,006	2,856,145	889,139	45.2

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Charleston County
Organizational Report
Run Date: 06/24/16

420 PW: Stormwater Drainage

Description Category =====	FY 2014 Actual =====	FY 2015 Actual =====	FY 2016 Adjusted =====	FY 2017 Approved =====	Amount Change =====	Percent Change =====
Capital	18,390	64,408	0	827,000	827,000	0.0
EXPENDITURES	2,155,912	1,595,302	3,159,816	5,286,508	2,126,692	67.3
INTERFUND TRANSFER OUT	94,152	0	0	0	0	0.0
DISBURSEMENTS	2,250,064	1,595,302	3,159,816	5,286,508	2,126,692	67.3
	=====	=====	=====	=====	=====	=====

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Stormwater Drainage

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</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		12.25	\$ 710,457
 Civil Engineer I	PROF 03	1.00	
Construction Maintenance Worker I	SPEC 02	4.00	
Equipment Operator I	TECH 04	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	1.00	
Stormwater Foreman	SUPV 01	1.00	
Trade Technician II	TECH 04	<u>1.00</u>	<u>274,038</u>
 TOTAL PERSONNEL		<u>23.25</u>	\$ <u>984,495</u>

PUBLIC WORKS

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Stormwater Drainage

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Roll-off Truck (New)	1	\$ 180,000	\$ 180,000
78500	1/2 Ton Double Cab Pickup Truck (New)	1	35,000	35,000
78500	1 Ton Crew Cab Pickup Truck (New)	1	35,000	35,000
78500	2 Yard Crew Cab Truck (New)	1	55,000	55,000
78500	16 Yard Dump Truck (New)	2	170,000	340,000
78701	22.5 Ton Trailer (New)	1	32,000	32,000
78701	Backhoe (New)	1	150,000	150,000
TOTAL		<hr/> 8		<hr/> \$ 827,000

Charleston County
Organizational Report
Run Date: 06/24/16

815 Revenue Bond Debt Service

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42612 Econ Develop Current-MCP	12,316,021	14,899,943	12,400,000	15,290,000	2,890,000	23.3
43300 Interest Earnings	185,574	776,355	0	0	0	0.0
Total Revenues	12,501,595	15,676,298	12,400,000	15,290,000	2,890,000	23.3
64803 Accounting and Audit Services	0	800	0	0	0	0.0
66732 Lump Sum Appropriation	9,512,024	10,811,875	9,555,000	9,942,000	387,000	4.1
67100 Interest Expense on Debt	2,016,091	4,269,369	4,269,369	4,269,369	0	0.0
Total Expenses Operating	11,528,115	15,082,044	13,824,369	14,211,369	387,000	2.8
99710 Interfd Transfer In	1,830,517	3,493,814	4,269,369	4,269,369	0	0.0
Total Interfund Transfer In	1,830,517	3,493,814	4,269,369	4,269,369	0	0.0
99700 Interfd Transfer Out	2,803,997	3,104,111	2,845,000	2,788,000	(57,000)	(2.0)
Total Interfund Transfer Out	2,803,997	3,104,111	2,845,000	2,788,000	(57,000)	(2.0)
REVENUE	12,501,595	15,676,298	12,400,000	15,290,000	2,890,000	23.3
INTERFUND TRANSFER IN	1,830,517	3,493,814	4,269,369	4,269,369	0	0.0
AVAILABLE	14,332,112	19,170,112	16,669,369	19,559,369	2,890,000	17.3
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	11,528,115	15,082,044	13,824,369	14,211,369	387,000	2.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	11,528,115	15,082,044	13,824,369	14,211,369	387,000	2.8
INTERFUND TRANSFER OUT	2,803,997	3,104,111	2,845,000	2,788,000	(57,000)	(2.0)
DISBURSEMENTS	14,332,112	18,186,155	16,669,369	16,999,369	330,000	2.0
=====	=====	=====	=====	=====	=====	=====

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Charleston County
Organizational Report
Run Date: 06/24/16

E03 Sales Tax Roads

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	37,006	51,365	20,000	20,000	0	0.0
43401 Transportation Sales Tax	30,344,322	32,309,730	33,800,000	35,100,000	1,300,000	3.8
Total Revenues	30,381,328	32,361,095	33,820,000	35,120,000	1,300,000	3.8
54001 Salaries and Wages - Regular	332,498	411,901	438,151	441,984	3,833	0.9
54002 Temporaries	27,163	0	0	0	0	0.0
54038 Merit Pay	0	0	1,077	1,571	494	45.9
54201 Fringe Benefits - Regular	137,873	161,660	175,261	173,700	(1,561)	(0.9)
54209 Fringe Merit	0	0	431	617	186	43.2
Total Expenses Personnel	497,534	573,561	614,920	617,872	2,952	0.5
64601 Uniforms	82	21	175	175	0	0.0
64603 Office Expenses	1,732	1,738	3,500	3,500	0	0.0
64654 Noncapital FF&E	2,441	3,863	1,500	2,000	500	33.3
64659 Marketing/Promotions	0	0	0	3,000	3,000	0.0
64667 Public Works Projects	0	0	1,200	1,200	0	0.0
64800 Consultant Fees	2,269,798	223,826	485,000	500,000	15,000	3.1
64803 Accounting and Audit Services	700	1,700	5,000	5,000	0	0.0
64826 Printing and Binding	671	0	1,000	1,000	0	0.0
64859 Trans Community Relations	229,397	249,213	250,000	0	(250,000)	(100.0)
64860 Trans Special Assignments	60	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	377	0	0	0	0.0
65605 DP Refresh Costs	9,887	8,031	9,076	9,076	0	0.0
65801 Training and Conference	5,261	8,802	18,445	15,000	(3,445)	(18.7)
66425 Corps of Engineers	0	0	250,000	0	(250,000)	(100.0)
66600 Telephone ISF Charges	4,057	3,979	3,966	4,041	75	1.9
66602 Wireless Tech ISF Charges	1,309	156	0	980	980	0.0
66702 Advertising	1,000	2,000	1,921	0	(1,921)	(100.0)
66703 Publications and Subscriptions	89	0	133	0	(133)	(100.0)
66706 Dues Member & Accreditation	142	539	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	455	720	1,000	1,000	0	0.0
66712 Entertainment and Awards	0	206	0	0	0	0.0
66716 Contingency	0	0	250,000	0	(250,000)	(100.0)
66718 Meeting Expenses	305	158	1,000	1,000	0	0.0
66727 Cty Admin Charge (Indirect)	160,000	160,000	220,000	220,000	0	0.0
66800 Fleet ISF	0	0	7,016	7,796	780	11.1
66802 Motor Pool ISF	8	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/24/16

E03 Sales Tax Roads

Description Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	361	2,101	0	0	0	0.0
66804 Fleet Sublet ISF	126	1,461	0	0	0	0.0
66805 Fleet Labor ISF	1,004	3,022	0	0	0	0.0
66806 Fleet Fuel ISF	4,342	2,597	3,500	2,933	(567)	(16.2)
66902 Copier ISF	6,344	6,709	6,163	7,688	1,525	24.7
66905 Postage ISF	1,800	1,648	1,850	1,850	0	0.0
66907 Messenger Service ISF	390	390	1,009	1,000	(9)	(0.9)
67100 Interest Expense on Debt	10,930,555	10,667,342	10,145,151	9,609,619	(535,532)	(5.3)
67101 Principal Payment on Bonds	7,885,134	8,568,362	9,292,417	10,099,192	806,775	8.7
67102 Paying Agents Fees	0	525	0	0	0	0.0
Total Expenses Operating	21,517,450	19,919,486	20,961,022	20,498,050	(462,972)	(2.2)
78500 CO Vehicles	0	0	0	36,000	36,000	0.0
Total Expenses Capital	0	0	0	36,000	36,000	0.0
99710 Interfd Transfer In	2,289,513	117,242	0	0	0	0.0
Total Interfund Transfer In	2,289,513	117,242	0	0	0	0.0
99700 Interfd Transfer Out	16,655,000	21,077,376	14,500,000	13,500,000	(1,000,000)	(6.9)
Total Interfund Transfer Out	16,655,000	21,077,376	14,500,000	13,500,000	(1,000,000)	(6.9)
REVENUE	30,381,328	32,361,095	33,820,000	35,120,000	1,300,000	3.8
INTERFUND TRANSFER IN	2,289,513	117,242	0	0	0	0.0
AVAILABLE	32,670,841	32,478,337	33,820,000	35,120,000	1,300,000	3.8
Personnel	497,534	573,561	614,920	617,872	2,952	0.5
Operating	21,517,450	19,919,486	20,961,022	20,498,050	(462,972)	(2.2)
Capital	0	0	0	36,000	36,000	0.0
EXPENDITURES	22,014,984	20,493,047	21,575,942	21,151,922	(424,020)	(2.0)
INTERFUND TRANSFER OUT	16,655,000	21,077,376	14,500,000	13,500,000	(1,000,000)	(6.9)
DISBURSEMENTS	38,669,984	41,570,423	36,075,942	34,651,922	(1,424,020)	(3.9)

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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>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Transportation & Public Works	EXCT 04	0.60	
Director Transportation Development	DIRC 04	0.75	
Account Technician	TECH 05	0.60	
Accountant	PROF 02	0.75	
Administrative Services Coordinator I	ANLT 04	0.60	
Assistant County Attorney	PROF 04	0.51	
Project Officer II	MNGR 01	0.60	
Paralegal	TECH 05	0.80	
Public Works Business Manager	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>6.21</u>	\$ <u>443,555</u>
 TOTAL PERSONNEL		<u>6.21</u>	\$ <u>443,555</u>

TRANSPORTATION DEVELOPMENT

SPECIAL REVENUE FUND

PUBLIC WORKS

DIVISION - Roads Program

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	1	\$ 36,000	\$ 36,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 36,000</u>

Charleston County
Organizational Budget
Run Date: 06/24/16

142001001 Transportation Development

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	1,044,817	1,045,504	1,069,905	1,180,373	110,468	10.3
54006 Non Exempt Overtime - Regular	11,052	12,566	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	0	304	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(25,000)	(25,000)	0.0
54038 Merit Pay	0	0	2,821	4,136	1,315	46.6
54201 Fringe Benefits - Regular	422,787	414,319	435,963	471,747	35,784	8.2
54209 Fringe Merit	0	0	1,128	1,625	497	44.1
 Total Expenses Personnel	 1,478,656	 1,472,693	 1,529,817	 1,652,881	 123,064	 8.0
Expenses Operating						
64601 Uniforms	1,017	1,019	1,100	1,100	0	0.0
64603 Office Expenses	4,003	4,074	2,000	2,000	0	0.0
64615 Other Operating Supplies	1,453	4,802	4,760	4,760	0	0.0
64622 Vehicle Auxillary Equip	0	0	500	0	(500)	(100.0)
64644 Safety Equipment and Supplies	352	1,820	1,500	1,500	0	0.0
64651 Small Tools	418	3,521	1,820	1,820	0	0.0
64654 Noncapital FF&E	0	217	800	800	0	0.0
64826 Printing and Binding	0	26	150	150	0	0.0
65801 Training and Conference	16,220	18,553	19,000	32,300	13,300	70.0
66600 Telephone ISF Charges	5,072	4,972	4,958	5,052	94	1.9
66602 Wireless Tech ISF Charges	10,914	11,709	13,769	12,678	(1,091)	(7.9)
66701 Maint Contract Machinery	1,732	1,028	1,845	1,845	0	0.0
66703 Publications and Subscriptions	60	43	155	155	0	0.0
66706 Dues Member & Accreditation	1,166	1,073	1,906	3,420	1,514	79.4
66712 Entertainment and Awards	0	130	0	0	0	0.0
66716 Contingency	0	0	0	15,000	15,000	0.0
66718 Meeting Expenses	0	0	100	0	(100)	(100.0)
66724 Permits	326	376	700	700	0	0.0
66758 Employee Recognition	0	0	0	3,000	3,000	0.0
66800 Fleet ISF	(318)	(400)	16,841	18,714	1,873	11.1
66802 Motor Pool ISF	74	0	60	60	0	0.0
66803 Fleet Parts ISF	4,665	4,410	0	0	0	0.0
66804 Fleet Sublet ISF	163	2,571	0	0	0	0.0
66805 Fleet Labor ISF	5,577	4,991	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/24/16

142001001 Transportation Development

Description Object Code	FY 2014 Actual	FY 2015 Actual	FY 2016 Adjusted	FY 2017 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	19,048	17,453	26,000	21,787	(4,213)	(16.2)
67000 Records Storage ISF	79	71	83	63	(20)	(24.1)
89351 Trans Projects CEI Reimbursmnt	(1,206,211)	(1,223,208)	(1,199,104)	(1,300,000)	(100,896)	8.4
Total Expenses Operating	(1,134,190)	(1,140,749)	(1,101,057)	(1,173,096)	(72,039)	6.5
Expenses Capital						
78500 CO Vehicles	0	0	0	25,000	25,000	0.0
Total Expenses Capital	0	0	0	25,000	25,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	4,176	0	0	0	0	0.0
Total Interfund Transfer Out	4,176	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,478,656	1,472,693	1,529,817	1,652,881	123,064	8.0
Operating	(1,134,190)	(1,140,749)	(1,101,057)	(1,173,096)	(72,039)	6.5
Capital	0	0	0	25,000	25,000	0.0
EXPENDITURES	344,466	331,944	428,760	504,785	76,025	17.7
INTERFUND TRANSFER OUT	4,176	0	0	0	0	0.0
DISBURSEMENTS	348,642	331,944	428,760	504,785	76,025	17.7
=====	=====	=====	=====	=====	=====	=====

TRANSPORTATION DEVELOPMENT

GENERAL FUND

PUBLIC WORKS

DIVISION - Transportation Development

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Transportation & Public Works	EXCT 04	0.30	
Director Transportation Development	DIRC 04	0.25	
Account Technician	TECH 05	0.40	
Accountant	PROF 02	0.25	
Administrative Services Coordinator I	ANLT 04	0.40	
CEI Foreman	SUPV 01	2.00	
Construction Project Manager I	MNGR 03	3.00	
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	
Field Construction Program Manager	MNGR 04	1.00	
Pre-Field Construction Program Manager	MNGR 04	1.00	
Project Officer II	MNGR 01	0.40	
Project Preservation Program Manager	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		17.00	\$ 1,110,169
 Community Service Representative IV	SPEC 06	1.00	
Engineering Inspector I	TECH 05	<u>1.00</u>	<u>74,340</u>
 TOTAL PERSONNEL		<u>19.00</u>	\$ <u>1,184,509</u>

TRANSPORTATION DEVELOPMENT

GENERAL FUND

PUBLIC WORKS

DIVISION - Transportation Development

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Extended Cab Pickup	1	\$ 25,000	\$ 25,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 25,000</u>