



Distinguished Budget
Presentation Award



Charleston County Fiscal Year 2018 Approved Budget Detail



COUNTY OF CHARLESTON SOUTH CAROLINA



APPROVED BUDGET FOR FISCAL YEAR 2018

BUDGET DETAIL

COUNTY COUNCIL

A. VICTOR RAWL, CHAIRMAN

HERBERT SASS, VICE CHAIRMAN

HENRY DARBY

ANNA B. JOHNSON

C. BRANTLEY MOODY

TEDDIE E. PRYOR, SR

JOE QUALEY

DICKIE SCHWEERS

J. ELLIOTT SUMMEY

COUNTY ADMINISTRATOR

JENNIFER MILLER

**CHARLESTON
COUNTY
SOUTH CAROLINA**

Distinguished Budget Presentation Award

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Picture Cover: The Palmetto tree, the state tree of South Carolina, a symbol of 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”.

Photograph By: Fred Durette

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, 2016, for the 28th consecutive year. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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End Section

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: 06/14/17

101 County Council

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42936 Industrial Bond Processing	3,000	0	0	0	0	0.0
Total Revenues	3,000	0	0	0	0	0.0
54001 Salaries and Wages - Regular	408,493	448,097	447,527	451,131	3,604	0.8
54002 Temporaries	0	0	0	4,550	4,550	0.0
54038 Merit Pay	0	0	2,547	1,435	(1,112)	(43.6)
54201 Fringe Benefits - Regular	160,646	173,423	175,878	178,387	2,509	1.4
54209 Fringe Merit	0	0	1,001	564	(437)	(43.6)
Total Expenses Personnel	569,139	621,520	626,953	636,067	9,114	1.5
64603 Office Expenses	2,954	1,364	2,000	2,500	500	25.0
64803 Accounting and Audit Services	115,096	105,045	110,000	115,000	5,000	4.5
64826 Printing and Binding	2,157	263	1,000	1,250	250	25.0
65004 Cable Television	1,050	0	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	50,000	0	0	0	0.0
65801 Training and Conference	6,916	11,184	9,000	10,000	1,000	11.1
65913 City of Charleston	0	422,109	0	2,500	2,500	0.0
65914 Town of Mt Pleasant	0	40,000	0	0	0	0.0
65917 Council of Governments	332,698	332,699	437,761	437,761	0	0.0
65918 Lump Sum Appropriation	0	0	300,000	300,000	0	0.0
65920 City of North Charleston	0	40,000	0	0	0	0.0
66144 Pet Helpers	50,000	25,000	0	0	0	0.0
66160 Lowcountry Local First	20,000	0	0	0	0	0.0
66296 Black Pages International	0	13,000	0	0	0	0.0
66600 Telephone ISF Charges	5,967	5,948	6,062	6,062	0	0.0
66602 Wireless Tech ISF Charges	960	960	1,294	1,294	0	0.0
66702 Advertising	6,343	5,982	7,500	7,500	0	0.0
66706 Dues Member & Accreditation	7,129	7,194	7,441	7,441	0	0.0
66709 Local Mileage Reimbursement	624	1,461	1,500	1,000	(500)	(33.3)
66712 Entertainment and Awards	4,168	1,724	4,000	4,200	200	5.0
66802 Motor Pool ISF	13	61	100	0	(100)	(100.0)
66902 Copier ISF	5,470	5,400	5,480	5,402	(78)	(1.4)
66905 Postage ISF	278	256	450	450	0	0.0
66907 Messenger Service ISF	1,009	1,009	900	900	0	0.0
67000 Records Storage ISF	1,815	871	1,820	1,517	(303)	(16.6)
67001 Records Services ISF	0	155	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

101 County Council

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
67412 Charleston Promise Neighborhd	150,000	150,000	0	0	0	0.0
67425 SC Legal Services	0	144,220	0	0	0	0.0
67426 Palmetto Community Action	50,000	0	0	0	0	0.0
67428 Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0.0
Total Expenses Operating	906,060	1,507,318	1,037,721	1,046,190	8,469	0.8
99700 Interfd Transfer Out	1,668	350	0	0	0	0.0
Total Interfund Transfer Out	1,668	350	0	0	0	0.0
REVENUE	3,000	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,000	0	0	0	0	0.0
Personnel	569,139	621,520	626,953	636,067	9,114	1.5
Operating	906,060	1,507,318	1,037,721	1,046,190	8,469	0.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,475,199	2,128,838	1,664,674	1,682,257	17,583	1.1
INTERFUND TRANSFER OUT	1,668	350	0	0	0	0.0
DISBURSEMENTS	1,476,867	2,129,188	1,664,674	1,682,257	17,583	1.1

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>452,566</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>452,566</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

A81507001 Accommodations Tax - Local

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42939 Accommodations Tax	14,750,760	15,699,420	17,150,000	17,700,000	550,000	3.2
43300 Interest Earnings	102	46	0	0	0	0.0
43301 Allocated Interest Earnings	7,641	11,563	5,000	5,000	0	0.0
43526 Lawsuit Settlement	1,167,157	0	0	0	0	0.0
Total Revenues	15,925,660	15,711,029	17,155,000	17,705,000	550,000	3.2
Expenses Personnel						
89200 Personnel Reimbursement Out	4,084,902	5,485,888	6,828,176	6,497,160	(331,016)	(4.8)
Total Expenses Personnel	4,084,902	5,485,888	6,828,176	6,497,160	(331,016)	(4.8)
Expenses Operating						
65214 Gibbs Museum of Art	241,005	38,645	17,757	275,000	257,243	1,448.7
65215 Charleston Museum	303,200	312,300	321,700	331,300	9,600	3.0
65216 Chas Symphony Orchestra	6,512	5,977	0	0	0	0.0
65217 Spoleto Festival	20,785	22,529	21,572	0	(21,572)	(100.0)
65229 Footlight Players	6,112	0	0	0	0	0.0
65230 Visitors Bureau	1,978,871	1,940,269	2,143,750	2,212,500	68,750	3.2
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	8,281	6,798	5,553	0	(5,553)	(100.0)
65245 Southeastern Wildlife Expo	19,324	16,822	16,580	0	(16,580)	(100.0)
65266 Charleston Stage Company	7,782	5,759	7,140	0	(7,140)	(100.0)
65272 Daniel Island Tennis Complex	50,000	0	0	0	0	0.0
65273 Chas Metro Sports Council	12,068	11,641	26,425	0	(26,425)	(100.0)
65276 Drayton Hall	13,134	11,886	11,391	0	(11,391)	(100.0)
65278 Piccolo Spoleto	10,000	10,000	10,714	0	(10,714)	(100.0)
65283 MOJA Arts Festival	9,354	9,328	6,107	0	(6,107)	(100.0)
65291 South Carolina Aquarium	36,104	24,447	29,006	0	(29,006)	(100.0)
65902 Isle of Palms	479,813	485,093	520,000	437,000	(83,000)	(16.0)
65904 North Chas Convention Center	1,480,780	1,433,123	1,480,000	1,430,344	(49,656)	(3.3)
65905 Kiawah Island	439,500	450,622	477,000	422,000	(55,000)	(11.5)
65906 Seabrook Island	43,297	44,738	47,000	40,000	(7,000)	(14.9)
65907 Folly Beach	181,459	195,709	197,000	66,000	(131,000)	(66.5)
65908 Sullivans Island	12,248	11,316	13,000	9,000	(4,000)	(30.8)
65909 Town of Hollywood	656	1,487	1,000	0	(1,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/14/17

A81507001 Accommodations Tax - Local

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65912 Town of Ravenel	0	0	50	0	(50)	(100.0)
65913 City of Charleston	1,489,571	1,594,792	1,614,000	548,000	(1,066,000)	(66.0)
65914 Town of Mt Pleasant	327,877	364,689	355,000	412,000	57,000	16.1
65918 Lump Sum Appropriation	0	0	0	300,000	300,000	0.0
65920 City of North Charleston	271,309	287,589	262,000	242,000	(20,000)	(7.6)
66133 Town of Rockville	0	16	50	0	(50)	(100.0)
66140 Folly Beach Beach Renourishmnt	150,000	150,000	150,000	300,000	150,000	100.0
66143 Sullivans Is Public Safety	37,000	37,000	37,000	0	(37,000)	(100.0)
66150 Chas Restaurant Foundation	9,642	9,238	8,709	0	(8,709)	(100.0)
66151 Cooper River Bridge Run Inc	12,783	11,378	13,342	0	(13,342)	(100.0)
66174 Yorktown Foundation	0	44,000	30,000	0	(30,000)	(100.0)
66175 Inter African Amer Museum	0	0	100,000	100,000	0	0.0
66245 Chas Holiday Magic/Happy New	0	6,244	5,275	0	(5,275)	(100.0)
66250 Patriot's Point Dev Authority	0	26,882	0	0	0	0.0
66251 Actor's Theatre of SC	3,785	4,052	3,745	0	(3,745)	(100.0)
66284 Chas Food & Wine Festival	17,454	13,905	13,498	0	(13,498)	(100.0)
66295 The Citadel - Stadium	983,731	358,296	350,000	0	(350,000)	(100.0)
66299 College of Charleston-Coliseum	275,000	183,212	181,262	175,000	(6,262)	(3.4)
66749 Revenue Collection Cost	156,122	144,669	171,500	177,000	5,500	3.2
67400 League of Charleston Theatres	5,673	4,634	0	0	0	0.0
67404 The Company Company	7,898	6,750	6,057	0	(6,057)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	6,468	4,907	5,552	0	(5,552)	(100.0)
67408 Charleston Golf Inc	10,716	10,096	11,245	0	(11,245)	(100.0)
67413 Ft Sumter/Ft Moultrie Trust	8,300	0	0	0	0	0.0
67419 N Chas Cultural Arts	5,000	4,112	4,996	0	(4,996)	(100.0)
67420 CSO Ensemble/Choir	7,173	8,251	0	0	0	0.0
67421 Chas Restaurant Assoc	5,000	8,533	9,783	0	(9,783)	(100.0)
67422 Historic Chas Foundation	10,750	12,211	14,303	0	(14,303)	(100.0)
67423 Jazz Artists of Chas	5,429	5,106	4,996	0	(4,996)	(100.0)
67424 Palmetto Bowl Committee	9,191	0	0	0	0	0.0
67438 Closing Gap Health Care	0	0	4,996	0	(4,996)	(100.0)
67439 Color of Music	0	0	4,996	0	(4,996)	(100.0)
67463 City of Chas IAAMuseum	0	0	0	1,250,000	1,250,000	0.0
89400 Operating Reimbursement Out	1,660,246	3,101,449	2,229,431	2,345,777	116,346	5.2

Charleston County
Organizational Budget
Run Date: 06/14/17

A81507001 Accommodations Tax - Local

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	10,903,070	11,507,167	11,011,148	11,139,588	128,440	1.2
REVENUE	15,925,660	15,711,029	17,155,000	17,705,000	550,000	3.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,925,660	15,711,029	17,155,000	17,705,000	550,000	3.2
=====	=====	=====	=====	=====	=====	=====
Personnel	4,084,902	5,485,888	6,828,176	6,497,160	(331,016)	(4.8)
Operating	10,903,070	11,507,167	11,011,148	11,139,588	128,440	1.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,987,972	16,993,055	17,839,324	17,636,748	(202,576)	(1.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	14,987,972	16,993,055	17,839,324	17,636,748	(202,576)	(1.1)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

A81501001 Accommodations Tax - State

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42846 State Non-grant Appropriation	23,148	48,866	25,000	25,000	0	0.0
43301 Allocated Interest Earnings	174	1,213	0	0	0	0.0
 Total Revenues	 23,322	 50,079	 25,000	 25,000	 0	 0.0
Expenses Operating						
65230 Visitors Bureau	0	23,825	0	0	0	0.0
 Total Expenses Operating	 0	 23,825	 0	 0	 0	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	23,322	26,254	25,000	25,000	0	0.0
 Total Interfund Transfer Out	 23,322	 26,254	 25,000	 25,000	 0	 0.0
 REVENUE	 23,322	 50,079	 25,000	 25,000	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 23,322	 50,079	 25,000	 25,000	 0	 0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	23,825	0	0	0	0.0
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 0	 23,825	 0	 0	 0	 0.0
INTERFUND TRANSFER OUT	23,322	26,254	25,000	25,000	0	0.0
 DISBURSEMENTS	 23,322	 50,079	 25,000	 25,000	 0	 0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

111500001 Internal Auditor

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	151,296	154,759	155,154	160,152	4,998	3.2
54038 Merit Pay	0	0	520	0	(520)	(100.0)
54201 Fringe Benefits - Regular	60,174	60,505	60,976	62,940	1,964	3.2
54209 Fringe Merit	0	0	204	0	(204)	(100.0)
Total Expenses Personnel	211,470	215,264	216,854	223,092	6,238	2.9
Expenses Operating						
64603 Office Expenses	976	704	1,000	1,000	0	0.0
65801 Training and Conference	3,253	3,188	4,000	3,500	(500)	(12.5)
66600 Telephone ISF Charges	2,983	2,976	3,032	3,032	0	0.0
66602 Wireless Tech ISF Charges	1,284	1,284	1,294	1,294	0	0.0
66706 Dues Member & Accreditation	1,690	1,259	2,000	1,500	(500)	(25.0)
66709 Local Mileage Reimbursement	360	228	500	500	0	0.0
66902 Copier ISF	1,154	1,179	1,155	1,180	25	2.2
66905 Postage ISF	9	12	11	0	(11)	(100.0)
66907 Messenger Service ISF	1,009	1,009	900	900	0	0.0
67000 Records Storage ISF	54	12	54	15	(39)	(72.2)
Total Expenses Operating	12,772	11,851	13,946	12,921	(1,025)	(7.3)
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	211,470	215,264	216,854	223,092	6,238	2.9
Operating	12,772	11,851	13,946	12,921	(1,025)	(7.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	224,242	227,115	230,800	236,013	5,213	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	224,242	227,115	230,800	236,013	5,213	2.3
=====	=====	=====	=====	=====	=====	=====

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>\$ 160,152</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 160,152</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

111000001 Legal Department

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	557,933	623,478	620,392	634,874	14,482	2.3
54002 Temporaries	0	0	0	42,808	42,808	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(3,000)	0	0.0
54038 Merit Pay	0	0	1,978	2,686	708	35.8
54201 Fringe Benefits - Regular	215,729	235,781	243,814	258,732	14,918	6.1
54209 Fringe Merit	0	0	777	1,048	271	34.9
Total Expenses Personnel	773,662	859,259	863,961	937,148	73,187	8.5
Expenses Operating						
64603 Office Expenses	5,240	5,018	5,500	5,500	0	0.0
64802 Special Legal Services	329,494	438,791	410,000	457,000	47,000	11.5
65801 Training and Conference	12,445	13,103	12,000	14,000	2,000	16.7
66600 Telephone ISF Charges	6,963	6,940	7,073	7,073	0	0.0
66602 Wireless Tech ISF Charges	960	960	1,473	1,473	0	0.0
66701 Maint Contract Machinery	4,790	5,355	5,200	5,700	500	9.6
66703 Publications and Subscriptions	4,613	7,626	5,000	6,000	1,000	20.0
66704 Internet Access	11,981	14,049	12,000	13,000	1,000	8.3
66706 Dues Member & Accreditation	5,328	4,793	5,400	6,000	600	11.1
66709 Local Mileage Reimbursement	1,610	1,242	1,700	1,700	0	0.0
66725 Judgements and Damages	0	0	0	5,000	5,000	0.0
66902 Copier ISF	8,447	9,019	8,450	12,332	3,882	45.9
66905 Postage ISF	1,500	1,860	1,562	1,860	298	19.1
66907 Messenger Service ISF	1,009	1,009	900	900	0	0.0
67000 Records Storage ISF	1,517	1,891	1,486	2,180	694	46.7
Total Expenses Operating	395,897	511,656	477,744	539,718	61,974	13.0
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	773,662	859,259	863,961	937,148	73,187	8.5
Operating	395,897	511,656	477,744	539,718	61,974	13.0

Charleston County
Organizational Budget
Run Date: 06/14/17

111000001 Legal Department

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>1,169,559</u>	<u>1,370,915</u>	<u>1,341,705</u>	<u>1,476,866</u>	<u>135,161</u>	<u>10.1</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,169,559</u>	<u>1,370,915</u>	<u>1,341,705</u>	<u>1,476,866</u>	<u>135,161</u>	<u>10.1</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>637,560</u>
TOTAL PERSONNEL		<u>7.11</u>	\$ <u>637,560</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

P11000301 State Drug Funds - Legal

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	33,255	62,660	22,320	23,428	1,108	5.0
43301 Allocated Interest Earnings	243	620	0	0	0	0.0
Total Revenues	33,498	63,280	22,320	23,428	1,108	5.0
Expenses Operating						
64662 Carpentry Supplies - Projects	0	15,610	0	0	0	0.0
64841 Court Filing Fee	6,185	7,080	6,600	6,600	0	0.0
64929 Towing & other related costs	990	600	3,220	3,220	0	0.0
65601 Noncapital IT Purchases	2,998	0	300	300	0	0.0
65703 Court Investigation/Prep	0	0	500	500	0	0.0
65801 Training and Conference	0	2,544	2,392	3,500	1,108	46.3
66702 Advertising	3,863	4,615	4,000	4,000	0	0.0
66703 Publications and Subscriptions	0	374	800	800	0	0.0
66716 Contingency	0	0	100,000	78,000	(22,000)	(22.0)
66725 Judgements and Damages	950	0	4,508	4,508	0	0.0
Total Expenses Operating	14,986	30,823	122,320	101,428	(20,892)	(17.1)
REVENUE	33,498	63,280	22,320	23,428	1,108	5.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	33,498	63,280	22,320	23,428	1,108	5.0
Personnel	0	0	0	0	0	0.0
Operating	14,986	30,823	122,320	101,428	(20,892)	(17.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,986	30,823	122,320	101,428	(20,892)	(17.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	14,986	30,823	122,320	101,428	(20,892)	(17.1)

Charleston County
Organizational Report
Run Date: 06/14/17

325 State Agencies

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64600 Postage Direct	15,000	20,000	0	0	0	0.0
64601 Uniforms	0	110	0	0	0	0.0
64603 Office Expenses	24,841	10,438	0	0	0	0.0
64611 Copy Supplies	3,518	1,997	0	0	0	0.0
64624 Drugs and Medical Supplies	4,934	1,957	0	0	0	0.0
64625 Vehicle Fuel	9,963	7,425	0	0	0	0.0
64642 Repair and Maint Supplies	11,542	14,248	0	0	0	0.0
64654 Noncapital FF&E	2,873	0	0	0	0	0.0
64804 Professional Medical Services	2,207	1,450	0	0	0	0.0
64811 Waste Disposal Services	2,494	450	0	0	0	0.0
64840 Contracted Services	22,502	8,718	0	0	0	0.0
65000 Electricity and Gas	29,767	63,530	0	0	0	0.0
65001 Water and Sewer	1,568	1,343	0	0	0	0.0
65104 Department of Social Services	72,000	72,000	72,000	72,000	0	0.0
65300 Telephone Direct	137	0	0	0	0	0.0
65501 Leases Motor Vehicles	8,666	503	0	0	0	0.0
65605 DP Refresh Costs	417	417	417	432	15	3.6
66600 Telephone ISF Charges	8,952	8,924	9,094	9,094	0	0.0
66716 Contingency	0	0	247,311	247,296	(15)	(0.0)
66737 Parking Expense	40,134	43,827	0	0	0	0.0
66907 Messenger Service ISF	1,037	1,037	1,037	1,037	0	0.0
Total Expenses Operating	262,552	258,374	329,859	329,859	0	0.0
78102 CO Office Furniture	22,349	0	0	0	0	0.0
Total Expenses Capital	22,349	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	0	0	0	0	0	0.0
Operating	262,552	258,374	329,859	329,859	0	0.0
Capital	22,349	0	0	0	0	0.0
EXPENDITURES	284,901	258,374	329,859	329,859	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

325 State Agencies

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	284,901 =====	258,374 =====	329,859 =====	329,859 =====	0 =====	0.0 =====

Charleston County
Organizational Report
Run Date: 06/14/17

918 Trans Sales Tax Transit (1st)

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43401 Transportation Sales Tax	8,947,310	9,526,025	9,720,000	10,170,000	450,000	4.6
Total Revenues	8,947,310	9,526,025	9,720,000	10,170,000	450,000	4.6
65918 Lump Sum Appropriation	8,052,000	14,607,167	8,661,000	8,983,000	322,000	3.7
66727 Cty Admin Charge (Indirect)	10,000	10,000	10,000	10,000	0	0.0
Total Expenses Operating	8,062,000	14,617,167	8,671,000	8,993,000	322,000	3.7
99710 Interfd Transfer In	7,577,376	3,656,167	0	0	0	0.0
Total Interfund Transfer In	7,577,376	3,656,167	0	0	0	0.0
REVENUE	8,947,310	9,526,025	9,720,000	10,170,000	450,000	4.6
INTERFUND TRANSFER IN	7,577,376	3,656,167	0	0	0	0.0
AVAILABLE	16,524,686	13,182,192	9,720,000	10,170,000	450,000	4.6
Personnel	0	0	0	0	0	0.0
Operating	8,062,000	14,617,167	8,671,000	8,993,000	322,000	3.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	8,062,000	14,617,167	8,671,000	8,993,000	322,000	3.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	8,062,000	14,617,167	8,671,000	8,993,000	322,000	3.7

Charleston County
Organizational Report
Run Date: 06/14/17

910 Trans Sales Tax Transit (2nd)

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43401 Transportation Sales Tax	0	0	0	14,645,000	14,645,000	0.0
Total Revenues	0	0	0	14,645,000	14,645,000	0.0
66732 Lump Sum Appropriation	0	0	0	1,055,000	1,055,000	0.0
66744 Lump Sum Approp - Capital	0	0	0	2,000,000	2,000,000	0.0
Total Expenses Operating	0	0	0	3,055,000	3,055,000	0.0
REVENUE	0	0	0	14,645,000	14,645,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	14,645,000	14,645,000	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	3,055,000	3,055,000	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	3,055,000	3,055,000	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	3,055,000	3,055,000	0.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

X90200001 Trident Technical College

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	5,008,675	5,378,217	6,032,700	6,346,500	313,800	5.2
42601 Motor Vehicle Taxes Current	383,635	447,715	387,600	463,500	75,900	19.6
42603 Real Property Taxes Delinquent	210,965	219,061	230,000	258,000	28,000	12.2
42612 Econ Develop Current-MCP	114,145	151,172	105,000	68,000	(37,000)	(35.2)
42613 M County Parks-Partners Credit	(50,433)	(90,019)	0	0	0	0.0
42616 TIF Adjust Current	(269,250)	(317,271)	(300,000)	(157,000)	143,000	(47.7)
42624 Personal Property Tax Current	182,856	195,256	0	0	0	0.0
42625 Advance Property Tax Current	111	161	0	0	0	0.0
42626 Manufacture Property Tax Curr	32,660	32,725	0	0	0	0.0
42627 Utility Property Tax Current	186,605	197,986	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	2,921	124	0	0	0	0.0
42630 Personal Prop Taxes Delinq	15,888	17,627	0	0	0	0.0
42631 Advance Property Tax Delinqu	1	(3)	0	0	0	0.0
42632 Manufacture Property Taxes Del	(1,446)	5,012	0	0	0	0.0
42633 Utility Property Taxes Delinqu	2,047	(1,240)	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	54,000	54,000	0	0.0
42838 Manufacturers' Depreciation	23,526	11,949	10,000	10,000	0	0.0
42842 Motor Carrier	5,599	5,222	5,000	5,000	0	0.0
42862 Homestead State Revenue	86,907	87,598	0	0	0	0.0
43529 Prop Tax Collections Contra	0	(4,207)	0	0	0	0.0
Total Revenues	5,989,541	6,391,214	6,524,300	7,048,000	523,700	8.0
Expenses Operating						
66732 Lump Sum Appropriation	6,103,436	6,499,593	6,626,300	7,144,000	517,700	7.8
Total Expenses Operating	6,103,436	6,499,593	6,626,300	7,144,000	517,700	7.8
Interfund Transfer In						
99710 Interfd Transfer In	113,895	108,379	102,000	96,000	(6,000)	(5.9)
Total Interfund Transfer In	113,895	108,379	102,000	96,000	(6,000)	(5.9)
REVENUE	5,989,541	6,391,214	6,524,300	7,048,000	523,700	8.0
INTERFUND TRANSFER IN	113,895	108,379	102,000	96,000	(6,000)	(5.9)

Charleston County
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Run Date: 06/14/17

X90200001 Trident Technical College

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	6,103,436	6,499,593	6,626,300	7,144,000	517,700	7.8
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	6,103,436	6,499,593	6,626,300	7,144,000	517,700	7.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,103,436	6,499,593	6,626,300	7,144,000	517,700	7.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	6,103,436	6,499,593	6,626,300	7,144,000	517,700	7.8
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

X90200201 TTC Debt Service

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	2,636,119	2,830,605	3,175,000	3,340,300	165,300	5.2
42601 Motor Vehicle Taxes Current	148,145	234,988	204,000	240,000	36,000	17.6
42603 Real Property Taxes Delinquent	89,731	107,552	95,000	127,000	32,000	33.7
42612 Econ Develop Current-MCP	35,621	38,193	58,000	35,000	(23,000)	(39.6)
42613 M County Parks-Partners Credit	(1,077)	(2,171)	0	0	0	0.0
42616 TIF Adjust Current	(141,711)	(166,985)	(156,000)	(82,000)	74,000	(47.4)
42624 Personal Property Tax Current	96,233	102,751	0	0	0	0.0
42625 Advance Property Tax Current	62	108	0	0	0	0.0
42626 Manufacture Property Tax Curr	17,189	17,224	0	0	0	0.0
42627 Utility Property Tax Current	98,213	104,203	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	516	501	0	0	0	0.0
42630 Personal Prop Taxes Delinq	6,958	8,518	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	(3)	0	0	0	0.0
42632 Manufacture Property Taxes Del	(326)	1,994	0	0	0	0.0
42633 Utility Property Taxes Delinqu	539	(652)	0	0	0	0.0
42838 Manufacturers' Depreciation	5,566	6,338	2,000	6,000	4,000	200.0
42842 Motor Carrier	2,100	2,748	1,000	2,500	1,500	150.0
42862 Homestead State Revenue	45,737	46,102	0	0	0	0.0
43529 Prop Tax Collections Contra	0	(1,415)	0	0	0	0.0
Total Revenues	3,039,615	3,330,599	3,379,000	3,668,800	289,800	8.6
Interfund Transfer In						
99710 Interfd Transfer In	1,277	2,085	1,000	6,000	5,000	500.0
Total Interfund Transfer In	1,277	2,085	1,000	6,000	5,000	500.0
Interfund Transfer Out						
99700 Interfd Transfer Out	3,040,892	3,332,684	3,380,000	3,674,800	294,800	8.7
Total Interfund Transfer Out	3,040,892	3,332,684	3,380,000	3,674,800	294,800	8.7
REVENUE	3,039,615	3,330,599	3,379,000	3,668,800	289,800	8.6
INTERFUND TRANSFER IN	1,277	2,085	1,000	6,000	5,000	500.0
AVAILABLE	3,040,892	3,332,684	3,380,000	3,674,800	294,800	8.7
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

X90200201 TTC Debt Service

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	3,040,892	3,332,684	3,380,000	3,674,800	294,800	8.7
DISBURSEMENTS	3,040,892	3,332,684	3,380,000	3,674,800	294,800	8.7
	=====	=====	=====	=====	=====	=====



End Section

Charleston County
Organizational Budget
Run Date: 06/14/17

120100001 Auditor

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	60	50	0	0	0	0.0
Total Revenues	60	50	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,324,876	1,411,206	1,465,128	1,525,495	60,367	4.1
54002 Temporaries	14,688	1,348	0	0	0	0.0
54038 Merit Pay	0	0	5,526	10,150	4,624	83.7
54201 Fringe Benefits - Regular	523,549	544,072	575,795	599,520	23,725	4.1
54209 Fringe Merit	0	0	2,172	3,989	1,817	83.7
Total Expenses Personnel	1,863,113	1,956,626	2,048,621	2,139,154	90,533	4.4
Expenses Operating						
64600 Postage Direct	200	85	200	145	(55)	(27.5)
64603 Office Expenses	11,401	11,574	10,500	10,000	(500)	(4.8)
64604 Tax Supplies	102,103	111,036	105,000	103,000	(2,000)	(1.9)
64608 Photo and Microfilm Supply	0	0	50	50	0	0.0
64626 Marine Fuel	648	131	700	700	0	0.0
64642 Repair and Maint Supplies	139	436	600	600	0	0.0
64654 Noncapital FF&E	541	0	0	0	0	0.0
64826 Printing and Binding	1,362	0	1,500	765	(735)	(49.0)
65601 Noncapital IT Purchases	759	0	0	0	0	0.0
65801 Training and Conference	4,258	2,364	5,000	5,500	500	10.0
66600 Telephone ISF Charges	15,419	15,368	15,661	15,661	0	0.0
66602 Wireless Tech ISF Charges	1,248	1,248	1,486	1,486	0	0.0
66701 Maint Contract Machinery	1,200	1,260	1,750	1,300	(450)	(25.7)
66703 Publications and Subscriptions	2,336	1,573	4,300	3,000	(1,300)	(30.2)
66706 Dues Member & Accreditation	100	75	320	130	(190)	(59.4)
66709 Local Mileage Reimbursement	0	273	100	100	0	0.0
66767 Maint Contract Software	2,358	979	2,000	1,120	(880)	(44.0)
66800 Fleet ISF	0	0	4,594	4,715	121	2.6
66803 Fleet Parts ISF	310	1,266	0	0	0	0.0
66804 Fleet Sublet ISF	1,202	2,702	0	0	0	0.0
66805 Fleet Labor ISF	443	1,017	0	0	0	0.0
66806 Fleet Fuel ISF	2,622	2,091	2,933	2,780	(153)	(5.2)

Charleston County
Organizational Budget
Run Date: 06/14/17

120100001 Auditor

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	8,450	9,721	7,906	8,384	478	6.0
66905 Postage ISF	14,305	12,991	14,950	16,902	1,952	13.1
66907 Messenger Service ISF	1,009	2,018	1,800	1,800	0	0.0
67000 Records Storage ISF	3,474	4,075	3,468	3,712	244	7.0
67001 Records Services ISF	19,206	7,276	22,904	20,000	(2,904)	(12.7)
Total Expenses Operating	195,093	189,559	207,722	201,850	(5,872)	(2.8)
REVENUE	60	50	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	60	50	0	0	0	0.0
Personnel	1,863,113	1,956,626	2,048,621	2,139,154	90,533	4.4
Operating	195,093	189,559	207,722	201,850	(5,872)	(2.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,058,206	2,146,185	2,256,343	2,341,004	84,661	3.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,058,206	2,146,185	2,256,343	2,341,004	84,661	3.8

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		31.00	\$ 1,502,448
 Customer Service Representative III	SPEC 05	<u>1.00</u>	<u>33,197</u>
 TOTAL PERSONNEL		<u>32.00</u>	<u>\$ 1,535,645</u>

Charleston County
Organizational Report
Run Date: 06/14/17

215 Clerk of Court

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	17,774	28,161	18,100	19,100	1,000	5.5
42940 CO 44% \$100 Filing Fee	361,949	336,466	350,000	350,000	0	0.0
42942 ST 56% \$100 Filing Fee	460,662	428,229	460,000	460,000	0	0.0
42982 ST 44%/5% Support Fee	635,180	626,279	600,000	600,000	0	0.0
42983 CO 56%/5% Support Fee	808,411	797,083	780,000	780,000	0	0.0
42997 Fines/Fees/Filing State Remit	(1,939,780)	(1,852,843)	(1,882,500)	(1,852,500)	30,000	(1.6)
43001 ST 44% Fines	69,436	72,036	65,000	60,500	(4,500)	(6.9)
43002 CO 56% Fines	89,691	95,137	90,500	80,500	(10,000)	(11.0)
43003 DUI/DUS/BUI State Remit	(13,007)	(13,018)	(14,000)	(12,800)	1,200	(8.6)
43015 CO 100% 3% Collection Fee	11,295	9,825	10,000	10,000	0	0.0
43016 CofC FC-CO 56% Court Costs	32,976	20,025	25,000	20,000	(5,000)	(20.0)
43020 ST 100% \$25 Law Enf Surg	39,387	35,422	35,000	35,000	0	0.0
43022 ST \$100 Drug Surcharge	75,753	67,878	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(121,587)	(109,239)	(96,000)	(96,000)	0	0.0
43027 CofC FC-ST 44% Court Costs	25,909	15,734	20,000	15,000	(5,000)	(25.0)
43203 Client Fees	1,880	1,320	1,500	1,000	(500)	(33.3)
43213 ST 25% Bond Estreatments	29,883	26,323	20,000	20,000	0	0.0
43214 CO 50%/25% Bond Estreatment	36,440	31,720	25,000	25,000	0	0.0
43216 CO 100%/\$35 Expungement Fee	24,255	30,865	30,300	30,300	0	0.0
43245 Assessments State Remit	(92,093)	(100,560)	(90,000)	(90,000)	0	0.0
43248 ST CR Justice Academy Surg \$5	6,447	5,939	6,000	6,000	0	0.0
43255 ST 100% Motion Fee Judicial	283,050	273,480	290,000	280,000	(10,000)	(3.4)
43257 ST 100% \$50 Filing Fee	410,900	380,100	420,000	400,000	(20,000)	(4.8)
43261 ST DUS/DPS \$100 Pullout Hwy	658	952	1,000	500	(500)	(50.0)
43262 ST DUI 100% \$12 Per Case	755	669	1,000	700	(300)	(30.0)
43263 ST 100% \$100 DUI Surcharge	5,882	5,653	6,000	6,000	0	0.0
43264 ST DUI/DPS \$100 Pullout Hwy	4,987	5,020	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout \$200 3rd	276	358	500	100	(400)	(80.0)
43267 ST DUI/DUAC Breath Test \$25	447	365	500	500	0	0.0
43268 ST 64.65% Assessment	92,093	100,560	90,000	90,000	0	0.0
43271 ST 44% \$100 OUT ST subp	968	968	1,000	1,000	0	0.0
43274 CO 56% \$100 OUT ST Subp	1,232	1,232	1,400	1,200	(200)	(14.3)
43275 CO 56% \$200 Lic Reinstate	200	400	300	200	(100)	(33.3)
43276 CO 56% \$100 FJ Filing Fee	4,200	4,700	5,000	5,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

215 Clerk of Court

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
43289 ST 100% Condition Discharge	23,792	29,694	25,000	30,000	5,000	20.0
43300 Interest Earnings	1,656	1,261	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	21,255	9,122	21,500	21,500	0	0.0
Total Revenues	1,414,787	1,368,891	1,379,675	1,360,375	(19,300)	(1.4)
54001 Salaries and Wages - Regular	1,982,133	2,089,125	2,148,336	2,241,135	92,799	4.3
54002 Temporaries	196,304	173,811	241,836	211,260	(30,576)	(12.6)
54006 Non Exempt Overtime - Regular	25,220	26,674	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(40,000)	0	40,000	(100.0)
54038 Merit Pay	0	0	9,960	12,901	2,941	29.5
54201 Fringe Benefits - Regular	828,929	853,428	903,848	935,399	31,551	3.5
54209 Fringe Merit	0	0	3,915	5,070	1,155	29.5
Total Expenses Personnel	3,032,586	3,143,038	3,277,895	3,415,765	137,870	4.2
64600 Postage Direct	0	0	3,500	3,500	0	0.0
64603 Office Expenses	12,690	14,623	12,000	12,000	0	0.0
64800 Consultant Fees	930	0	5,000	5,000	0	0.0
64806 Security Patrol Services	0	1,944	0	6,000	6,000	0.0
64826 Printing and Binding	9,057	0	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	37,564	36,638	32,400	32,400	0	0.0
65704 Jury Fees	280,673	252,759	300,000	435,000	135,000	45.0
65801 Training and Conference	0	0	1,200	0	(1,200)	(100.0)
66600 Telephone ISF Charges	49,736	49,576	50,519	50,519	0	0.0
66602 Wireless Tech ISF Charges	6,757	2,892	5,177	2,177	(3,000)	(57.9)
66701 Maint Contract Machinery	0	5,580	9,200	9,200	0	0.0
66902 Copier ISF	9,580	10,266	8,924	9,378	454	5.1
66905 Postage ISF	13,846	13,895	14,317	14,317	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	15,596	14,420	13,957	15,704	1,747	12.5
67001 Records Services ISF	65,115	66,570	67,069	69,817	2,748	4.1
Total Expenses Operating	502,553	470,172	536,263	678,012	141,749	26.4
99710 Interfd Transfer In	327,859	222,778	47,705	0	(47,705)	(100.0)
Total Interfund Transfer In	327,859	222,778	47,705	0	(47,705)	(100.0)
99700 Interfd Transfer Out	0	0	0	15,825	15,825	0.0
Total Interfund Transfer Out	0	0	0	15,825	15,825	0.0
REVENUE	1,414,787	1,368,891	1,379,675	1,360,375	(19,300)	(1.4)

Charleston County
Organizational Report
Run Date: 06/14/17

215 Clerk of Court

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER IN	327,859	222,778	47,705	0	(47,705)	(100.0)
AVAILABLE	<u>1,742,646</u> =====	<u>1,591,669</u> =====	<u>1,427,380</u> =====	<u>1,360,375</u> =====	<u>(67,005)</u> =====	<u>(4.7)</u> =====
Personnel	3,032,586	3,143,038	3,277,895	3,415,765	137,870	4.2
Operating	502,553	470,172	536,263	678,012	141,749	26.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>3,535,139</u>	<u>3,613,210</u>	<u>3,814,158</u>	<u>4,093,777</u>	<u>279,619</u>	<u>7.3</u>
INTERFUND TRANSFER OUT	0	0	0	15,825	15,825	0.0
DISBURSEMENTS	<u>3,535,139</u> =====	<u>3,613,210</u> =====	<u>3,814,158</u> =====	<u>4,109,602</u> =====	<u>295,444</u> =====	<u>7.7</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		50.92	\$ 2,194,465
 Court Specialist I	TECH 03	<u>2.00</u>	<u>59,571</u>
 TOTAL PERSONEL		<u>52.92</u>	<u>\$ 2,254,036</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

X21501101 Family Court IVD

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	856,881	726,964	600,000	500,000	(100,000)	(16.7)
42873 IVD Incentive Reimbursement	163,878	168,615	165,000	175,000	10,000	6.1
Total Revenues	1,020,759	895,579	765,000	675,000	(90,000)	(11.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	261,874	262,080	266,546	249,369	(17,177)	(6.4)
54002 Temporaries	48,579	32,697	74,256	74,256	0	0.0
54006 Non Exempt Overtime - Regular	1,476	2,468	1,000	1,000	0	0.0
54008 Anticipated Vacancies	0	0	(20,000)	(20,000)	0	0.0
54038 Merit Pay	0	0	905	1,697	792	87.5
54201 Fringe Benefits - Regular	111,747	106,427	122,224	116,216	(6,008)	(4.9)
54209 Fringe Merit	0	0	356	667	311	87.4
Total Expenses Personnel	423,676	403,672	445,287	423,205	(22,082)	(4.9)
Expenses Operating						
64603 Office Expenses	20,074	18,600	20,000	20,000	0	0.0
64806 Security Patrol Services	24,084	6,692	7,200	6,200	(1,000)	(13.9)
64826 Printing and Binding	5,794	4,428	5,000	5,000	0	0.0
64846 Mailers (Printing/Postage)	139,029	151,463	144,000	144,000	0	0.0
66600 Telephone ISF Charges	25,863	25,780	26,270	26,270	0	0.0
66602 Wireless Tech ISF Charges	2,595	1,608	490	490	0	0.0
66701 Maint Contract Machinery	990	4,340	7,000	7,000	0	0.0
66800 Fleet ISF	0	0	810	831	21	2.6
66803 Fleet Parts ISF	221	367	0	0	0	0.0
66804 Fleet Sublet ISF	0	711	0	0	0	0.0
66805 Fleet Labor ISF	128	294	0	0	0	0.0
66806 Fleet Fuel ISF	770	592	1,075	1,019	(56)	(5.2)
66902 Copier ISF	12,074	12,158	11,451	11,277	(174)	(1.5)
66905 Postage ISF	16,013	16,666	16,000	17,000	1,000	6.3
66907 Messenger Service ISF	2,018	2,018	1,800	1,800	0	0.0
67000 Records Storage ISF	11,524	11,025	11,567	11,427	(140)	(1.2)
67001 Records Services ISF	8,047	10,965	19,345	15,306	(4,039)	(20.9)
Total Expenses Operating	269,224	267,707	272,008	267,620	(4,388)	(1.6)

Charleston County
Organizational Budget
Run Date: 06/14/17

X21501101 Family Court IVD

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Interfund Transfer In						
99710 Interfd Transfer In	0	0	0	15,825	15,825	0.0
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer In	0	0	0	15,825	15,825	0.0
	-----	-----	-----	-----	-----	-----
Interfund Transfer Out						
99700 Interfd Transfer Out	327,859	222,778	47,705	0	(47,705)	(100.0)
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Total Interfund Transfer Out	327,859	222,778	47,705	0	(47,705)	(100.0)
	-----	-----	-----	-----	-----	-----
REVENUE	1,020,759	895,579	765,000	675,000	(90,000)	(11.8)
INTERFUND TRANSFER IN	0	0	0	15,825	15,825	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	1,020,759	895,579	765,000	690,825	(74,175)	(9.7)
	=====	=====	=====	=====	=====	=====
Personnel	423,676	403,672	445,287	423,205	(22,082)	(4.9)
Operating	269,224	267,707	272,008	267,620	(4,388)	(1.6)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	692,900	671,379	717,295	690,825	(26,470)	(3.7)
INTERFUND TRANSFER OUT	327,859	222,778	47,705	0	(47,705)	(100.0)
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,020,759	894,157	765,000	690,825	(74,175)	(9.7)
	=====	=====	=====	=====	=====	=====

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>251,066</u>
TOTAL PERSONNEL		<u>6.08</u>	\$ <u>251,066</u>

Charleston County
Organizational Report
Run Date: 06/14/17

21502 Clk of Crt Victims Bill

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
43019 CO 100% \$100 Victim Surg	170,200	151,072	120,000	120,000	0	0.0
43021 Victim 35.35% Assessments	51,189	56,834	50,000	50,000	0	0.0
Total Revenues	<u>221,389</u>	<u>207,906</u>	<u>170,000</u>	<u>170,000</u>	<u>0</u>	<u>0.0</u>
REVENUE	<u>221,389</u>	<u>207,906</u>	<u>170,000</u>	<u>170,000</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>221,389</u> =====	<u>207,906</u> =====	<u>170,000</u> =====	<u>170,000</u> =====	<u>0</u> =====	<u>0.0</u> =====
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>0</u> =====	<u>0</u> =====	<u>0</u> =====	<u>0</u> =====	<u>0</u> =====	<u>0.0</u> =====

Charleston County
Organizational Budget
Run Date: 06/14/17

122000001 Coroner

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42715 Cremation Permits	39,056	48,985	45,000	45,000	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	7,188	12,930	10,000	10,000	0	0.0
Total Revenues	47,819	63,490	56,575	56,575	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	575,495	664,221	729,132	802,529	73,397	10.1
54002 Temporaries	0	(156)	0	0	0	0.0
54038 Merit Pay	0	0	1,934	3,172	1,238	64.0
54201 Fringe Benefits - Regular	238,443	272,284	302,009	329,630	27,621	9.1
54209 Fringe Merit	0	0	812	1,332	520	64.0
Total Expenses Personnel	813,938	936,349	1,033,887	1,136,663	102,776	9.9
Expenses Operating						
64601 Uniforms	0	16,395	0	0	0	0.0
64602 Public Safety Supplies	1,262	2,161	1,000	1,000	0	0.0
64603 Office Expenses	4,159	4,000	3,700	4,200	500	13.5
64608 Photo and Microfilm Supply	0	434	4,000	4,000	0	0.0
64615 Other Operating Supplies	0	0	500	500	0	0.0
64654 Noncapital FF&E	0	55	0	0	0	0.0
64724 Body Handling/Invest	9,825	7,303	7,500	12,500	5,000	66.7
64800 Consultant Fees	0	0	5,000	5,000	0	0.0
64804 Professional Medical Services	3,800	5,545	4,000	4,000	0	0.0
64810 Autopsy Services	353,013	414,405	360,000	400,000	40,000	11.1
64823 Toxicology Services	102,941	105,164	100,000	140,000	40,000	40.0
64825 Special Communications Service	7,139	8,319	8,000	8,000	0	0.0
64826 Printing and Binding	0	0	50	50	0	0.0
64840 Contracted Services	40,960	47,340	40,000	60,000	20,000	50.0
64925 Radio Communications Fee	7,068	7,410	8,664	8,664	0	0.0
64934 Cremation Services	886	1,448	1,600	3,000	1,400	87.5
65704 Jury Fees	0	0	350	350	0	0.0
65705 Court Reporter Fees	1,712	1,831	3,500	4,500	1,000	28.6
65801 Training and Conference	11,419	8,151	6,000	8,000	2,000	33.3
66600 Telephone ISF Charges	7,460	7,436	7,578	7,578	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

122000001 Coroner

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	9,468	9,468	10,042	11,830	1,788	17.8
66703 Publications and Subscriptions	265	278	400	400	0	0.0
66704 Internet Access	1,142	1,492	1,200	1,400	200	16.7
66706 Dues Member & Accreditation	4,541	2,921	3,400	4,000	600	17.6
66716 Contingency	0	0	4,773	0	(4,773)	(100.0)
66731 Contingency Grant Matches	0	0	6,554	0	(6,554)	(100.0)
66800 Fleet ISF	0	0	10,537	10,815	278	2.6
66803 Fleet Parts ISF	5,811	2,729	0	0	0	0.0
66804 Fleet Sublet ISF	925	886	0	0	0	0.0
66805 Fleet Labor ISF	7,406	4,470	0	0	0	0.0
66806 Fleet Fuel ISF	11,322	8,766	14,246	13,505	(741)	(5.2)
66902 Copier ISF	5,993	6,228	13,016	10,198	(2,818)	(21.6)
66905 Postage ISF	1,738	2,199	2,050	2,200	150	7.3
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	1,578	1,431	1,627	1,595	(32)	(2.0)
Total Expenses Operating	602,842	679,274	630,287	728,285	97,998	15.5
Expenses Capital						
78500 CO Vehicles	0	0	0	36,000	36,000	0.0
78900 CO Radio Communications Equip	0	0	0	10,000	10,000	0.0
Total Expenses Capital	0	0	0	46,000	46,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	46,000	46,000	0	(46,000)	(100.0)
Total Interfund Transfer Out	0	46,000	46,000	0	(46,000)	(100.0)
REVENUE	47,819	63,490	56,575	56,575	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	47,819	63,490	56,575	56,575	0	0.0
Personnel	813,938	936,349	1,033,887	1,136,663	102,776	9.9
Operating	602,842	679,274	630,287	728,285	97,998	15.5
Capital	0	0	0	46,000	46,000	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

122000001 Coroner

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1,416,780	1,615,623	1,664,174	1,910,948	246,774	14.8
INTERFUND TRANSFER OUT	0	46,000	46,000	0	(46,000)	(100.0)
DISBURSEMENTS	<u>1,416,780</u>	<u>1,661,623</u>	<u>1,710,174</u>	<u>1,910,948</u>	<u>200,774</u>	<u>11.7</u>
	=====	=====	=====	=====	=====	=====

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	6.00	
Deputy Coroner II	MNGR 02	1.00	
Forensic Evidence Investigator	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		13.00	\$ 751,673
 Cremation Authorization Assistant	ANLT 03	1.00	
Deputy Coroner	MNGR 01	<u>1.00</u>	<u>54,028</u>
 TOTAL PERSONNEL		<u>15.00</u>	<u>\$ 805,701</u>

CORONER

GENERAL FUND

JUDICIAL

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle (New)	1	\$ 36,000	\$ 36,000
78900	Radios (New)	<u>2</u>	5,000	<u>10,000</u>
TOTAL		<u><u>3</u></u>		<u><u>\$ 46,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/14/17

124000001 Legislative Delegation

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	143,285	155,027	160,829	163,571	2,742	1.7
54038 Merit Pay	0	0	1,026	1,439	413	40.3
54201 Fringe Benefits - Regular	56,390	60,050	63,206	64,284	1,078	1.7
54209 Fringe Merit	0	0	403	566	163	40.4
Total Expenses Personnel	199,675	215,077	225,464	229,860	4,396	1.9
Expenses Operating						
64603 Office Expenses	2,791	3,495	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	11	0	800	800	0	0.0
64654 Noncapital FF&E	1,148	673	2,500	2,500	0	0.0
64826 Printing and Binding	785	679	1,030	1,030	0	0.0
65601 Noncapital IT Purchases	0	493	0	0	0	0.0
65801 Training and Conference	725	1,083	1,940	1,940	0	0.0
66602 Wireless Tech ISF Charges	2,412	2,412	2,412	2,412	0	0.0
66709 Local Mileage Reimbursement	913	194	750	750	0	0.0
66712 Entertainment and Awards	1,468	1,895	2,250	2,250	0	0.0
66902 Copier ISF	2,147	2,355	2,146	2,356	210	9.8
66905 Postage ISF	2,159	2,599	3,065	3,065	0	0.0
66907 Messenger Service ISF	1,209	1,209	1,100	1,100	0	0.0
67000 Records Storage ISF	81	180	153	257	104	68.0
Total Expenses Operating	15,849	17,267	21,646	21,960	314	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	199,675	215,077	225,464	229,860	4,396	1.9
Operating	15,849	17,267	21,646	21,960	314	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	215,524	232,344	247,110	251,820	4,710	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

124000001 Legislative Delegation

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	215,524	232,344	247,110	251,820	4,710	1.9
	=====	=====	=====	=====	=====	=====

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>165,010</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>165,010</u>

Charleston County
Organizational Report
Run Date: 06/14/17

225 Probate Courts

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
42705 Marriage Licenses	277,262	295,423	285,000	270,000	(15,000)	(5.3)
42718 Marriage Lic \$20 Dom Violence	100,220	104,900	100,000	90,000	(10,000)	(10.0)
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	13,467	15,298	15,000	12,000	(3,000)	(20.0)
42943 Probate Court Fees	939,998	892,486	940,000	875,000	(65,000)	(6.9)
42997 Fines/Fees/Filing State Remit	(100,220)	(104,900)	(100,000)	(90,000)	10,000	(10.0)
43200 Advertising Discount	56,645	56,907	50,000	52,000	2,000	4.0
43203 Client Fees	50,010	42,502	50,000	40,000	(10,000)	(20.0)
43219 Marriage Ceremonies	27,180	34,860	30,000	23,000	(7,000)	(23.3)
43233 Nonprofit Reimbursement	0	12,350	0	0	0	0.0
43300 Interest Earnings	84	4	0	0	0	0.0
Total Revenues	1,366,221	1,351,405	1,371,575	1,273,575	(98,000)	(7.1)
54001 Salaries and Wages - Regular	1,254,162	1,396,364	1,392,620	1,422,848	30,228	2.2
54002 Temporaries	733	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(2,000)	1,000	(33.3)
54038 Merit Pay	0	0	6,895	7,239	344	5.0
54201 Fringe Benefits - Regular	497,517	543,264	551,334	559,179	7,845	1.4
54209 Fringe Merit	0	0	2,740	2,886	146	5.3
Total Expenses Personnel	1,752,412	1,939,628	1,950,589	1,990,152	39,563	2.0
64603 Office Expenses	16,833	14,365	27,066	24,200	(2,866)	(10.6)
64678 Parking (Coupons)	4,600	3,800	4,500	4,500	0	0.0
64693 Carpentry - Judicial Complex	605	0	0	0	0	0.0
64800 Consultant Fees	12,500	0	0	0	0	0.0
64802 Special Legal Services	16,227	0	0	0	0	0.0
64823 Toxicology Services	58,930	60,231	70,375	70,375	0	0.0
64826 Printing and Binding	1,698	2,280	3,064	3,036	(28)	(0.9)
64840 Contracted Services	250,128	250,128	252,681	255,285	2,604	1.0
64847 Transportation of Clients	0	0	10,000	10,000	0	0.0
65705 Court Reporter Fees	5,418	5,627	6,000	6,000	0	0.0
65801 Training and Conference	29,836	32,346	41,561	42,855	1,294	3.1
66600 Telephone ISF Charges	18,898	18,840	19,197	19,197	0	0.0
66602 Wireless Tech ISF Charges	2,358	2,360	3,966	4,770	804	20.3
66701 Maint Contract Machinery	4,608	5,385	4,920	5,697	777	15.8
66702 Advertising	38,918	36,737	38,000	39,000	1,000	2.6
66703 Publications and Subscriptions	1,975	1,298	1,306	976	(330)	(25.3)

Charleston County
Organizational Report
Run Date: 06/14/17

225 Probate Courts

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	4,898	4,750	4,990	4,990	0	0.0
66709 Local Mileage Reimbursement	869	1,797	6,750	3,450	(3,300)	(48.9)
66718 Meeting Expenses	0	0	1,200	1,200	0	0.0
66802 Motor Pool ISF	0	0	120	0	(120)	(100.0)
66902 Copier ISF	16,798	17,448	16,770	16,912	142	0.8
66905 Postage ISF	34,811	31,783	34,160	35,200	1,040	3.0
66907 Messenger Service ISF	2,018	2,018	2,000	2,000	0	0.0
67000 Records Storage ISF	22,634	23,460	23,008	25,201	2,193	9.5
67001 Records Services ISF	87,994	102,305	99,750	109,019	9,269	9.3
Total Expenses Operating	633,554	616,958	671,384	683,863	12,479	1.9
99710 Interfd Transfer In	186,642	191,042	187,600	190,950	3,350	1.8
Total Interfund Transfer In	186,642	191,042	187,600	190,950	3,350	1.8
REVENUE	1,366,221	1,351,405	1,371,575	1,273,575	(98,000)	(7.1)
INTERFUND TRANSFER IN	186,642	191,042	187,600	190,950	3,350	1.8
AVAILABLE	1,552,863	1,542,447	1,559,175	1,464,525	(94,650)	(6.1)
	=====	=====	=====	=====	=====	=====
Personnel	1,752,412	1,939,628	1,950,589	1,990,152	39,563	2.0
Operating	633,554	616,958	671,384	683,863	12,479	1.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,385,966	2,556,586	2,621,973	2,674,015	52,042	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,385,966	2,556,586	2,621,973	2,674,015	52,042	2.0
	=====	=====	=====	=====	=====	=====

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>1,430,087</u>
TOTAL PERSONNEL		<u>21.80</u>	\$ <u>1,430,087</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

121000001 Register of Mesne Conveyance

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	5,797,446	6,451,798	6,500,000	7,250,000	750,000	11.5
42912 Discount on RMC Stamps	411,099	457,491	455,000	507,500	52,500	11.5
42913 RMC Fees	1,314,183	1,226,160	1,200,000	1,200,000	0	0.0
43300 Interest Earnings	478	511	400	500	100	25.0
43505 Miscellaneous Revenues	(1,922)	3,776	0	0	0	0.0
Total Revenues	7,522,859	8,141,311	8,156,975	8,959,575	802,600	9.8
Expenses Personnel						
54001 Salaries and Wages - Regular	1,222,538	1,254,380	1,296,469	1,316,281	19,812	1.5
54002 Temporaries	0	0	4,000	0	(4,000)	(100.0)
54006 Non Exempt Overtime - Regular	463	1,339	9,000	10,000	1,000	11.1
54038 Merit Pay	0	0	7,649	9,284	1,635	21.4
54201 Fringe Benefits - Regular	477,361	482,149	512,991	521,228	8,237	1.6
54209 Fringe Merit	0	0	3,006	3,649	643	21.4
Total Expenses Personnel	1,700,362	1,737,868	1,833,115	1,860,442	27,327	1.5
Expenses Operating						
64600 Postage Direct	370	408	448	448	0	0.0
64603 Office Expenses	6,456	6,826	7,000	7,000	0	0.0
64608 Photo and Microfilm Supply	2,094	5,865	7,460	7,460	0	0.0
64611 Copy Supplies	32,976	29,091	33,000	33,000	0	0.0
64642 Repair and Maint Supplies	3,637	2,136	4,000	3,000	(1,000)	(25.0)
64654 Noncapital FF&E	8,692	2,513	200	0	(200)	(100.0)
64678 Parking (Coupons)	176	163	200	200	0	0.0
64691 Other Operating-JudicialComplex	4,125	0	0	0	0	0.0
64806 Security Patrol Services	0	954	0	0	0	0.0
64826 Printing and Binding	6,512	12,670	16,800	18,000	1,200	7.1
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	0	1,390	0	0	0	0.0
66600 Telephone ISF Charges	13,428	13,388	13,640	13,640	0	0.0
66602 Wireless Tech ISF Charges	1,108	6,852	1,294	1,294	0	0.0
66701 Maint Contract Machinery	5,562	5,383	7,683	7,990	307	4.0

Charleston County
Organizational Budget
Run Date: 06/14/17

121000001 Register of Mesne Conveyance

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	0	125	0	0	0	0.0
66902 Copier ISF	12,185	16,303	10,818	13,213	2,395	22.1
66905 Postage ISF	4,941	5,087	5,110	5,110	0	0.0
66907 Messenger Service ISF	3,027	3,027	2,700	2,700	0	0.0
67000 Records Storage ISF	8,840	9,168	9,226	9,890	664	7.2
67001 Records Services ISF	23,576	25,962	26,680	30,647	3,967	14.9
 Total Expenses Operating	 148,373	 157,979	 157,939	 165,272	 7,333	 4.6
Expenses Capital						
78101 CO Microfilm Equipment	0	0	24,107	0	(24,107)	(100.0)
 Total Expenses Capital	 0	 0	 24,107	 0	 (24,107)	 (100.0)
 REVENUE	 7,522,859	 8,141,311	 8,156,975	 8,959,575	 802,600	 9.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 7,522,859	 8,141,311	 8,156,975	 8,959,575	 802,600	 9.8
 Personnel	 1,700,362	 1,737,868	 1,833,115	 1,860,442	 27,327	 1.5
Operating	148,373	157,979	157,939	165,272	7,333	4.6
Capital	0	0	24,107	0	(24,107)	(100.0)
 EXPENDITURES	 1,848,735	 1,895,847	 2,015,161	 2,025,714	 10,553	 0.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,848,735	 1,895,847	 2,015,161	 2,025,714	 10,553	 0.5

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>\$ 1,325,565</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,325,565</u>

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff: Asset Forfeiture

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
43005 Vice Squad Enforcement	15,693	37,401	35,000	23,000	(12,000)	(34.3)
43008 State Seized Funds	101,072	211,281	38,000	0	(38,000)	(100.0)
43011 Federal Seized Funds	339,806	64,274	0	0	0	0.0
43300 Interest Earnings	0	5	0	0	0	0.0
43301 Allocated Interest Earnings	2,729	6,725	0	0	0	0.0
Total Revenues	459,300	319,686	73,000	23,000	(50,000)	(68.5)
64601 Uniforms	92	0	0	0	0	0.0
64602 Public Safety Supplies	2,392	4,783	2,000	2,000	0	0.0
64603 Office Expenses	0	1,649	0	0	0	0.0
64619 Aviation Parts	0	1,500	0	0	0	0.0
64620 Weapons and Ammunition	0	0	159,100	0	(159,100)	(100.0)
64642 Repair and Maint Supplies	342	1,441	1,200	1,200	0	0.0
64654 Noncapital FF&E	521	0	0	0	0	0.0
64655 Grounds Maint Supplies	2,994	0	0	0	0	0.0
64841 Court Filing Fee	0	(150)	0	0	0	0.0
64929 Towing & other related costs	(680)	(130)	0	0	0	0.0
65701 Investigations	2,670	0	0	0	0	0.0
65703 Court Investigation/Prep	475	1,456	1,000	1,000	0	0.0
65801 Training and Conference	24,168	70	2,600	2,600	0	0.0
66701 Maint Contract Machinery	221	0	252	252	0	0.0
66716 Contingency	0	0	77,036	77,036	0	0.0
66722 Police Confidential Fund	21,590	58,306	125,000	125,000	0	0.0
Total Expenses Operating	54,785	68,925	368,188	209,088	(159,100)	(43.2)
78901 CO Public Safety Equipment	8,951	0	0	0	0	0.0
78905 CO Aviation Equipment	0	269,251	0	0	0	0.0
78912 CO-Public Safety Canines	6,510	8,138	12,000	12,000	0	0.0
Total Expenses Capital	15,461	277,389	12,000	12,000	0	0.0
99710 Interfd Transfer In	0	2,087	0	0	0	0.0
Total Interfund Transfer In	0	2,087	0	0	0	0.0
99700 Interfd Transfer Out	45,855	109,582	0	0	0	0.0
Total Interfund Transfer Out	45,855	109,582	0	0	0	0.0
REVENUE	459,300	319,686	73,000	23,000	(50,000)	(68.5)
INTERFUND TRANSFER IN	0	2,087	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff: Asset Forfeiture

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	459,300 =====	321,773 =====	73,000 =====	23,000 =====	(50,000) =====	(68.5) =====
Personnel	0	0	0	0	0	0.0
Operating	54,785	68,925	368,188	209,088	(159,100)	(43.2)
Capital	15,461	277,389	12,000	12,000	0	0.0
EXPENDITURES	<u>70,246</u>	<u>346,314</u>	<u>380,188</u>	<u>221,088</u>	<u>(159,100)</u>	<u>(41.8)</u>
INTERFUND TRANSFER OUT	45,855	109,582	0	0	0	0.0
DISBURSEMENTS	<u>116,101</u> =====	<u>455,896</u> =====	<u>380,188</u> =====	<u>221,088</u> =====	<u>(159,100)</u> =====	<u>(41.8)</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: 06/14/17

245 Sheriff Detention Center

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
42800 Prisoners Per Diem	1,732,378	2,211,809	2,001,400	2,570,000	568,600	28.4
42847 Local Government Reimbursement	0	40,797	0	0	0	0.0
42857 Social Security Prisoner Reimb	53,000	37,200	35,000	35,000	0	0.0
42863 Alien Assistance Program	151,803	131,628	130,000	115,000	(15,000)	(11.5)
42902 Records Checks	8,151	7,751	7,900	8,000	100	1.3
42910 Concealed Weapons Fees	5,230	9,115	9,200	9,000	(200)	(2.2)
42930 Copy Charges	91	23	0	0	0	0.0
42935 Pay Telephone Commissions	369,628	383,526	371,000	75,000	(296,000)	(79.8)
43500 Reimbursement of Workers Comp	21,647	20,593	0	0	0	0.0
43505 Miscellaneous Revenues	13,279	229	0	0	0	0.0
Total Revenues	2,355,207	2,842,671	2,554,500	2,812,000	257,500	10.1
54001 Salaries and Wages - Regular	15,403,182	14,633,874	17,571,985	18,282,195	710,210	4.0
54002 Temporaries	26,626	26,171	24,014	24,014	0	0.0
54006 Non Exempt Overtime - Regular	2,269,965	3,424,533	860,000	860,000	0	0.0
54007 Holiday Pay - Regular	265,757	266,430	279,205	279,205	0	0.0
54038 Merit Pay	0	0	64,196	83,048	18,852	29.4
54201 Fringe Benefits - Regular	7,421,604	7,514,770	7,864,223	8,078,548	214,325	2.7
54209 Fringe Merit	0	0	26,962	34,672	7,710	28.6
89100 Personnel Reimbursement In	(128,915)	0	(130,000)	(415,000)	(285,000)	219.2
89200 Personnel Reimbursement Out	128,915	0	130,000	115,000	(15,000)	(11.5)
Total Expenses Personnel	25,387,134	25,865,778	26,690,585	27,341,682	651,097	2.4
64601 Uniforms	151,684	171,187	143,665	145,994	2,329	1.6
64602 Public Safety Supplies	36,717	28,632	22,000	40,000	18,000	81.8
64603 Office Expenses	50,915	47,495	45,000	45,000	0	0.0
64606 Train Supplies and Equip	8,734	8,583	10,740	10,740	0	0.0
64608 Photo and Microfilm Supply	0	363	0	0	0	0.0
64610 Inmate Clothing	170,717	132,569	149,829	169,760	19,931	13.3
64616 Bedding and Linens	155,265	44,877	35,892	109,252	73,360	204.4
64617 Food and Related Supplies	1,567,062	1,491,965	1,547,869	1,597,333	49,464	3.2
64620 Weapons and Ammunition	13,179	733	14,850	14,850	0	0.0
64625 Vehicle Fuel	1,508	1,204	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	14,077	5,450	11,944	11,944	0	0.0
64648 Custodial & Laundry	144,435	120,153	144,350	161,834	17,484	12.1
64654 Noncapital FF&E	13,561	7,370	7,500	7,500	0	0.0
64655 Grounds Maint Supplies	4,000	4,949	5,500	5,500	0	0.0

Charleston County
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245 Sheriff Detention Center

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
64678 Parking (Coupons)	8	0	0	0	0	0.0
64804 Professional Medical Services	4,587,498	4,810,991	5,073,175	5,223,456	150,281	3.0
64807 Preemployment Screening	9,977	11,739	8,910	8,910	0	0.0
64826 Printing and Binding	587	544	2,000	2,000	0	0.0
64840 Contracted Services	290,809	290,809	296,625	302,558	5,933	2.0
64925 Radio Communications Fee	112,176	93,248	113,088	106,704	(6,384)	(5.6)
65601 Noncapital IT Purchases	6,000	50,149	15,300	15,300	0	0.0
65701 Investigations	1,278	6,611	12,400	12,400	0	0.0
65801 Training and Conference	56,654	84,110	51,000	90,000	39,000	76.5
66600 Telephone ISF Charges	19,986	19,928	20,307	20,307	0	0.0
66602 Wireless Tech ISF Charges	21,918	21,948	23,823	23,823	0	0.0
66701 Maint Contract Machinery	31,788	38,728	45,329	62,329	17,000	37.5
66703 Publications and Subscriptions	2,807	4,042	375	1,128	753	200.8
66706 Dues Member & Accreditation	1,641	14,710	12,259	12,259	0	0.0
66710 Employee Recruitment	0	10,866	28,000	28,000	0	0.0
66712 Entertainment and Awards	2,840	3,717	0	0	0	0.0
66748 Lapsed Appropriations	0	0	(16,182)	0	16,182	(100.0)
66800 Fleet ISF	(116)	(1,626)	42,144	43,257	1,113	2.6
66802 Motor Pool ISF	0	0	40	200	160	400.0
66803 Fleet Parts ISF	9,781	10,564	0	0	0	0.0
66804 Fleet Sublet ISF	4,336	9,155	0	0	0	0.0
66805 Fleet Labor ISF	15,654	15,350	0	0	0	0.0
66806 Fleet Fuel ISF	34,149	23,747	27,443	26,016	(1,427)	(5.2)
66902 Copier ISF	131,717	134,851	145,036	140,255	(4,781)	(3.3)
66905 Postage ISF	893	608	927	927	0	0.0
66907 Messenger Service ISF	2,018	2,018	2,000	2,000	0	0.0
67000 Records Storage ISF	19,916	18,631	20,201	24,295	4,094	20.3
67001 Records Services ISF	64,171	86,059	79,725	92,775	13,050	16.4
Total Expenses Operating	7,760,340	7,827,027	8,146,064	8,561,606	415,542	5.1
78300 CO IT Purchase	6,250	0	8,748	0	(8,748)	(100.0)
Total Expenses Capital	6,250	0	8,748	0	(8,748)	(100.0)
99700 Interfd Transfer Out	2,000	0	320	103,832	103,512	32,347.5
Total Interfund Transfer Out	2,000	0	320	103,832	103,512	32,347.5
REVENUE	2,355,207	2,842,671	2,554,500	2,812,000	257,500	10.1

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff Detention Center

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>2,355,207</u> =====	<u>2,842,671</u> =====	<u>2,554,500</u> =====	<u>2,812,000</u> =====	<u>257,500</u> =====	<u>10.1</u> =====
Personnel	25,387,134	25,865,778	26,690,585	27,341,682	651,097	2.4
Operating	7,760,340	7,827,027	8,146,064	8,561,606	415,542	5.1
Capital	6,250	0	8,748	0	(8,748)	(100.0)
EXPENDITURES	<u>33,153,724</u>	<u>33,692,805</u>	<u>34,845,397</u>	<u>35,903,288</u>	<u>1,057,891</u>	<u>3.0</u>
INTERFUND TRANSFER OUT	2,000	0	320	103,832	103,512	32,347.5
DISBURSEMENTS	<u>33,155,724</u> =====	<u>33,692,805</u> =====	<u>34,845,717</u> =====	<u>36,007,120</u> =====	<u>1,161,403</u> =====	<u>3.3</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	
Account Technician	TECH 06	1.00	
Administrative Assistant III	SPEC 05	8.00	
Community Services Coordinator	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	2.00	
Computer Support Specialist II	ANLT 06	1.00	
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	189.00	
Detention Sergeant	PSGT 01	44.00	
Inactive Records Supervisor	ANLT 04	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	3.00	
IT Assistant Manager	MNGR 04	1.00	
Law Enforcement Specialist II	SPES 05	23.00	
Master Deputy	PSFL 07	145.00	
Paralegal	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>446.00</u>	\$ <u>18,365,243</u>
TOTAL PERSONNEL		<u>446.00</u>	\$ <u>18,365,243</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

P24506001 Sheriff IVD

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42805 4D Unit Cost Reimbursement	66,116	63,608	69,972	64,862	(5,110)	(7.3)
Total Revenues	66,116	63,608	69,972	64,862	(5,110)	(7.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	56,189	59,016	58,944	61,470	2,526	4.3
54009 Educational Incentive - Police	1,389	0	0	0	0	0.0
54038 Merit Pay	0	0	770	0	(770)	(100.0)
54201 Fringe Benefits - Regular	23,788	24,519	24,757	24,158	(599)	(2.4)
54209 Fringe Merit	0	0	324	0	(324)	(100.0)
Total Expenses Personnel	81,366	83,535	84,795	85,628	833	1.0
Expenses Operating						
66600 Telephone ISF Charges	3,480	3,470	3,536	3,536	0	0.0
Total Expenses Operating	3,480	3,470	3,536	3,536	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	18,730	23,397	18,359	24,302	5,943	32.4
Total Interfund Transfer In	18,730	23,397	18,359	24,302	5,943	32.4
REVENUE	66,116	63,608	69,972	64,862	(5,110)	(7.3)
INTERFUND TRANSFER IN	18,730	23,397	18,359	24,302	5,943	32.4
AVAILABLE	84,846	87,005	88,331	89,164	833	0.9
=====	=====	=====	=====	=====	=====	=====
Personnel	81,366	83,535	84,795	85,628	833	1.0
Operating	3,480	3,470	3,536	3,536	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	84,846	87,005	88,331	89,164	833	0.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	84,846	87,005	88,331	89,164	833	0.9
=====	=====	=====	=====	=====	=====	=====

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>61,470</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>61,470</u>

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff Law Enforcement

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
42703 Gold Permits	251	250	200	250	50	25.0
42729 Non Ferrous Metals Permit	400	1,000	400	400	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42847 Local Government Reimbursement	0	2,353	0	0	0	0.0
42864 Federal Reimbursement	38,807	34,627	45,000	12,000	(33,000)	(73.3)
42902 Records Checks	4,460	4,437	4,000	4,000	0	0.0
42930 Copy Charges	2,635	2,275	2,000	2,500	500	25.0
42940 CO 44% \$100 Filing Fee	8,590	8,945	8,000	9,000	1,000	12.5
42946 Sheriffs Civil Fees	56,309	42,510	50,000	35,000	(15,000)	(30.0)
43026 DUI/DUS Revenue	1,283	300	500	400	(100)	(20.0)
43244 Off-Duty Vehicle Use	30,590	4,270	30,000	30,000	0	0.0
43250 Sheriff Escort Fee	819	0	500	0	(500)	(100.0)
43500 Reimbursement of Workers Comp	6,440	9,295	0	0	0	0.0
43505 Miscellaneous Revenues	40,465	23,709	40,000	25,000	(15,000)	(37.5)
Total Revenues	192,624	135,546	182,175	120,125	(62,050)	(34.1)
54001 Salaries and Wages - Regular	14,897,334	15,088,052	16,617,271	17,366,909	749,638	4.5
54002 Temporaries	262,225	259,590	303,199	310,674	7,475	2.5
54005 Other Salary Costs - Regular	2,479	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	1,062,179	1,104,375	800,000	943,160	143,160	17.9
54007 Holiday Pay - Regular	93,526	104,773	108,041	112,377	4,336	4.0
54009 Educational Incentive - Police	158,703	0	0	0	0	0.0
54038 Merit Pay	0	0	74,651	101,121	26,470	35.5
54201 Fringe Benefits - Regular	6,773,379	6,767,272	7,430,367	7,702,818	272,451	3.7
54209 Fringe Merit	0	0	31,353	42,086	10,733	34.2
89100 Personnel Reimbursement In	(285,332)	(299,604)	(317,555)	(329,769)	(12,214)	3.8
Total Expenses Personnel	22,964,493	23,024,458	25,047,327	26,249,376	1,202,049	4.8
64600 Postage Direct	7	0	50	50	0	0.0
64601 Uniforms	192,432	264,471	281,983	281,983	0	0.0
64602 Public Safety Supplies	62,781	143,176	53,141	68,637	15,496	29.2
64603 Office Expenses	92,910	78,374	71,245	71,245	0	0.0
64606 Train Supplies and Equip	2,056	2,536	6,250	6,250	0	0.0
64608 Photo and Microfilm Supply	0	6,277	500	500	0	0.0
64613 Public Education Supplies	0	6,097	0	0	0	0.0
64618 Aviation Fuel	14,664	10,586	21,600	17,000	(4,600)	(21.3)
64619 Aviation Parts	21,425	17,475	43,000	33,000	(10,000)	(23.2)

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff Law Enforcement

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
64620 Weapons and Ammunition	60,803	180,319	92,920	92,920	0	0.0
64622 Vehicle Auxillary Equip	265,768	510,539	55,008	55,008	0	0.0
64625 Vehicle Fuel	18,736	13,132	37,884	15,000	(22,884)	(60.4)
64626 Marine Fuel	2,570	6,661	3,000	10,000	7,000	233.3
64627 Marine Operating Supplies	890	0	1,200	1,200	0	0.0
64642 Repair and Maint Supplies	7,372	15,807	3,600	3,600	0	0.0
64650 K9 Expenses	20,680	29,742	18,975	18,975	0	0.0
64653 Noncapital Radio Equip	10,416	0	0	0	0	0.0
64654 Noncapital FF&E	5,127	30,417	15,000	15,000	0	0.0
64678 Parking (Coupons)	7,822	10,947	7,032	7,032	0	0.0
64682 Noncap Communications Equip	0	825	0	0	0	0.0
64804 Professional Medical Services	1,229	200	675	675	0	0.0
64807 Preemployment Screening	4,276	6,676	6,506	6,794	288	4.4
64826 Printing and Binding	13,876	21,976	16,500	16,500	0	0.0
64829 Animal Shelter Expenses	1,271,264	1,271,264	1,350,000	1,500,000	150,000	11.1
64925 Radio Communications Fee	340,140	303,808	312,360	316,008	3,648	1.2
65202 Coastal Crisis Chaplaincy	25,000	25,000	25,000	25,000	0	0.0
65302 DP Land Line Charges	2,016	1,848	2,016	1,344	(672)	(33.3)
65500 Leases Land and Building	7,501	9,600	10,200	10,341	141	1.4
65505 Leases Aviation Manager	23,397	26,400	27,600	28,428	828	3.0
65601 Noncapital IT Purchases	9,823	57,020	11,300	11,300	0	0.0
65700 Transportation of Prisoners	15,814	31,622	18,480	18,480	0	0.0
65701 Investigations	5,633	8,470	30,656	30,656	0	0.0
65703 Court Investigation/Prep	25,518	35,501	36,910	36,910	0	0.0
65801 Training and Conference	67,342	170,245	110,000	110,000	0	0.0
66600 Telephone ISF Charges	189,996	190,876	194,502	194,504	2	0.0
66602 Wireless Tech ISF Charges	139,115	139,224	147,402	152,540	5,138	3.5
66701 Maint Contract Machinery	59,784	93,837	60,498	81,247	20,749	34.3
66703 Publications and Subscriptions	7,299	46,113	23,487	23,487	0	0.0
66705 Maint Cont Bldgs and Grnds	0	1,980	0	0	0	0.0
66706 Dues Member & Accreditation	25,571	27,663	43,538	43,538	0	0.0
66709 Local Mileage Reimbursement	243	93	0	0	0	0.0
66710 Employee Recruitment	0	9,788	12,500	12,500	0	0.0
66712 Entertainment and Awards	5,328	6,142	0	0	0	0.0
66731 Contingency Grant Matches	0	0	45,282	27,540	(17,742)	(39.2)

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff Law Enforcement

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
66748 Lapsed Appropriations	0	0	(23,204)	0	23,204	(100.0)
66765 DUI/DUS Expenditures	405	1,129	500	500	0	0.0
66785 Lump Sum Approp - Debt	100,000	0	0	0	0	0.0
66789 Fire & Agency Costs	76,409	71,581	87,834	76,897	(10,937)	(12.4)
66800 Fleet ISF	(123,920)	(144,378)	1,179,314	1,206,199	26,885	2.3
66802 Motor Pool ISF	294	0	200	200	0	0.0
66803 Fleet Parts ISF	367,985	411,697	0	0	0	0.0
66804 Fleet Sublet ISF	260,327	359,244	0	0	0	0.0
66805 Fleet Labor ISF	444,860	443,531	0	0	0	0.0
66806 Fleet Fuel ISF	1,046,614	683,453	1,126,895	1,068,296	(58,599)	(5.2)
66902 Copier ISF	113,800	101,840	108,033	102,432	(5,601)	(5.2)
66905 Postage ISF	21,298	19,617	24,650	24,650	0	0.0
66907 Messenger Service ISF	8,072	3,027	2,700	2,700	0	0.0
67000 Records Storage ISF	15,827	13,048	14,431	15,466	1,035	7.2
67001 Records Services ISF	28,207	30,783	32,985	31,989	(996)	(3.0)
89300 Operating Reimbursement In	(46,632)	(60,830)	(49,288)	(48,844)	444	(0.9)
Total Expenses Operating	5,340,170	5,746,469	5,702,850	5,825,677	122,827	2.2
78103 CO Communications Cost	0	166,573	0	0	0	0.0
78300 CO IT Purchase	0	30,921	10,357	0	(10,357)	(100.0)
78902 CO Miscellaneous Equipment	0	0	6,445	0	(6,445)	(100.0)
Total Expenses Capital	0	197,494	16,802	0	(16,802)	(100.0)
99700 Interfd Transfer Out	98,991	945,519	99,110	70,804	(28,306)	(28.6)
Total Interfund Transfer Out	98,991	945,519	99,110	70,804	(28,306)	(28.6)
REVENUE	192,624	135,546	182,175	120,125	(62,050)	(34.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	192,624	135,546	182,175	120,125	(62,050)	(34.1)
Personnel	22,964,493	23,024,458	25,047,327	26,249,376	1,202,049	4.8
Operating	5,340,170	5,746,469	5,702,850	5,825,677	122,827	2.2
Capital	0	197,494	16,802	0	(16,802)	(100.0)
EXPENDITURES	28,304,663	28,968,421	30,766,979	32,075,053	1,308,074	4.3
INTERFUND TRANSFER OUT	98,991	945,519	99,110	70,804	(28,306)	(28.6)

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff Law Enforcement

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	28,403,654 =====	29,913,940 =====	30,866,089 =====	32,145,857 =====	1,279,768 =====	4.1 =====

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	6.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Assistant III	SPEC 05	8.00	
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	101.00	
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	
Evidence Technician	SPEC 05	2.00	
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	

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>
IT Manager	DIRC 03	1.00	
Judicial Deputy Sheriff	PFLD 05	10.00	
Law Enforcement Records Coordinator	ANLT 04	3.00	
Law Enforcement Specialist II	SPEC 05	23.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	100.00	
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>353.00</u>	<u>\$ 17,468,030</u>
 TOTAL PERSONNEL		<u>353.00</u>	<u>\$ 17,468,030</u>

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff: Programs

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	103,500	103,500	103,500	69,000	(34,500)	(33.3)
43293 Sex Offender Registry Fee	52,350	49,650	53,000	57,000	4,000	7.5
43296 State Remit-Sex Off Registry	(17,450)	(16,550)	(10,300)	(18,300)	(8,000)	77.7
43500 Reimbursement of Workers Comp	0	2,200	0	0	0	0.0
43505 Miscellaneous Revenues	0	23,328	0	0	0	0.0
43509 Vending Machine Commissions	431,725	496,907	496,380	455,700	(40,680)	(8.2)
Total Revenues	570,125	659,035	642,580	563,400	(79,180)	(12.3)
54001 Salaries and Wages - Regular	222,097	223,774	230,815	183,221	(47,594)	(20.6)
54006 Non Exempt Overtime - Regular	36,054	28,804	50,268	50,268	0	0.0
54007 Holiday Pay - Regular	155	311	497	306	(191)	(38.4)
54009 Educational Incentive - Police	2,776	0	0	0	0	0.0
54038 Merit Pay	0	0	1,005	1,359	354	35.2
54201 Fringe Benefits - Regular	108,211	103,535	114,159	95,047	(19,112)	(16.7)
54209 Fringe Merit	0	0	400	540	140	35.0
Total Expenses Personnel	369,293	356,424	397,144	330,741	(66,403)	(16.7)
64601 Uniforms	38,911	0	7,500	7,500	0	0.0
64602 Public Safety Supplies	6,583	7,650	10,000	10,000	0	0.0
64603 Office Expenses	134	0	0	0	0	0.0
64606 Train Supplies and Equip	2,108	0	0	0	0	0.0
64615 Other Operating Supplies	14,881	8,947	22,500	22,500	0	0.0
64617 Food and Related Supplies	71	571	7,750	7,750	0	0.0
64620 Weapons and Ammunition	33,539	11,270	15,000	15,000	0	0.0
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64650 K9 Expenses	0	0	0	6,000	6,000	0.0
64654 Noncapital FF&E	1,649	1,085	0	0	0	0.0
64800 Consultant Fees	27,101	14,580	8,000	8,000	0	0.0
65293 Trident Literacy Association	0	27,554	30,000	30,000	0	0.0
65601 Noncapital IT Purchases	1,791	3,638	2,500	2,500	0	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65703 Court Investigation/Prep	6,105	6,552	7,488	7,488	0	0.0
65801 Training and Conference	31,198	1,679	40,900	40,900	0	0.0
66001 Customized Training	0	0	17,000	17,000	0	0.0
66703 Publications and Subscriptions	1,428	432	5,000	5,000	0	0.0
66716 Contingency	0	0	46,242	102,928	56,686	122.6
66720 Inmate Compensation	55,369	43,691	90,000	90,000	0	0.0

Charleston County
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Run Date: 06/14/17

245 Sheriff: Programs

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
66721 Bank Charges	21,249	19,131	26,400	26,400	0	0.0
67427 Turning Leaf Project	0	42,500	42,500	0	(42,500)	(100.0)
Total Expenses Operating	<u>242,117</u>	<u>189,280</u>	<u>439,780</u>	<u>459,966</u>	<u>20,186</u>	<u>4.6</u>
78300 CO IT Purchase	<u>187,294</u>	<u>25,247</u>	<u>30,900</u>	<u>0</u>	<u>(30,900)</u>	<u>(100.0)</u>
78912 CO-Public Safety Canines	0	23,328	0	0	0	0.0
Total Expenses Capital	<u>187,294</u>	<u>48,575</u>	<u>30,900</u>	<u>0</u>	<u>(30,900)</u>	<u>(100.0)</u>
99710 Interfd Transfer In	<u>80,261</u>	<u>73,762</u>	<u>80,751</u>	<u>46,502</u>	<u>(34,249)</u>	<u>(42.4)</u>
Total Interfund Transfer In	<u>80,261</u>	<u>73,762</u>	<u>80,751</u>	<u>46,502</u>	<u>(34,249)</u>	<u>(42.4)</u>
REVENUE	570,125	659,035	642,580	563,400	(79,180)	(12.3)
INTERFUND TRANSFER IN	80,261	73,762	80,751	46,502	(34,249)	(42.4)
AVAILABLE	<u>650,386</u>	<u>732,797</u>	<u>723,331</u>	<u>609,902</u>	<u>(113,429)</u>	<u>(15.7)</u>
Personnel	369,293	356,424	397,144	330,741	(66,403)	(16.7)
Operating	242,117	189,280	439,780	459,966	20,186	4.6
Capital	187,294	48,575	30,900	0	(30,900)	(100.0)
EXPENDITURES	<u>798,704</u>	<u>594,279</u>	<u>867,824</u>	<u>790,707</u>	<u>(77,117)</u>	<u>(8.9)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>798,704</u>	<u>594,279</u>	<u>867,824</u>	<u>790,707</u>	<u>(77,117)</u>	<u>(8.9)</u>

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	2.00	
Master Deputy Sheriff	PFLD09	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		5.00	\$ 221,708
Deputy Sheriff	PFLD09	<u>(1.00)</u>	<u>(37,128)</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>\$ 184,580</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	443,622	433,636	503,409	460,937	(42,472)	(8.4)
54006 Non Exempt Overtime - Regular	3,218	3,597	0	0	0	0.0
54038 Merit Pay	0	0	465	636	171	36.8
54201 Fringe Benefits - Regular	108,317	100,443	123,600	112,898	(10,702)	(8.6)
54209 Fringe Merit	0	0	195	250	55	28.2
	=====	=====	=====	=====	=====	=====
Total Expenses Personnel	555,157	537,676	627,669	574,721	(52,948)	(8.4)
	=====	=====	=====	=====	=====	=====
Expenses Operating						
64601 Uniforms	12,181	9,156	16,000	12,000	(4,000)	(25.0)
	=====	=====	=====	=====	=====	=====
Total Expenses Operating	12,181	9,156	16,000	12,000	(4,000)	(25.0)
	=====	=====	=====	=====	=====	=====
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	555,157	537,676	627,669	574,721	(52,948)	(8.4)
Operating	12,181	9,156	16,000	12,000	(4,000)	(25.0)
Capital	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
EXPENDITURES	567,338	546,832	643,669	586,721	(56,948)	(8.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	567,338	546,832	643,669	586,721	(56,948)	(8.8)
	=====	=====	=====	=====	=====	=====

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>461,573</u>
TOTAL PERSONNEL		<u>49.74</u>	\$ <u>461,573</u>

Charleston County
Organizational Report
Run Date: 06/14/17

245 Sheriff: Victim Bill Rights

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
54001 Salaries and Wages - Regular	143,892	141,591	144,782	146,342	1,560	1.1
54006 Non Exempt Overtime - Regular	473	764	800	800	0	0.0
54007 Holiday Pay - Regular	852	746	700	700	0	0.0
54038 Merit Pay	0	0	284	1,185	901	317.3
54201 Fringe Benefits - Regular	57,481	56,178	57,489	60,263	2,774	4.8
54209 Fringe Merit	0	0	112	487	375	334.8
Total Expenses Personnel	202,698	199,279	204,167	209,777	5,610	2.7
65605 DP Refresh Costs	2,028	2,182	2,182	2,312	130	6.0
Total Expenses Operating	2,028	2,182	2,182	2,312	130	6.0
99710 Interfd Transfer In	0	0	0	103,832	103,832	0.0
Total Interfund Transfer In	0	0	0	103,832	103,832	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	103,832	103,832	0.0
AVAILABLE	0	0	0	103,832	103,832	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	202,698	199,279	204,167	209,777	5,610	2.7
Operating	2,028	2,182	2,182	2,312	130	6.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	204,726	201,461	206,349	212,089	5,740	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	204,726	201,461	206,349	212,089	5,740	2.8
=====	=====	=====	=====	=====	=====	=====

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>147,527</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>147,527</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43284 AEP Fees	84,961	85,140	80,000	80,000	0	0.0
Total Revenues	84,961	85,140	80,000	80,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	64,565	67,854	68,129	72,048	3,919	5.8
54006 Non Exempt Overtime - Regular	616	688	0	0	0	0.0
54038 Merit Pay	0	0	269	348	79	29.4
54201 Fringe Benefits - Regular	25,650	26,570	26,775	28,315	1,540	5.8
54209 Fringe Merit	0	0	106	137	31	29.2
Total Expenses Personnel	90,831	95,112	95,279	100,848	5,569	5.8
Expenses Operating						
64603 Office Expenses	628	1,807	1,500	1,500	0	0.0
65605 DP Refresh Costs	855	855	855	855	0	0.0
65801 Training and Conference	0	899	500	900	400	80.0
66706 Dues Member & Accreditation	610	470	0	250	250	0.0
66709 Local Mileage Reimbursement	101	89	200	200	0	0.0
Total Expenses Operating	2,194	4,120	3,055	3,705	650	21.3
Interfund Transfer Out						
99700 Interfd Transfer Out	20,668	18,644	0	0	0	0.0
Total Interfund Transfer Out	20,668	18,644	0	0	0	0.0
REVENUE	84,961	85,140	80,000	80,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	84,961	85,140	80,000	80,000	0	0.0
Personnel	90,831	95,112	95,279	100,848	5,569	5.8
Operating	2,194	4,120	3,055	3,705	650	21.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	93,025	99,232	98,334	104,553	6,219	6.3
INTERFUND TRANSFER OUT	20,668	18,644	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

S23524001 Solicitor Alcohol Ed Prog

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	113,693 =====	117,876 =====	98,334 =====	104,553 =====	6,219 =====	6.3 =====

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 Services Manager	MNGR 02	0.30	
Legal Assistant II	ANLT 04	0.80	
Pre-trial Intervention Specialist	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>72,396</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>72,396</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23521001 Solicit Bond Estreat

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43018 Bonds Estreatment	10,465	31,255	15,000	15,000	0	0.0
43505 Miscellaneous Revenues	3,433	12,320	0	0	0	0.0
Total Revenues	13,898	43,575	15,000	15,000	0	0.0
Expenses Operating						
64603 Office Expenses	11,513	7,641	3,000	3,000	0	0.0
64802 Special Legal Services	20,240	0	0	0	0	0.0
64841 Court Filing Fee	280	0	0	0	0	0.0
65200 Contributions	50	50	0	0	0	0.0
65601 Noncapital IT Purchases	872	947	3,000	3,000	0	0.0
65801 Training and Conference	5,614	1,635	5,000	5,000	0	0.0
66706 Dues Member & Accreditation	0	375	0	0	0	0.0
66712 Entertainment and Awards	4,648	0	0	0	0	0.0
Total Expenses Operating	43,217	10,648	11,000	11,000	0	0.0
REVENUE	13,898	43,575	15,000	15,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	13,898	43,575	15,000	15,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	43,217	10,648	11,000	11,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	43,217	10,648	11,000	11,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	43,217	10,648	11,000	11,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

S23517001 Solic-CDV Appropriation

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 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	63,681	65,769	66,102	67,665	1,563	2.4
54038 Merit Pay	0	0	407	0	(407)	(100.0)
54201 Fringe Benefits - Regular	25,143	25,577	25,978	26,592	614	2.4
54209 Fringe Merit	0	0	160	0	(160)	(100.0)
Total Expenses Personnel	88,824	91,346	92,647	94,257	1,610	1.7
Expenses Operating						
65801 Training and Conference	129	0	0	0	0	0.0
66709 Local Mileage Reimbursement	0	181	0	0	0	0.0
Total Expenses Operating	129	181	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	88,824	91,346	92,647	94,257	1,610	1.7
Operating	129	181	0	0	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	88,953	91,527	92,647	94,257	1,610	1.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	88,953	91,527	92,647	94,257	1,610	1.7

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>67,665</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>67,665</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23520001 Solicitor Drug Court

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	278,570	285,137	280,000	285,000	5,000	1.8
42879 Condition Discharge Allocation	54,225	54,972	54,000	54,000	0	0.0
Total Revenues	332,795	340,109	334,000	339,000	5,000	1.5
Expenses Personnel						
54001 Salaries and Wages - Regular	51,852	54,993	54,780	58,329	3,549	6.5
54038 Merit Pay	0	0	460	624	164	35.7
54201 Fringe Benefits - Regular	20,280	21,200	21,529	22,923	1,394	6.5
54209 Fringe Merit	0	0	181	245	64	35.4
Total Expenses Personnel	72,132	76,193	76,950	82,121	5,171	6.7
Expenses Operating						
64820 Counseling Services	68,529	67,167	65,000	67,000	2,000	3.1
65605 DP Refresh Costs	371	371	665	665	0	0.0
65801 Training and Conference	370	392	3,500	3,500	0	0.0
66709 Local Mileage Reimbursement	18	25	0	0	0	0.0
Total Expenses Operating	69,288	67,955	69,165	71,165	2,000	2.9
Interfund Transfer Out						
99700 Interfd Transfer Out	186,642	191,042	187,600	190,950	3,350	1.8
Total Interfund Transfer Out	186,642	191,042	187,600	190,950	3,350	1.8
REVENUE	332,795	340,109	334,000	339,000	5,000	1.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	332,795	340,109	334,000	339,000	5,000	1.5
Personnel	72,132	76,193	76,950	82,121	5,171	6.7
Operating	69,288	67,955	69,165	71,165	2,000	2.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	141,420	144,148	146,115	153,286	7,171	4.9
INTERFUND TRANSFER OUT	186,642	191,042	187,600	190,950	3,350	1.8

Charleston County
Organizational Budget
Run Date: 06/14/17

S23520001 Solicitor Drug Court

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	328,062	335,190	333,715	344,236	10,521	3.2
	=====	=====	=====	=====	=====	=====

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>
Special Assistant Solicitor	PROF 06	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		0.40	\$ 36,192
Senior Manager Assistant	MNGR 04	<u>0.25</u>	<u>22,761</u>
TOTAL PERSONNEL		<u>0.65</u>	<u>\$ 58,953</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23518001 Solicitor DUI Appropriation

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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
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Expenses Personnel						
54001 Salaries and Wages - Regular	71,434	66,007	73,707	75,924	2,217	3.0
54201 Fringe Benefits - Regular	28,642	25,991	28,967	29,838	871	3.0
	-----	-----	-----	-----	-----	-----
Total Expenses Personnel	100,076	91,998	102,674	105,762	3,088	3.0
	-----	-----	-----	-----	-----	-----
Expenses Operating						
65605 DP Refresh Costs	570	570	665	0	(665)	(100.0)
66709 Local Mileage Reimbursement	83	858	600	900	300	50.0
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	653	1,428	1,265	900	(365)	(28.8)
	-----	-----	-----	-----	-----	-----
Interfund Transfer In						
99710 Interfd Transfer In	27,039	19,736	30,249	32,972	2,723	9.0
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer In	27,039	19,736	30,249	32,972	2,723	9.0
	-----	-----	-----	-----	-----	-----
REVENUE	73,690	73,690	73,690	73,690	0	0.0
INTERFUND TRANSFER IN	27,039	19,736	30,249	32,972	2,723	9.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	100,729	93,426	103,939	106,662	2,723	2.6
	=====	=====	=====	=====	=====	=====
Personnel	100,076	91,998	102,674	105,762	3,088	3.0
Operating	653	1,428	1,265	900	(365)	(28.8)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	100,729	93,426	103,939	106,662	2,723	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	100,729	93,426	103,939	106,662	2,723	2.6
	=====	=====	=====	=====	=====	=====

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>75,924</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>75,924</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23522001 Solicitor Expungements

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43216 CO 100%/\$35 Expungement Fee	165,060	175,000	155,000	165,000	10,000	6.5
Total Revenues	165,060	175,000	155,000	165,000	10,000	6.5
Expenses Personnel						
54001 Salaries and Wages - Regular	204,787	127,190	163,497	103,544	(59,953)	(36.7)
54002 Temporaries	50,326	57,099	0	0	0	0.0
54006 Non Exempt Overtime - Regular	2,225	697	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(83,186)	0	83,186	(100.0)
54038 Merit Pay	0	0	884	386	(498)	(56.3)
54201 Fringe Benefits - Regular	89,772	56,645	64,254	40,693	(23,561)	(36.7)
54209 Fringe Merit	0	0	348	152	(196)	(56.3)
Total Expenses Personnel	347,110	241,631	145,797	144,775	(1,022)	(0.7)
Expenses Operating						
64603 Office Expenses	4,792	5,095	5,000	5,000	0	0.0
64826 Printing and Binding	222	2,000	500	1,000	500	100.0
65601 Noncapital IT Purchases	0	197	2,000	2,000	0	0.0
65605 DP Refresh Costs	3,598	2,280	2,000	2,280	280	14.0
65801 Training and Conference	858	22	0	0	0	0.0
66709 Local Mileage Reimbursement	237	188	0	0	0	0.0
Total Expenses Operating	9,707	9,782	9,500	10,280	780	8.2
REVENUE	165,060	175,000	155,000	165,000	10,000	6.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	165,060	175,000	155,000	165,000	10,000	6.5
Personnel	347,110	241,631	145,797	144,775	(1,022)	(0.7)
Operating	9,707	9,782	9,500	10,280	780	8.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	356,817	251,413	155,297	155,055	(242)	(0.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

S23522001 Solicitor Expungements

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	356,817 =====	251,413 =====	155,297 =====	155,055 =====	(242) =====	(0.1) =====

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	
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>3.17</u>	<u>\$ 103,930</u>
TOTAL PERSONNEL		<u>3.17</u>	<u>\$ 103,930</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23523001 Solicitor Juv Ed Prog

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	30,056	30,944	30,000	31,000	1,000	3.3
Total Revenues	90,056	90,944	90,000	91,000	1,000	1.1
Expenses Personnel						
54001 Salaries and Wages - Regular	77,024	75,725	76,196	77,641	1,445	1.9
54038 Merit Pay	0	0	54	0	(54)	(100.0)
54201 Fringe Benefits - Regular	30,537	29,651	29,945	30,513	568	1.9
54209 Fringe Merit	0	0	21	0	(21)	(100.0)
Total Expenses Personnel	107,561	105,376	106,216	108,154	1,938	1.8
Expenses Operating						
64603 Office Expenses	931	2,384	500	500	0	0.0
65410 Miscellaneous Insurance	719	0	0	0	0	0.0
65605 DP Refresh Costs	1,140	1,100	900	1,100	200	22.2
65801 Training and Conference	373	728	700	750	50	7.1
66706 Dues Member & Accreditation	0	0	350	350	0	0.0
Total Expenses Operating	3,163	4,212	2,450	2,700	250	10.2
Interfund Transfer In						
99710 Interfd Transfer In	20,668	18,644	18,666	19,854	1,188	6.4
Total Interfund Transfer In	20,668	18,644	18,666	19,854	1,188	6.4
REVENUE	90,056	90,944	90,000	91,000	1,000	1.1
INTERFUND TRANSFER IN	20,668	18,644	18,666	19,854	1,188	6.4
AVAILABLE	110,724	109,588	108,666	110,854	2,188	2.0
Personnel	107,561	105,376	106,216	108,154	1,938	1.8
Operating	3,163	4,212	2,450	2,700	250	10.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	110,724	109,588	108,666	110,854	2,188	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

S23523001 Solicitor Juv Ed Prog

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	110,724 =====	109,588 =====	108,666 =====	110,854 =====	2,188 =====	2.0 =====

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>77,641</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>77,641</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23503001 Solicitor PTI Fees

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42941 Pretrail Intervention Fees	318,916	298,276	315,000	300,000	(15,000)	(4.8)
Total Revenues	318,916	298,276	315,000	300,000	(15,000)	(4.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	218,177	214,661	229,510	211,198	(18,312)	(8.0)
54002 Temporaries	0	0	0	14,560	14,560	0.0
54006 Non Exempt Overtime - Regular	1,454	2,940	0	0	0	0.0
54038 Merit Pay	0	0	1,054	814	(240)	(22.8)
54201 Fringe Benefits - Regular	86,164	84,205	90,197	86,495	(3,702)	(4.1)
54209 Fringe Merit	0	0	414	320	(94)	(22.7)
Total Expenses Personnel	305,795	301,806	321,175	313,387	(7,788)	(2.4)
Expenses Operating						
64603 Office Expenses	6,206	4,814	6,000	6,000	0	0.0
64826 Printing and Binding	448	1,224	900	900	0	0.0
65601 Noncapital IT Purchases	299	0	0	0	0	0.0
65605 DP Refresh Costs	3,592	3,100	3,592	3,592	0	0.0
65801 Training and Conference	770	3,466	7,000	7,000	0	0.0
66600 Telephone ISF Charges	5,471	5,452	5,557	5,557	0	0.0
66602 Wireless Tech ISF Charges	1,608	1,608	804	1,608	804	100.0
66706 Dues Member & Accreditation	0	80	575	575	0	0.0
66709 Local Mileage Reimbursement	13	130	500	500	0	0.0
66721 Bank Charges	549	875	0	0	0	0.0
66902 Copier ISF	3,167	3,301	3,176	2,876	(300)	(9.4)
66905 Postage ISF	8,510	6,703	9,500	9,500	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
Total Expenses Operating	31,642	31,762	38,604	39,108	504	1.3
REVENUE	318,916	298,276	315,000	300,000	(15,000)	(4.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	318,916	298,276	315,000	300,000	(15,000)	(4.8)

Charleston County
Organizational Budget
Run Date: 06/14/17

S23503001 Solicitor PTI Fees

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
Personnel	305,795	301,806	321,175	313,387	(7,788)	(2.4)
Operating	31,642	31,762	38,604	39,108	504	1.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	337,437	333,568	359,779	352,495	(7,284)	(2.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	337,437	333,568	359,779	352,495	(7,284)	(2.0)
	=====	=====	=====	=====	=====	=====

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		5.30	\$ 238,470
Administrative Assistant I	Spec 03	<u>(1.00)</u>	<u>(26,458)</u>
TOTAL PERSONNEL		<u>4.30</u>	<u>\$ 212,012</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

123500001 Solicitor

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	8,294	8,294	8,294	8,294	0	0.0
42811 Local Govt Contrib-Operating	0	0	0	7,500	7,500	0.0
43500 Reimbursement of Workers Comp	2,952	0	0	0	0	0.0
Total Revenues	11,246	8,294	8,294	15,794	7,500	90.4
Expenses Personnel						
54001 Salaries and Wages - Regular	3,481,952	3,703,854	4,090,695	4,326,957	236,262	5.8
54002 Temporaries	24,275	24,984	0	0	0	0.0
54006 Non Exempt Overtime - Regular	20,821	8,368	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(60,000)	(60,000)	0	0.0
54038 Merit Pay	0	0	18,650	26,947	8,297	44.5
54201 Fringe Benefits - Regular	1,394,798	1,452,031	1,611,543	1,704,569	93,026	5.8
54209 Fringe Merit	0	0	7,340	10,605	3,265	44.5
89100 Personnel Reimbursement In	0	0	0	(328,699)	(328,699)	0.0
Total Expenses Personnel	4,921,846	5,189,237	5,668,228	5,680,379	12,151	0.2
Expenses Operating						
64600 Postage Direct	489	447	570	570	0	0.0
64603 Office Expenses	28,460	30,742	29,590	30,000	410	1.4
64620 Weapons and Ammunition	667	512	600	700	100	16.7
64678 Parking (Coupons)	11,740	10,843	14,000	14,000	0	0.0
64682 Noncap Communications Equip	0	1,075	0	0	0	0.0
64826 Printing and Binding	4,270	5,037	4,000	4,000	0	0.0
65601 Noncapital IT Purchases	602	1,014	750	750	0	0.0
65702 Witness Expenses	16,756	14,745	25,000	25,000	0	0.0
65703 Court Investigation/Prep	25,930	40,606	75,000	50,000	(25,000)	(33.3)
65705 Court Reporter Fees	8,740	4,340	20,000	10,000	(10,000)	(50.0)
65801 Training and Conference	27,853	27,489	27,500	28,500	1,000	3.6
66600 Telephone ISF Charges	47,250	47,100	48,403	47,993	(410)	(0.8)
66602 Wireless Tech ISF Charges	12,569	12,576	10,119	10,119	0	0.0
66703 Publications and Subscriptions	28,719	29,444	25,000	25,000	0	0.0
66706 Dues Member & Accreditation	19,798	19,898	20,000	21,500	1,500	7.5
66709 Local Mileage Reimbursement	2,624	2,513	1,800	1,800	0	0.0
66712 Entertainment and Awards	476	138	500	500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

123500001 Solicitor

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66800 Fleet ISF	(7,087	(8,583	37,959	38,961	1,002	2.6
66802 Motor Pool ISF	53	103	100	0	(100)	(100.0)
66803 Fleet Parts ISF	4,380	6,101	0	0	0	0.0
66804 Fleet Sublet ISF	9,719	11,228	0	0	0	0.0
66805 Fleet Labor ISF	6,034	8,191	0	0	0	0.0
66806 Fleet Fuel ISF	16,937	12,899	21,672	20,545	(1,127)	(5.2)
66902 Copier ISF	41,993	45,301	39,637	46,910	7,273	18.3
66905 Postage ISF	26,242	27,576	27,125	27,600	475	1.8
66907 Messenger Service ISF	3,027	3,027	2,700	2,700	0	0.0
67000 Records Storage ISF	23,042	25,465	25,000	25,719	719	2.9
Total Expenses Operating	361,283	379,827	457,025	432,867	(24,158)	(5.3)
Interfund Transfer Out						
99700 Interfd Transfer Out	283,070	157,697	117,660	0	(117,660)	(100.0)
Total Interfund Transfer Out	283,070	157,697	117,660	0	(117,660)	(100.0)
REVENUE	11,246	8,294	8,294	15,794	7,500	90.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,246	8,294	8,294	15,794	7,500	90.4
=====	=====	=====	=====	=====	=====	=====
Personnel	4,921,846	5,189,237	5,668,228	5,680,379	12,151	0.2
Operating	361,283	379,827	457,025	432,867	(24,158)	(5.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,283,129	5,569,064	6,125,253	6,113,246	(12,007)	(0.2)
INTERFUND TRANSFER OUT	283,070	157,697	117,660	0	(117,660)	(100.0)
DISBURSEMENTS	5,566,199	5,726,761	6,242,913	6,113,246	(129,667)	(2.1)
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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	0.80	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor	PROF 04	17.86	
Case Management Assistant	SPEC 04	5.70	
Case Management Supervisor	ANLT 06	0.97	
Chief Investigator	PMGR 01	0.94	
Director of Administrative Services	DIRC 04	0.50	
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	3.31	
Paralegal	TECH 05	4.91	
Prosecution Coordinator	TECH 05	1.00	
Senior Managing Assistant Solicitor	MNGR 04	4.00	
Special Assistant Solicitor	PROF 06	4.19	
Special Investigator I	PFLD 09	5.00	
Special Investigator II	PFLD 11	1.95	
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		68.85	\$ 4,132,777
Deputy Solicitor	EXCT 04	0.20	
Assistant Solicitor	PROF 04	0.14	

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>
Case Management Assistant	SPEC 04	0.22	
Case Management Supervisor	ANLT 06	0.03	
Chief Investigator	PMGR 01	0.06	
Director of Administrative Services	DIRC 04	0.50	
Legal Services Manager	MNGR 02	0.23	
Managing Assistant Solicitor	MNGR 03	0.68	
Paralegal	TECH 05	0.09	
Senior Managing Assistant Solicitor	MNGR 04	(0.25)	
Special Assistant Solicitor	PROG 06	0.40	
Special Investigator II	PFLD 11	0.06	
Supervisory Legal Assistant	SUPV 01	<u>0.06</u>	<u>221,127</u>
 TOTAL PERSONNEL		 <u>71.27</u>	 \$ <u>4,353,904</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23501001 Solicitor State Appropriations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(264,077)	(284,882)	(556,312)	(557,311)	(999)	0.2
42846 State Non-grant Appropriation	609,459	609,459	1,471,771	1,471,771	0	0.0
42874 State Law Enforce Fee Allocati	361,987	338,852	363,259	363,259	0	0.0
42875 State Court Fees Allocation	22,985	21,590	23,000	23,000	0	0.0
Total Revenues	730,354	685,019	1,301,718	1,300,719	(999)	(0.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	618,449	564,545	673,771	540,586	(133,185)	(19.8)
54002 Temporaries	15,994	15,650	104,702	75,739	(28,963)	(27.7)
54006 Non Exempt Overtime - Regular	2,082	1,900	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(11,000)	0	11,000	(100.0)
54038 Merit Pay	0	0	3,957	2,801	(1,156)	(29.2)
54201 Fringe Benefits - Regular	250,067	223,349	296,310	231,946	(64,364)	(21.7)
54209 Fringe Merit	0	0	364	1,120	756	207.7
89200 Personnel Reimbursement Out	0	0	0	328,699	328,699	0.0
Total Expenses Personnel	886,592	805,444	1,068,104	1,180,891	112,787	10.6
Expenses Operating						
64603 Office Expenses	1,892	2,641	21,000	5,000	(16,000)	(76.2)
65601 Noncapital IT Purchases	0	0	1,500	0	(1,500)	(100.0)
65605 DP Refresh Costs	9,556	12,664	16,664	12,664	(4,000)	(24.0)
65801 Training and Conference	1,939	378	5,000	5,000	0	0.0
66706 Dues Member & Accreditation	0	100	1,500	1,500	0	0.0
66709 Local Mileage Reimbursement	1,158	243	1,000	1,000	0	0.0
66712 Entertainment and Awards	439	1,507	1,000	1,000	0	0.0
66716 Contingency	0	0	224,707	0	(224,707)	(100.0)
66802 Motor Pool ISF	0	3	100	100	0	0.0
Total Expenses Operating	14,984	17,536	272,471	26,264	(246,207)	(90.4)
Interfund Transfer In						
99710 Interfd Transfer In	283,070	157,697	117,660	0	(117,660)	(100.0)
Total Interfund Transfer In	283,070	157,697	117,660	0	(117,660)	(100.0)
Interfund Transfer Out						

Charleston County
Organizational Budget
Run Date: 06/14/17

S23501001 Solicitor State Appropriations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99700 Interfd Transfer Out	61,847	38,062	78,803	130,152	51,349	65.2
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Total Interfund Transfer Out	61,847	38,062	78,803	130,152	51,349	65.2
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REVENUE	730,354	685,019	1,301,718	1,300,719	(999)	(0.1)
INTERFUND TRANSFER IN	283,070	157,697	117,660	0	(117,660)	(100.0)
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AVAILABLE	1,013,424	842,716	1,419,378	1,300,719	(118,659)	(8.3)
	=====	=====	=====	=====	=====	=====
Personnel	886,592	805,444	1,068,104	1,180,891	112,787	10.6
Operating	14,984	17,536	272,471	26,264	(246,207)	(90.4)
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	901,576	822,980	1,340,575	1,207,155	(133,420)	(9.9)
INTERFUND TRANSFER OUT	61,847	38,062	78,803	130,152	51,349	65.2
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DISBURSEMENTS	963,423	861,042	1,419,378	1,337,307	(82,071)	(5.8)
	=====	=====	=====	=====	=====	=====

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>
Deputy Solicitor	EXCT 04	0.20	
Administrative Services Coordinator	ANLT 04	1.00	
Assistant Solicitor	PROF 04	3.14	
Case Management Assistant	SPEC 04	1.21	
Case Management Supervisor	ANLT 06	0.03	
Chief Investigator	PMGR 01	0.06	
Director of Administrative Services	DIRC 04	0.50	
Legal Assistant I	TECH 03	2.00	
Legal Services Manager	MGR 02	0.23	
Managing Assistant Solicitor	MNGR 03	0.69	
Paralegal	TECH 05	1.09	
Special Assistant Solicitor	PROF 06	0.40	
Special Investigator I	PFLD 09	3.00	
Special Investigator II	PFLD 11	0.97	
Supervisor Legal Asst	SUPV 01	0.06	
Victim Witness Advovate II	TECH 06	<u>2.00</u>	

TOTAL CURRENT PERSONNEL		16.58	\$ 908,963
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Assistant Solicitor	PROF 04	(1.14)
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)
Director of Administrative Services	DIRC 04	(0.50)
Legal Assistant I	TECH 03	(1.00)
Legal Services Manager	MGR 02	(0.23)

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>
Managing Assistant Solicitor	MNGR 03	(0.69)	
Paralegal Solicitor	TECH 05	(0.09)	
Special Assistant Solicitor	PROF 06	(0.40)	
Special Investigator II	PFLD 11	(0.06)	
Supervisor Legal Assistant	SUPV 01	(0.06)	
Victim Witness Advovate II	TECH 06	(1.00)	(365,576)
 TOTAL PERSONNEL		<u>10.91</u>	<u>\$ 543,387</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23527001 Solicit Traffic Education

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	5,997	0	10,000	0	(10,000)	(100.0)
43292 Traffic Education Fee	42,800	48,165	40,000	50,000	10,000	25.0
Total Revenues	48,797	48,165	50,000	50,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	6,867	7,491	7,574	8,001	427	5.6
54006 Non Exempt Overtime - Regular	114	95	0	0	0	0.0
54038 Merit Pay	0	0	20	53	33	165.0
54201 Fringe Benefits - Regular	2,748	2,950	2,977	3,145	168	5.6
54209 Fringe Merit	0	0	8	21	13	162.5
Total Expenses Personnel	9,729	10,536	10,579	11,220	641	6.1
Expenses Operating						
65918 Lump Sum Appropriation	20,300	17,360	26,000	20,000	(6,000)	(23.1)
66709 Local Mileage Reimbursement	26	22	0	0	0	0.0
Total Expenses Operating	20,326	17,382	26,000	20,000	(6,000)	(23.1)
REVENUE	48,797	48,165	50,000	50,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	48,797	48,165	50,000	50,000	0	0.0
Personnel	9,729	10,536	10,579	11,220	641	6.1
Operating	20,326	17,382	26,000	20,000	(6,000)	(23.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	30,055	27,918	36,579	31,220	(5,359)	(14.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	30,055	27,918	36,579	31,220	(5,359)	(14.6)

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>8,054</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>8,054</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23544001 Victims Unclaimed Restitution

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	1,500	2,805	500	500	0	0.0
Total Revenues	1,500	2,805	500	500	0	0.0
Expenses Operating						
66716 Contingency	0	0	5,000	5,000	0	0.0
66736 Victim's Support Services	1,800	3,240	0	0	0	0.0
Total Expenses Operating	1,800	3,240	5,000	5,000	0	0.0
REVENUE	1,500	2,805	500	500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,500	2,805	500	500	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	1,800	3,240	5,000	5,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,800	3,240	5,000	5,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,800	3,240	5,000	5,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

235 Solicitor: Victim Bill Rights

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
42811 Local Govt Contrib-Operating	55,559	56,699	55,500	6,000	(49,500)	(89.2)
43292 Traffic Education Fee	128	141	0	0	0	0.0
Total Revenues	55,687	56,840	55,500	6,000	(49,500)	(89.2)
54001 Salaries and Wages - Regular	104,934	123,619	124,623	125,973	1,350	1.1
54006 Non Exempt Overtime - Regular	272	1,253	0	0	0	0.0
54038 Merit Pay	0	0	905	1,217	312	34.5
54201 Fringe Benefits - Regular	41,324	48,422	48,977	51,829	2,852	5.8
54209 Fringe Merit	0	0	356	511	155	43.5
Total Expenses Personnel	146,530	173,294	174,861	179,530	4,669	2.7
64603 Office Expenses	295	4,301	2,000	2,000	0	0.0
64826 Printing and Binding	1,994	0	3,500	3,500	0	0.0
65605 DP Refresh Costs	1,140	1,086	1,140	1,140	0	0.0
65801 Training and Conference	185	0	2,200	2,200	0	0.0
66600 Telephone ISF Charges	2,750	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	2,169	2,892	1,296	1,296	0	0.0
66706 Dues Member & Accreditation	528	578	530	578	48	9.1
66736 Victim's Support Services	0	0	1,000	1,000	0	0.0
Total Expenses Operating	9,061	8,857	11,666	11,714	48	0.4
99710 Interfd Transfer In	0	0	0	49,703	49,703	0.0
Total Interfund Transfer In	0	0	0	49,703	49,703	0.0
REVENUE	55,687	56,840	55,500	6,000	(49,500)	(89.2)
INTERFUND TRANSFER IN	0	0	0	49,703	49,703	0.0
AVAILABLE	55,687	56,840	55,500	55,703	203	0.4
Personnel	146,530	173,294	174,861	179,530	4,669	2.7
Operating	9,061	8,857	11,666	11,714	48	0.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	155,591	182,151	186,527	191,244	4,717	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	155,591	182,151	186,527	191,244	4,717	2.5

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>127,190</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>127,190</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23502001 Solicitor Vict Wit Appro

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	47,839	41,941	42,408	42,942	534	1.3
54006 Non Exempt Overtime - Regular	71	0	0	0	0	0.0
54038 Merit Pay	0	0	10	0	(10)	(100.0)
54201 Fringe Benefits - Regular	19,060	16,440	16,666	16,876	210	1.3
54209 Fringe Merit	0	0	4	0	(4)	(100.0)
Total Expenses Personnel	66,970	58,381	59,088	59,818	730	1.2
Expenses Operating						
65605 DP Refresh Costs	570	570	425	570	145	34.1
66602 Wireless Tech ISF Charges	2,545	0	0	0	0	0.0
Total Expenses Operating	3,115	570	425	570	145	34.1
Interfund Transfer In						
99710 Interfd Transfer In	29,460	18,326	18,888	19,763	875	4.6
Total Interfund Transfer In	29,460	18,326	18,888	19,763	875	4.6
REVENUE	40,625	40,625	40,625	40,625	0	0.0
INTERFUND TRANSFER IN	29,460	18,326	18,888	19,763	875	4.6
AVAILABLE	70,085	58,951	59,513	60,388	875	1.5
Personnel	66,970	58,381	59,088	59,818	730	1.2
Operating	3,115	570	425	570	145	34.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	70,085	58,951	59,513	60,388	875	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	70,085	58,951	59,513	60,388	875	1.5

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>42,942</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>42,942</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23548501 Solic Violent Crime Approp

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0
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Total Revenues	100,000	100,000	100,000	100,000	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Expenses Personnel						
54001 Salaries and Wages - Regular	55,884	58,262	59,849	63,057	3,208	5.4
54201 Fringe Benefits - Regular	21,993	22,721	23,520	24,781	1,261	5.4
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Personnel	77,877	80,983	83,369	87,838	4,469	5.4
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	100,000	100,000	100,000	100,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	100,000	100,000	100,000	100,000	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	77,877	80,983	83,369	87,838	4,469	5.4
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	77,877	80,983	83,369	87,838	4,469	5.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	77,877	80,983	83,369	87,838	4,469	5.4
	=====	=====	=====	=====	=====	=====

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>63,057</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>63,057</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

S23526001 Solicitor Worthless Check

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43203 Client Fees	65,091	42,211	60,000	40,000	(20,000)	(33.3)
Total Revenues	65,091	42,211	60,000	40,000	(20,000)	(33.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	36,208	29,868	30,346	33,571	3,225	10.6
54006 Non Exempt Overtime - Regular	23	0	0	0	0	0.0
54201 Fringe Benefits - Regular	10,187	8,004	11,926	13,194	1,268	10.6
Total Expenses Personnel	46,418	37,872	42,272	46,765	4,493	10.6
Expenses Operating						
64603 Office Expenses	282	730	1,000	1,000	0	0.0
65605 DP Refresh Costs	1,140	1,140	500	500	0	0.0
66600 Telephone ISF Charges	2,487	2,480	2,526	2,526	0	0.0
66709 Local Mileage Reimbursement	0	190	100	200	100	100.0
66902 Copier ISF	1,679	1,509	1,652	1,369	(283)	(17.1)
66905 Postage ISF	7,684	4,270	12,499	7,500	(4,999)	(40.0)
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
Total Expenses Operating	14,281	11,328	19,277	14,095	(5,182)	(26.9)
Interfund Transfer In						
99710 Interfd Transfer In	6,273	0	0	20,860	20,860	0.0
Total Interfund Transfer In	6,273	0	0	20,860	20,860	0.0
REVENUE	65,091	42,211	60,000	40,000	(20,000)	(33.3)
INTERFUND TRANSFER IN	6,273	0	0	20,860	20,860	0.0
AVAILABLE	71,364	42,211	60,000	60,860	860	1.4
=====	=====	=====	=====	=====	=====	=====
Personnel	46,418	37,872	42,272	46,765	4,493	10.6
Operating	14,281	11,328	19,277	14,095	(5,182)	(26.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	60,699	49,200	61,549	60,860	(689)	(1.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

S23526001 Solicitor Worthless Check

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	60,699	49,200	61,549	60,860	(689)	(1.1)
	=====	=====	=====	=====	=====	=====

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>33,571</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>33,571</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

120500001 Treasurer

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43259 Duplicate tax receipt fee	1,281	476	0	0	0	0.0
43300 Interest Earnings	1,692,621	2,109,422	2,400,000	3,600,000	1,200,000	50.0
43301 Allocated Interest Earnings	(513,181)	(1,150,700)	(720,000)	(1,440,000)	(720,000)	100.0
Total Revenues	1,180,721	959,198	1,680,000	2,160,000	480,000	28.6
Expenses Personnel						
54001 Salaries and Wages - Regular	1,029,180	1,087,910	1,098,904	1,181,824	82,920	7.5
54002 Temporaries	31,601	25,601	25,000	25,000	0	0.0
54006 Non Exempt Overtime - Regular	3,658	2,899	8,682	5,016	(3,666)	(42.2)
54008 Anticipated Vacancies	0	0	0	(21,977)	(21,977)	0.0
54038 Merit Pay	0	0	6,142	3,233	(2,909)	(47.4)
54201 Fringe Benefits - Regular	407,720	426,166	441,031	475,447	34,416	7.8
54209 Fringe Merit	0	0	2,414	1,270	(1,144)	(47.4)
89100 Personnel Reimbursement In	(138,302)	(138,302)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,333,857	1,404,274	1,443,871	1,531,511	87,640	6.1
Expenses Operating						
64603 Office Expenses	13,992	19,343	20,000	20,000	0	0.0
64678 Parking (Coupons)	687	588	1,000	1,000	0	0.0
64806 Security Patrol Services	30,108	25,175	31,000	26,000	(5,000)	(16.1)
64846 Mailers (Printing/Postage)	96,387	82,504	85,000	85,000	0	0.0
65601 Noncapital IT Purchases	0	1,109	0	0	0	0.0
65801 Training and Conference	3,050	3,687	6,929	6,929	0	0.0
66600 Telephone ISF Charges	23,872	23,788	24,239	24,239	0	0.0
66602 Wireless Tech ISF Charges	4,145	2,892	2,098	2,098	0	0.0
66702 Advertising	798	700	800	800	0	0.0
66706 Dues Member & Accreditation	75	600	700	300	(400)	(57.1)
66709 Local Mileage Reimbursement	1,228	675	1,200	1,200	0	0.0
66902 Copier ISF	11,694	11,484	11,587	11,594	7	0.1
66905 Postage ISF	251,329	249,220	265,776	265,776	0	0.0
66907 Messenger Service ISF	5,538	5,538	4,050	4,050	0	0.0
67000 Records Storage ISF	2,802	2,846	2,764	3,412	648	23.4
67001 Records Services ISF	7,775	8,338	16,447	10,931	(5,516)	(33.5)

Charleston County
Organizational Budget
Run Date: 06/14/17

120500001 Treasurer

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	453,480	438,487	473,590	463,329	(10,261)	(2.2)
REVENUE	1,180,721	959,198	1,680,000	2,160,000	480,000	28.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,180,721	959,198	1,680,000	2,160,000	480,000	28.6
=====	=====	=====	=====	=====	=====	=====
Personnel	1,333,857	1,404,274	1,443,871	1,531,511	87,640	6.1
Operating	453,480	438,487	473,590	463,329	(10,261)	(2.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,787,337	1,842,761	1,917,461	1,994,840	77,379	4.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,787,337	1,842,761	1,917,461	1,994,840	77,379	4.0
=====	=====	=====	=====	=====	=====	=====

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		23.00	\$ 1,121,950
Project Officer III	MNGR 02	<u>1.00</u>	\$ <u>63,107</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>1,185,057</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/14/17

134500001 Election/Voter Registration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	11,805	12,153	12,500	12,500	0	0.0
42807 State Grants-Operating	213,367	356,534	189,956	182,065	(7,891)	(4.1)
42811 Local Govt Contrib-Operating	15,040	177,151	1,500	171,406	169,906	11,327.1
43505 Miscellaneous Revenues	0	0	(18,996)	0	18,996	(100.0)
Total Revenues	240,212	545,838	184,960	365,971	181,011	97.9
Expenses Personnel						
54001 Salaries and Wages - Regular	609,867	649,565	649,337	652,364	3,027	0.5
54002 Temporaries	274,762	604,865	388,060	373,925	(14,135)	(3.6)
54004 Boards and Commissions - Temp	60,441	61,491	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	8,713	12,452	18,362	13,362	(5,000)	(27.2)
54007 Holiday Pay - Regular	0	331	0	0	0	0.0
54038 Merit Pay	0	0	2,188	1,842	(346)	(15.8)
54201 Fringe Benefits - Regular	327,293	347,768	348,252	332,536	(15,716)	(4.5)
54209 Fringe Merit	0	0	860	724	(136)	(15.8)
54400 Contracted Temporary Svc	16,390	4,670	7,000	7,000	0	0.0
Total Expenses Personnel	1,297,466	1,681,142	1,472,202	1,439,896	(32,306)	(2.2)
Expenses Operating						
64603 Office Expenses	7,275	8,572	8,500	8,500	0	0.0
64617 Food and Related Supplies	572	470	600	600	0	0.0
64642 Repair and Maint Supplies	79,605	10,950	15,888	15,888	0	0.0
64654 Noncapital FF&E	0	0	33,000	0	(33,000)	(100.0)
64802 Special Legal Services	9,813	18,057	9,000	9,000	0	0.0
64826 Printing and Binding	3,815	3,045	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	12,065	16,389	12,065	12,065	0	0.0
65502 Leases Machinery and Equipment	0	0	44,000	27,350	(16,650)	(37.8)
65504 Leases Miscellaneous Charges	8,065	18,190	19,200	19,200	0	0.0
65801 Training and Conference	10,583	12,940	10,760	11,319	559	5.2
66600 Telephone ISF Charges	11,936	11,900	12,324	12,324	0	0.0
66602 Wireless Tech ISF Charges	6,785	6,792	7,389	7,389	0	0.0
66701 Maint Contract Machinery	90,772	98,500	99,185	99,185	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

134500001 Election/Voter Registration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66702 Advertising	1,228	1,308	2,000	2,000	0	0.0
66703 Publications and Subscriptions	450	669	841	841	0	0.0
66706 Dues Member & Accreditation	1,419	0	843	843	0	0.0
66709 Local Mileage Reimbursement	2,996	2,377	3,000	3,000	0	0.0
66719 Election Expenses-Reimbursable	33,741	55,852	27,391	30,000	2,609	9.5
66740 Election Expense-Non Reimburse	26,950	29,168	34,805	29,000	(5,805)	(16.7)
66750 Municipal Election Expense	0	18,953	1,500	40,401	38,901	2,593.4
66767 Maint Contract Software	27,590	24,950	27,895	27,895	0	0.0
66802 Motor Pool ISF	698	591	1,800	600	(1,200)	(66.7)
66806 Fleet Fuel ISF	543	644	754	715	(39)	(5.2)
66902 Copier ISF	18,014	25,999	17,670	26,016	8,346	47.2
66905 Postage ISF	64,818	86,719	105,500	75,000	(30,500)	(28.9)
66907 Messenger Service ISF	3,027	3,027	2,700	2,700	0	0.0
67000 Records Storage ISF	1,123	486	1,123	560	(563)	(50.1)
89300 Operating Reimbursement In	0	0	(33,000)	0	33,000	(100.0)
 Total Expenses Operating	 430,102	 462,767	 476,616	 472,274	 (4,342)	 (0.9)
Expenses Capital						
78300 CO IT Purchase	33,631	0	0	0	0	0.0
 Total Expenses Capital	 33,631	 0	 0	 0	 0	 0.0
 REVENUE	 240,212	 545,838	 184,960	 365,971	 181,011	 97.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 240,212	 545,838	 184,960	 365,971	 181,011	 97.9
=====	=====	=====	=====	=====	=====	=====
Personnel	1,297,466	1,681,142	1,472,202	1,439,896	(32,306)	(2.2)
Operating	430,102	462,767	476,616	472,274	(4,342)	(0.9)
Capital	33,631	0	0	0	0	0.0
 EXPENDITURES	 1,761,199	 2,143,909	 1,948,818	 1,912,170	 (36,648)	 (1.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,761,199	 2,143,909	 1,948,818	 1,912,170	 (36,648)	 (1.9)
=====	=====	=====	=====	=====	=====	=====

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>\$ 712,349</u>
 TOTAL PERSONNEL		<u>14.00</u>	<u>\$ 712,349</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

133500001 Library

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65918 Lump Sum Appropriation	14,385,305	14,708,055	15,046,837	15,634,666	587,829	3.9
66791 Operating External Reimb	0	(35,406)	0	0	0	0.0
89400 Operating Reimbursement Out	360,442	400,125	449,101	91,480	(357,621)	(79.6)
Total Expenses Operating	14,745,747	15,072,774	15,495,938	15,726,146	230,208	1.5
Interfund Transfer In						
99710 Interfd Transfer In	74,880	93,600	112,320	156,000	43,680	38.9
Total Interfund Transfer In	74,880	93,600	112,320	156,000	43,680	38.9
Interfund Transfer Out						
99700 Interfd Transfer Out	0	90,000	0	0	0	0.0
Total Interfund Transfer Out	0	90,000	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	74,880	93,600	112,320	156,000	43,680	38.9
AVAILABLE	74,880	93,600	112,320	156,000	43,680	38.9
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	14,745,747	15,072,774	15,495,938	15,726,146	230,208	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	14,745,747	15,072,774	15,495,938	15,726,146	230,208	1.5
INTERFUND TRANSFER OUT	0	90,000	0	0	0	0.0
DISBURSEMENTS	14,745,747	15,162,774	15,495,938	15,726,146	230,208	1.5
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

130100001 Master In Equity

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	1,158,112	494,189	600,000	500,000	(100,000)	(16.7)
43200 Advertising Discount	33,669	210,855	0	0	0	0.0
43300 Interest Earnings	4,845	4,231	2,000	3,000	1,000	50.0
Total Revenues	1,196,626	709,275	602,000	503,000	(99,000)	(16.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	444,571	457,914	465,291	475,224	9,933	2.1
54002 Temporaries	516	0	0	0	0	0.0
54038 Merit Pay	0	0	1,598	943	(655)	(41.0)
54201 Fringe Benefits - Regular	173,054	175,806	182,859	186,763	3,904	2.1
54209 Fringe Merit	0	0	628	370	(258)	(41.1)
Total Expenses Personnel	618,141	633,720	650,376	663,300	12,924	2.0
Expenses Operating						
64603 Office Expenses	5,591	4,712	5,000	5,000	0	0.0
64678 Parking (Coupons)	1,224	520	1,200	1,200	0	0.0
64826 Printing and Binding	0	0	200	200	0	0.0
65705 Court Reporter Fees	4,025	1,800	1,500	1,500	0	0.0
65801 Training and Conference	8,672	7,163	7,200	7,200	0	0.0
66600 Telephone ISF Charges	6,464	6,444	6,567	6,567	0	0.0
66602 Wireless Tech ISF Charges	3,216	3,216	1,294	1,294	0	0.0
66701 Maint Contract Machinery	944	763	750	1,200	450	60.0
66703 Publications and Subscriptions	885	1,098	700	1,200	500	71.4
66706 Dues Member & Accreditation	435	435	1,000	600	(400)	(40.0)
66902 Copier ISF	2,309	2,219	2,106	2,031	(75)	(3.6)
66905 Postage ISF	1,237	1,374	1,600	1,600	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
Total Expenses Operating	36,011	30,753	30,117	30,592	475	1.6
REVENUE	1,196,626	709,275	602,000	503,000	(99,000)	(16.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,196,626	709,275	602,000	503,000	(99,000)	(16.4)

Charleston County
Organizational Budget
Run Date: 06/14/17

130100001 Master In Equity

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	618,141	633,720	650,376	663,300	12,924	2.0
Operating	36,011	30,753	30,117	30,592	475	1.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	654,152	664,473	680,493	693,892	13,399	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	654,152	664,473	680,493	693,892	13,399	2.0
=====	=====	=====	=====	=====	=====	=====

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>476,167</u>
 TOTAL PERSONNEL		<u>8.00</u>	\$ <u>476,167</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

K35002001 Public Defender Berkeley

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	393,206	413,139	466,639	466,639	0	0.0
42846 State Non-grant Appropriation	322,719	322,719	563,471	563,471	0	0.0
42867 Supplemt SCC Indigent Defense	150,769	130,603	140,000	150,000	10,000	7.1
42997 Fines/Fees/Filing State Remit	(320)	(120)	0	0	0	0.0
43203 Client Fees	320	120	0	0	0	0.0
43205 Recovered Court Costs	139,892	87,257	100,000	100,000	0	0.0
43301 Allocated Interest Earnings	456	1,249	250	1,500	1,250	500.0
Total Revenues	1,007,042	954,967	1,270,360	1,281,610	11,250	0.9
Expenses Personnel						
54001 Salaries and Wages - Regular	515,850	514,321	678,014	733,437	55,423	8.2
54002 Temporaries	8,533	16,187	16,096	7,218	(8,878)	(55.1)
54006 Non Exempt Overtime - Regular	2,899	3,653	4,046	4,128	82	2.0
54038 Merit Pay	0	0	2,156	1,847	(309)	(14.3)
54201 Fringe Benefits - Regular	202,289	197,415	269,710	291,595	21,885	8.1
54209 Fringe Merit	0	0	847	726	(121)	(14.3)
Total Expenses Personnel	729,571	731,576	970,869	1,038,951	68,082	7.0
Expenses Operating						
64600 Postage Direct	(1	0	0	0	0	0.0
64603 Office Expenses	15,243	20,603	31,693	22,045	(9,648)	(30.4)
64654 Noncapital FF&E	0	0	38,000	2,000	(36,000)	(94.7)
64840 Contracted Services	30,648	29,980	31,000	31,000	0	0.0
64928 PD Reimbursable Litigation	107,548	87,669	100,000	100,000	0	0.0
64931 PD Nonreimbursable Litigation	2,867	2,583	3,000	2,750	(250)	(8.3)
65000 Electricity and Gas	3,612	3,195	3,750	3,500	(250)	(6.7)
65300 Telephone Direct	6,466	6,521	9,000	8,000	(1,000)	(11.1)
65301 Wireless Technologies Direct	201	0	0	0	0	0.0
65500 Leases Land and Building	31,200	29,923	47,988	45,600	(2,388)	(5.0)
65601 Noncapital IT Purchases	1,616	0	9,296	2,000	(7,296)	(78.5)
65801 Training and Conference	6,997	7,561	8,863	7,610	(1,253)	(14.1)
66602 Wireless Tech ISF Charges	603	1,400	960	1,764	804	83.8
66701 Maint Contract Machinery	590	1,039	600	675	75	12.5
66703 Publications and Subscriptions	2,932	4,221	4,200	4,225	25	0.6

Charleston County
Organizational Budget
Run Date: 06/14/17

K35002001 Public Defender Berkeley

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	3,436	3,553	5,550	4,500	(1,050)	(18.9)
66709 Local Mileage Reimbursement	2,586	767	500	1,000	500	100.0
66712 Entertainment and Awards	0	146	300	300	0	0.0
66800 Fleet ISF	0	0	738	1,514	776	105.1
66803 Fleet Parts ISF	0	58	0	0	0	0.0
66805 Fleet Labor ISF	0	118	0	0	0	0.0
66806 Fleet Fuel ISF	0	852	1,308	2,480	1,172	89.6
89400 Operating Reimbursement Out	1,029	1,696	2,745	1,696	(1,049)	(38.2)
 Total Expenses Operating	 217,573	 201,885	 299,491	 242,659	 (56,832)	 (19.0)
Expenses Capital						
78500 CO Vehicles	0	18,479	0	20,000	20,000	0.0
 Total Expenses Capital	 0	 18,479	 0	 20,000	 20,000	 0.0
 REVENUE	 1,007,042	 954,967	 1,270,360	 1,281,610	 11,250	 0.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,007,042	 954,967	 1,270,360	 1,281,610	 11,250	 0.9
=====	=====	=====	=====	=====	=====	=====
Personnel	729,571	731,576	970,869	1,038,951	68,082	7.0
Operating	217,573	201,885	299,491	242,659	(56,832)	(19.0)
Capital	0	18,479	0	20,000	20,000	0.0
 EXPENDITURES	 947,144	 951,940	 1,270,360	 1,301,610	 31,250	 2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 947,144	 951,940	 1,270,360	 1,301,610	 31,250	 2.5
=====	=====	=====	=====	=====	=====	=====

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	5.00	
Deputy Public Defender	PROF 06	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Special Investigator I	PFLD 09	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		12.00	\$ 683,721
 Asisstant Public Defender	PROF 03	<u>1.00</u>	<u>51,563</u>
 TOTAL PERSONNEL		<u>13.00</u>	<u>\$ 735,284</u>

PUBLIC DEFENDER

SPECIAL REVENUE FUND

JUDICIAL

DIVISION - Berkeley County

DETAILED CAPITAL LISTING

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

Charleston County
Organizational Budget
Run Date: 06/14/17

K35001001 Public Defender Charleston

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	635,500	635,500	1,109,589	1,109,589	0	0.0
42867 Supplemt SCC Indigent Defense	296,894	257,184	257,790	260,000	2,210	0.9
42997 Fines/Fees/Filing State Remit	(15,480)	(12,320)	0	0	0	0.0
43203 Client Fees	15,480	12,320	0	0	0	0.0
43205 Recovered Court Costs	171,219	280,900	200,000	250,000	50,000	25.0
43301 Allocated Interest Earnings	2,166	5,438	2,000	6,000	4,000	200.0
Total Revenues	1,155,779	1,229,022	1,619,379	1,675,589	56,210	3.5
Expenses Personnel						
54001 Salaries and Wages - Regular	2,691,926	2,702,037	2,928,375	3,031,947	103,572	3.5
54002 Temporaries	6,841	5,104	69,722	69,722	0	0.0
54006 Non Exempt Overtime - Regular	0	0	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	(50,000)	(30,000)	20,000	(40.0)
54038 Merit Pay	0	0	10,221	10,580	359	3.5
54201 Fringe Benefits - Regular	1,056,727	1,052,860	1,166,887	1,218,215	51,328	4.4
54209 Fringe Merit	0	0	4,017	4,158	141	3.5
Total Expenses Personnel	3,755,494	3,760,001	4,139,222	4,314,622	175,400	4.2
Expenses Operating						
64600 Postage Direct	9,238	9,214	13,000	13,000	0	0.0
64603 Office Expenses	22,885	25,122	32,956	33,716	760	2.3
64654 Noncapital FF&E	0	588	56,626	1,900	(54,726)	(96.6)
64678 Parking (Coupons)	557	489	500	800	300	60.0
64840 Contracted Services	27,445	31,751	42,372	44,572	2,200	5.2
64928 PD Reimbursable Litigation	168,777	341,709	200,000	250,000	50,000	25.0
64931 PD Nonreimbursable Litigation	5,865	6,900	7,600	10,600	3,000	39.5
65601 Noncapital IT Purchases	2,167	282	50,000	40,000	(10,000)	(20.0)
65801 Training and Conference	26,196	26,054	44,950	41,250	(3,700)	(8.2)
66600 Telephone ISF Charges	32,827	32,720	36,871	33,343	(3,528)	(9.6)
66602 Wireless Tech ISF Charges	4,920	6,084	6,442	6,442	0	0.0
66701 Maint Contract Machinery	0	0	800	800	0	0.0
66702 Advertising	0	0	345	345	0	0.0
66703 Publications and Subscriptions	20,305	23,235	28,960	26,925	(2,035)	(7.0)

Charleston County
Organizational Budget
Run Date: 06/14/17

K35001001 Public Defender Charleston

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	18,945	18,284	27,931	24,835	(3,096)	(11.1)
66709 Local Mileage Reimbursement	11,109	12,955	17,280	23,500	6,220	36.0
66712 Entertainment and Awards	2,640	1,649	1,800	2,000	200	11.1
66800 Fleet ISF	0	(394)	2,634	2,704	70	2.7
66803 Fleet Parts ISF	319	1,382	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,715	0	0	0	0.0
66805 Fleet Labor ISF	619	1,150	0	0	0	0.0
66806 Fleet Fuel ISF	6,625	5,087	7,290	6,911	(379)	(5.2)
66902 Copier ISF	22,128	23,524	22,832	26,342	3,510	15.4
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	169	363	751	765	14	1.9
89400 Operating Reimbursement Out	7,878	7,748	9,008	9,008	0	0.0
 Total Expenses Operating	 392,623	 578,620	 611,948	 600,758	 (11,190)	 (1.8)
Expenses Capital						
78300 CO IT Purchase	0	15,048	0	0	0	0.0
 Total Expenses Capital	 0	 15,048	 0	 0	 0	 0.0
Interfund Transfer In						
99710 Interfd Transfer In	3,057,548	3,097,292	3,130,000	3,130,000	0	0.0
 Total Interfund Transfer In	 3,057,548	 3,097,292	 3,130,000	 3,130,000	 0	 0.0
 REVENUE	 1,155,779	 1,229,022	 1,619,379	 1,675,589	 56,210	 3.5
INTERFUND TRANSFER IN	3,057,548	3,097,292	3,130,000	3,130,000	0	0.0
 AVAILABLE	 4,213,327	 4,326,314	 4,749,379	 4,805,589	 56,210	 1.2
=====	=====	=====	=====	=====	=====	=====
Personnel	3,755,494	3,760,001	4,139,222	4,314,622	175,400	4.2
Operating	392,623	578,620	611,948	600,758	(11,190)	(1.8)
Capital	0	15,048	0	0	0	0.0
 EXPENDITURES	 4,148,117	 4,353,669	 4,751,170	 4,915,380	 164,210	 3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 4,148,117	 4,353,669	 4,751,170	 4,915,380	 164,210	 3.5
=====	=====	=====	=====	=====	=====	=====

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 III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 03	21.00	
Case Management Assistant	SPEC 04	1.00	
Case Management Coordinator I	ANLT 04	1.00	
Deputy Public Defender	PROF 06	1.00	
Docket Coordinator	TECH 04	1.00	
Jail Screener	TECH 03	1.00	
Legal Assistant I	TECH 03	6.00	
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	2.00	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PSFL 11	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>3,042,527</u>
 TOTAL PERSONNEL		<u>51.00</u>	\$ <u>3,042,527</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

135000001 Public Defender GF

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Interfund Transfer Out						
99700 Interfd Transfer Out	3,057,548	3,097,292	3,130,000	3,130,000	0	0.0
Total Interfund Transfer Out	3,057,548	3,097,292	3,130,000	3,130,000	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	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	3,057,548	3,097,292	3,130,000	3,130,000	0	0.0
DISBURSEMENTS	3,057,548	3,097,292	3,130,000	3,130,000	0	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

130500001 Veterans Affairs

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42807 State Grants-Operating	11,025	11,025	11,025	11,384	359	3.3
Total Revenues	11,025	11,025	11,025	11,384	359	3.3
Expenses Personnel						
54001 Salaries and Wages - Regular	234,577	236,886	246,607	248,538	1,931	0.8
54038 Merit Pay	0	0	525	1,700	1,175	223.8
54201 Fringe Benefits - Regular	93,027	92,267	96,916	97,676	760	0.8
54209 Fringe Merit	0	0	206	668	462	224.3
Total Expenses Personnel	327,604	329,153	344,254	348,582	4,328	1.3
Expenses Operating						
64603 Office Expenses	6,631	3,429	3,000	3,000	0	0.0
64826 Printing and Binding	319	801	400	400	0	0.0
65801 Training and Conference	4,542	3,456	5,500	5,500	0	0.0
66600 Telephone ISF Charges	3,480	3,472	3,536	3,536	0	0.0
66602 Wireless Tech ISF Charges	0	480	0	0	0	0.0
66701 Maint Contract Machinery	700	700	700	700	0	0.0
66703 Publications and Subscriptions	66	165	450	450	0	0.0
66706 Dues Member & Accreditation	225	240	500	500	0	0.0
66709 Local Mileage Reimbursement	1,680	(8	2,000	2,000	0	0.0
66802 Motor Pool ISF	19	0	100	100	0	0.0
66902 Copier ISF	2,074	2,402	2,078	2,268	190	9.1
66905 Postage ISF	2,127	1,686	2,162	2,162	0	0.0
66907 Messenger Service ISF	0	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	302	284	302	303	1	0.3
Total Expenses Operating	22,165	18,116	21,728	21,919	191	0.9
REVENUE	11,025	11,025	11,025	11,384	359	3.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,025	11,025	11,025	11,384	359	3.3
=====	=====	=====	=====	=====	=====	=====
Personnel	327,604	329,153	344,254	348,582	4,328	1.3

Charleston County
Organizational Budget
Run Date: 06/14/17

130500001 Veterans Affairs

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Operating	22,165	18,116	21,728	21,919	191	0.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	349,769	347,269	365,982	370,501	4,519	1.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	349,769	347,269	365,982	370,501	4,519	1.2
	=====	=====	=====	=====	=====	=====

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>250,238</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>250,238</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

1B0100001 County Administrator

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	631,363	682,820	643,081	635,806	(7,275)	(1.1)
54006 Non Exempt Overtime - Regular	341	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(3,000)	0	0.0
54014 Car Allowance - Regular	9,945	11,790	11,745	10,800	(945)	(8.0)
54038 Merit Pay	0	0	241	1,793	1,552	644.0
54201 Fringe Benefits - Regular	229,700	266,358	257,347	254,116	(3,231)	(1.2)
54209 Fringe Merit	0	0	95	705	610	642.1
Total Expenses Personnel	871,349	960,968	909,509	900,220	(9,289)	(1.0)
Expenses Operating						
64600 Postage Direct	0	0	50	50	0	0.0
64601 Uniforms	297	0	123	123	0	0.0
64603 Office Expenses	2,274	2,584	2,700	2,700	0	0.0
64613 Public Education Supplies	0	0	250	250	0	0.0
64654 Noncapital FF&E	6,006	7	500	0	(500)	(100.0)
64826 Printing and Binding	535	18	200	200	0	0.0
65801 Training and Conference	2,709	690	6,055	10,000	3,945	65.2
65918 Lump Sum Appropriation	4,493	0	0	0	0	0.0
66512 Outreach and Recruitment	0	0	0	15,000	15,000	0.0
66600 Telephone ISF Charges	8,952	8,924	9,094	9,094	0	0.0
66602 Wireless Tech ISF Charges	3,372	3,272	2,568	2,568	0	0.0
66702 Advertising	0	55	500	12,000	11,500	2,300.0
66703 Publications and Subscriptions	381	119	800	800	0	0.0
66706 Dues Member & Accreditation	2,403	268	2,640	2,640	0	0.0
66709 Local Mileage Reimbursement	154	1,674	1,000	1,000	0	0.0
66712 Entertainment and Awards	2,579	957	2,000	2,000	0	0.0
66718 Meeting Expenses	23	0	0	0	0	0.0
66758 Employee Recognition	3,639	155	5,000	2,500	(2,500)	(50.0)
66764 Charitable Fundraising	0	582	1,000	1,000	0	0.0
66802 Motor Pool ISF	258	0	0	0	0	0.0
66902 Copier ISF	7,601	6,885	7,601	7,344	(257)	(3.4)
66905 Postage ISF	104	495	275	275	0	0.0
66907 Messenger Service ISF	1,514	1,514	900	900	0	0.0
67000 Records Storage ISF	751	773	751	828	77	10.3

Charleston County
Organizational Budget
Run Date: 06/14/17

1B0100001 County Administrator

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	48,045	28,972	44,007	71,272	27,265	62.0
Interfund Transfer Out						
99700 Interfd Transfer Out	102,621	55,000	0	0	0	0.0
Total Interfund Transfer Out	102,621	55,000	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	871,349	960,968	909,509	900,220	(9,289)	(1.0)
Operating	48,045	28,972	44,007	71,272	27,265	62.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	919,394	989,940	953,516	971,492	17,976	1.9
INTERFUND TRANSFER OUT	102,621	55,000	0	0	0	0.0
DISBURSEMENTS	1,022,015	1,044,940	953,516	971,492	17,976	1.9
=====	=====	=====	=====	=====	=====	=====

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	
Communication Coordinator	PROF 03	1.00	
Executive Assistant to Administrator/Program Specialist	PROF 03	0.80	
Media Coordinator	PROF 03	1.00	
Project Officer III	MNGR 02	1.00	
Public Information Officer	MNGR 03	1.00	
Senior Project Liaison	MNGR 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		7.80	\$ 648,509
 Media Coordinator	PROF 03	<u>(0.20)</u>	<u>(10,910)</u>
 TOTAL PERSONNEL		<u>7.60</u>	<u>\$ 637,599</u>

Charleston County
Organizational Report
Run Date: 06/14/17

815 Debt Service Fund

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	16,080,369	17,266,761	19,360,000	20,290,000	930,000	4.8
42601 Motor Vehicle Taxes Current	1,230,808	1,436,441	1,270,000	1,490,000	220,000	17.3
42603 Real Property Taxes Delinquent	677,628	702,980	784,000	900,000	116,000	14.8
42612 Econ Develop Current-MCP	348,382	467,510	199,000	181,000	(18,000)	(9.0)
42613 M County Parks-Partners Credit	(177,449)	(307,815)	0	0	0	0.0
42616 TIF Adjust Current	(864,436)	(1,018,606)	(953,000)	(500,000)	453,000	(47.5)
42624 Personal Property Tax Current	587,043	626,792	0	0	0	0.0
42625 Advance Property Tax Current	306	404	0	0	0	0.0
42626 Manufacture Property Tax Curr	71,427	70,044	0	0	0	0.0
42627 Utility Property Tax Current	599,101	635,640	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	10,925	(2,463)	0	0	0	0.0
42630 Personal Prop Taxes Delinq	51,027	56,607	0	0	0	0.0
42631 Advance Property Tax Delinqu	4	(2)	0	0	0	0.0
42632 Manufacture Property Taxes Del	(3,970)	10,173	0	0	0	0.0
42633 Utility Property Taxes Delinqu	6,571	(3,980)	0	0	0	0.0
42801 Merchants Inventory Tax	25,977	25,978	25,977	25,977	0	0.0
42838 Manufacturers' Depreciation	33,916	39,680	30,000	40,000	10,000	33.3
42842 Motor Carrier	17,916	16,710	15,000	17,000	2,000	13.3
42862 Homestead State Revenue	279,028	281,244	0	0	0	0.0
43300 Interest Earnings	2	0	0	0	0	0.0
43301 Allocated Interest Earnings	42,390	104,004	67,000	175,000	108,000	161.2
43503 Private Contributions	0	0	0	171,428	171,428	0.0
43529 Prop Tax Collections Contra	0	(13,347)	0	0	0	0.0
43901 Bond Premiums	0	1,316,947	0	8,845,188	8,845,188	0.0
Total Revenues	19,016,965	21,711,702	20,797,977	31,635,593	10,837,616	52.1
64800 Consultant Fees	53,417	60,000	57,000	67,000	10,000	17.5
64802 Special Legal Services	5,995	0	0	0	0	0.0
64803 Accounting and Audit Services	3,700	1,300	0	0	0	0.0
66714 Property Taxes	0	51,175	0	40,000	40,000	0.0
67100 Interest Expense on Debt	10,087,205	9,409,148	8,819,336	10,756,504	1,937,168	22.0
67101 Principal Payment on Bonds	18,630,137	17,548,932	19,532,243	20,640,327	1,108,084	5.7
67102 Paying Agents Fees	15,275	10,306	26,000	15,000	(11,000)	(42.3)
67109 Principal Payment on Leases	625,714	563,745	808,000	970,000	162,000	20.0
89400 Operating Reimbursement Out	0	49,515	0	0	0	0.0
Total Expenses Operating	29,421,443	27,694,121	29,242,579	32,488,831	3,246,252	11.1

Charleston County
Organizational Report
Run Date: 06/14/17

815 Debt Service Fund

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99710 Interfd Transfer In	7,482,818	7,380,765	8,589,707	8,124,800	(464,907)	(5.4)
Total Interfund Transfer In	<u>7,482,818</u>	<u>7,380,765</u>	<u>8,589,707</u>	<u>8,124,800</u>	<u>(464,907)</u>	<u>(5.4)</u>
99700 Interfd Transfer Out	<u>0</u>	<u>330,725</u>	<u>936,707</u>	<u>0</u>	<u>(936,707)</u>	<u>(100.0)</u>
Total Interfund Transfer Out	<u>0</u>	<u>330,725</u>	<u>936,707</u>	<u>0</u>	<u>(936,707)</u>	<u>(100.0)</u>
REVENUE	<u>19,016,965</u>	<u>21,711,702</u>	<u>20,797,977</u>	<u>31,635,593</u>	<u>10,837,616</u>	<u>52.1</u>
INTERFUND TRANSFER IN	<u>7,482,818</u>	<u>7,380,765</u>	<u>8,589,707</u>	<u>8,124,800</u>	<u>(464,907)</u>	<u>(5.4)</u>
AVAILABLE	<u>26,499,783</u>	<u>29,092,467</u>	<u>29,387,684</u>	<u>39,760,393</u>	<u>10,372,709</u>	<u>35.3</u>
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	29,421,443	27,694,121	29,242,579	32,488,831	3,246,252	11.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>29,421,443</u>	<u>27,694,121</u>	<u>29,242,579</u>	<u>32,488,831</u>	<u>3,246,252</u>	<u>11.1</u>
INTERFUND TRANSFER OUT	<u>0</u>	<u>330,725</u>	<u>936,707</u>	<u>0</u>	<u>(936,707)</u>	<u>(100.0)</u>
DISBURSEMENTS	<u>29,421,443</u>	<u>28,024,846</u>	<u>30,179,286</u>	<u>32,488,831</u>	<u>2,309,545</u>	<u>7.7</u>
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

XB0501001 Economic Development

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42612 Econ Develop Current-MCP	2,434,985	2,710,613	2,832,706	2,940,864	108,158	3.8
42613 M County Parks-Partners Credit	(575,274)	(632,820)	(660,965)	(686,202)	(25,237)	3.8
42623 Multi-County Partner-Curr	570,226	633,693	660,965	686,202	25,237	3.8
42628 Econ Develop Delinquent-MCP	31,630	1,473	0	0	0	0.0
42635 Partner County-Del	7,380	344	0	0	0	0.0
43503 Private Contributions	0	0	0	8,400	8,400	0.0
43505 Miscellaneous Revenues	282,538	2,970	0	0	0	0.0
Total Revenues	2,751,485	2,716,273	2,832,706	2,949,264	116,558	4.1
Expenses Personnel						
54001 Salaries and Wages - Regular	409,212	455,643	790,983	762,571	(28,412)	(3.6)
54002 Temporaries	0	0	37,500	37,500	0	0.0
54006 Non Exempt Overtime - Regular	122	0	0	0	0	0.0
54038 Merit Pay	0	0	8,193	3,064	(5,129)	(62.6)
54201 Fringe Benefits - Regular	160,951	176,106	319,481	308,315	(11,166)	(3.5)
54209 Fringe Merit	0	0	3,220	1,204	(2,016)	(62.6)
Total Expenses Personnel	570,285	631,749	1,159,377	1,112,654	(46,723)	(4.0)
Expenses Operating						
64601 Uniforms	0	0	500	0	(500)	(100.0)
64603 Office Expenses	6,093	7,277	7,700	13,136	5,436	70.6
64654 Noncapital FF&E	71,881	406	1,000	0	(1,000)	(100.0)
64659 Marketing/Promotions	40,417	52,887	59,000	283,561	224,561	380.6
64660 Audio/Visual Supplies	14,603	289	1,400	2,055	655	46.8
64695 Electrical - Judicial Complex	15	0	0	0	0	0.0
64800 Consultant Fees	0	0	3,000	0	(3,000)	(100.0)
64802 Special Legal Services	64,178	4,862	10,000	18,000	8,000	80.0
64826 Printing and Binding	5,083	192	5,300	34,200	28,900	545.3
64840 Contracted Services	0	0	187,500	265,000	77,500	41.3
65004 Cable Television	1,709	659	720	750	30	4.2
65231 Chas Regional Dev Alliance	490,000	507,800	507,800	507,800	0	0.0
65233 Charleston World Trade Center	0	0	0	10,000	10,000	0.0
65286 Chamber of Commerce	95,000	94,000	95,000	100,000	5,000	5.3
65500 Leases Land and Building	90,806	138,136	144,297	145,856	1,559	1.1

Charleston County
Organizational Budget
Run Date: 06/14/17

XB0501001 Economic Development

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65601 Noncapital IT Purchases	20,274	5,642	8,217	6,582	(1,635)	(19.9)
65603 Noncapital GIS SFW	0	13	0	0	0	0.0
65605 DP Refresh Costs	3,687	4,157	5,387	5,634	247	4.6
65801 Training and Conference	14,863	27,428	129,554	91,281	(38,273)	(29.5)
65917 Council of Governments	0	0	25,000	25,000	0	0.0
66160 Lowcountry Local First	0	20,000	20,000	30,000	10,000	50.0
66172 Chas Harbor Accelerator	0	45,000	45,000	45,000	0	0.0
66173 Wando Huger CDC	0	1,000	1,000	0	(1,000)	(100.0)
66296 Black Pages International	0	7,000	7,000	0	(7,000)	(100.0)
66600 Telephone ISF Charges	2,983	5,464	5,566	5,566	0	0.0
66602 Wireless Tech ISF Charges	3,812	12,472	7,500	7,500	0	0.0
66702 Advertising	60,748	14,293	47,200	46,400	(800)	(1.7)
66703 Publications and Subscriptions	4,167	4,702	4,500	20,450	15,950	354.4
66706 Dues Member & Accreditation	1,540	5,385	5,200	3,850	(1,350)	(26.0)
66709 Local Mileage Reimbursement	459	560	1,000	800	(200)	(20.0)
66716 Contingency	0	0	42,017	50,000	7,983	19.0
66718 Meeting Expenses	33,877	32,816	21,275	30,300	9,025	42.4
66726 Economic Development Incentive	418,466	284	1,127,565	835,000	(292,565)	(25.9)
66727 Cty Admin Charge (Indirect)	43,349	43,621	47,311	48,293	982	2.1
66767 Maint Contract Software	6,225	8,363	10,800	40,800	30,000	277.8
66773 FOIA exempted expenses	15,592	448	0	0	0	0.0
66790 All-American City	0	57,887	0	0	0	0.0
66800 Fleet ISF	0	(4,314)	1,667	3,000	1,333	80.0
66802 Motor Pool ISF	0	0	20	20	0	0.0
66803 Fleet Parts ISF	773	301	0	0	0	0.0
66804 Fleet Sublet ISF	0	5,790	0	0	0	0.0
66805 Fleet Labor ISF	807	590	0	0	0	0.0
66806 Fleet Fuel ISF	1,656	828	2,849	4,536	1,687	59.2
66902 Copier ISF	3,820	4,086	3,461	4,943	1,482	42.8
66905 Postage ISF	1,881	1,105	2,525	2,525	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67436 NC Aerospace Summit	0	0	575	0	(575)	(100.0)
 Total Expenses Operating	 1,519,773	 1,112,438	 2,596,406	 2,688,838	 92,432	 3.6
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/14/17

XB0501001 Economic Development

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
78300 CO IT Purchase	13,101	4,300	6,083	0	(6,083)	(100.0)
78500 CO Vehicles	0	0	47,983	31,000	(16,983)	(35.4)
Total Expenses Capital	13,101	4,300	54,066	31,000	(23,066)	(42.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	663,893	0	0	0	0.0
Total Interfund Transfer Out	0	663,893	0	0	0	0.0
REVENUE	2,751,485	2,716,273	2,832,706	2,949,264	116,558	4.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,751,485	2,716,273	2,832,706	2,949,264	116,558	4.1
	=====	=====	=====	=====	=====	=====
Personnel	570,285	631,749	1,159,377	1,112,654	(46,723)	(4.0)
Operating	1,519,773	1,112,438	2,596,406	2,688,838	92,432	3.6
Capital	13,101	4,300	54,066	31,000	(23,066)	(42.7)
EXPENDITURES	2,103,159	1,748,487	3,809,849	3,832,492	22,643	0.6
INTERFUND TRANSFER OUT	0	663,893	0	0	0	0.0
DISBURSEMENTS	2,103,159	2,412,380	3,809,849	3,832,492	22,643	0.6
	=====	=====	=====	=====	=====	=====

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 of Business Marketing	MNGR 02	1.00	
Director of Business Recruitment	MNGR 03	1.00	
Director of Business Research	MNGR 02	1.00	
Director of Business Retention & Expansion	MNGR 02	1.00	
Director of Economic Development, Finance and Tech	MNGR 02	1.00	
Director of Operations	MNGR 03	1.00	
Executive Assistant	PROF 01	1.00	
Existing Industry Specialist	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>765,635</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>765,635</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>
78500	Utility Vehicle	<u>1</u>	\$ 31,000	<u>\$ 31,000</u>
TOTAL		<u>1</u>		<u>\$ 31,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

190100001 GF Nondepartmental

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	114,232,335	132,190,190	144,150,000	151,750,000	7,600,000	5.3
42601 Motor Vehicle Taxes Current	8,145,579	9,398,464	9,600,000	10,900,000	1,300,000	13.5
42603 Real Property Taxes Delinquent	2,839,549	3,246,677	3,460,000	3,800,000	340,000	9.8
42606 LOST Credit	(54,169,461)	(54,936,411)	(58,260,000)	(63,520,000)	(5,260,000)	9.0
42609 Fed Payments In Lieu of Tax	307,871	342,724	300,000	325,000	25,000	8.3
42610 State Payments In Lieu of Tax	3,484	959	1,000	1,000	0	0.0
42612 Econ Develop Current-MCP	1,853,352	2,862,381	1,460,000	950,000	(510,000)	(34.9)
42613 M County Parks-Partners Credit	(1,051,653)	(1,790,976)	0	0	0	0.0
42615 Homestead Paid Direct	(1,903,978)	(2,120,351)	(2,060,000)	(2,000,000)	60,000	(2.9)
42616 TIF Adjust Current	(3,586,436)	(4,954,137)	(3,957,000)	(2,450,000)	1,507,000	(38.1)
42624 Personal Property Tax Current	3,092,451	3,727,080	0	0	0	0.0
42625 Advance Property Tax Current	1,140	1,610	0	0	0	0.0
42626 Manufacture Property Tax Curr	377,503	418,219	0	0	0	0.0
42627 Utility Property Tax Current	3,164,805	3,794,489	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	51,386	(16,025)	0	0	0	0.0
42630 Personal Prop Taxes Delinq	268,107	328,422	0	0	0	0.0
42631 Advance Property Tax Delinqu	15	(1)	0	0	0	0.0
42632 Manufacture Property Taxes Del	(21,179)	54,536	0	0	0	0.0
42633 Utility Property Taxes Delinqu	35,020	(21,023)	0	0	0	0.0
42701 Business Licenses - Current	2,911,769	3,181,239	2,850,000	3,400,000	550,000	19.3
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	84,900	90,080	85,000	90,000	5,000	5.9
42803 State Shared Revenue	13,151,306	12,985,557	12,861,000	14,850,000	1,989,000	15.5
42838 Manufacturers' Depreciation	226,601	272,558	225,000	300,000	75,000	33.3
42842 Motor Carrier	117,845	118,909	100,000	120,000	20,000	20.0
42862 Homestead State Revenue	1,903,978	2,120,351	2,060,000	2,000,000	(60,000)	(2.9)
42886 Trans Network State Assess	0	3,032	3,500	5,000	1,500	42.9
42904 Cable TV Franchise Fees	826,616	876,716	840,000	920,000	80,000	9.5
43006 Pollution Control Fines	643	0	0	0	0	0.0
43279 Worthless Check Fees	25,180	14,309	10,000	13,000	3,000	30.0
43402 LOST Rollback Mandatory	45,011,700	48,108,670	47,200,000	53,120,000	5,920,000	12.5
43403 LOST Rollback Optional	9,616,545	9,823,809	11,800,000	10,880,000	(920,000)	(7.8)
43502 Indirect Costs	4,696,120	4,784,117	5,169,727	5,272,814	103,087	2.0
43505 Miscellaneous Revenues	55,843	422,951	50,000	100,000	50,000	100.0

Charleston County
Organizational Budget
Run Date: 06/14/17

190100001 GF Nondepartmental

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43515 Credit Card Costs	(60,617	(81,593	(70,000	(110,000	(40,000)	57.1
43529 Prop Tax Collections Contra	0	(78,659	0	(10,000	(10,000)	0.0
Total Revenues	153,309,617	176,270,171	178,979,525	191,808,112	12,828,587	7.2
Expenses Personnel						
54010 COLA and Other Sal Adjust-Reg	0	0	0	2,908,959	2,908,959	0.0
54201 Fringe Benefits - Regular	0	0	0	2,120,000	2,120,000	0.0
89100 Personnel Reimbursement In	0	0	0	(146,066	(146,066)	0.0
Total Expenses Personnel	0	0	0	4,882,893	4,882,893	0.0
Expenses Operating						
66716 Contingency	0	0	1,496	150,000	148,504	9,926.7
66749 Revenue Collection Cost	87,599	121,025	100,000	125,000	25,000	25.0
66766 EOC Activation Expenses	0	2,512	20,000	20,000	0	0.0
Total Expenses Operating	87,599	123,537	121,496	295,000	173,504	142.8
Interfund Transfer In						
99710 Interfd Transfer In	3,918,951	3,959,422	3,713,834	3,403,038	(310,796)	(8.4)
Total Interfund Transfer In	3,918,951	3,959,422	3,713,834	3,403,038	(310,796)	(8.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	6,239,614	12,342,209	9,097,468	4,997,730	(4,099,738)	(45.1)
Total Interfund Transfer Out	6,239,614	12,342,209	9,097,468	4,997,730	(4,099,738)	(45.1)
REVENUE	153,309,617	176,270,171	178,979,525	191,808,112	12,828,587	7.2
INTERFUND TRANSFER IN	3,918,951	3,959,422	3,713,834	3,403,038	(310,796)	(8.4)
AVAILABLE	157,228,568	180,229,593	182,693,359	195,211,150	12,517,791	6.9
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	4,882,893	4,882,893	0.0
Operating	87,599	123,537	121,496	295,000	173,504	142.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	87,599	123,537	121,496	5,177,893	5,056,397	4,161.8
INTERFUND TRANSFER OUT	6,239,614	12,342,209	9,097,468	4,997,730	(4,099,738)	(45.1)

Charleston County
Organizational Budget
Run Date: 06/14/17

190100001 GF Nondepartmental

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	6,327,213	12,465,746	9,218,964	10,175,623	956,659	10.4
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/14/17

E02 Greenbelt Program (1st TST)

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	33,960	66,040	25,000	25,000	0	0.0
43401 Transportation Sales Tax	8,450,237	8,996,802	9,180,000	9,605,000	425,000	4.6
43505 Miscellaneous Revenues	170	6,248	0	0	0	0.0
Total Revenues	8,484,367	9,069,090	9,205,000	9,630,000	425,000	4.6
54001 Salaries and Wages - Regular	98,753	97,055	101,879	113,023	11,144	10.9
54002 Temporaries	0	0	0	17,850	17,850	0.0
54038 Merit Pay	0	0	37	1,333	1,296	3,502.7
54201 Fringe Benefits - Regular	39,127	37,837	40,039	48,702	8,663	21.6
54209 Fringe Merit	0	0	15	524	509	3,393.3
Total Expenses Personnel	137,880	134,892	141,970	181,432	39,462	27.8
64601 Uniforms	43	0	0	500	500	0.0
64603 Office Expenses	602	469	700	1,000	300	42.9
64654 Noncapital FF&E	0	2,416	0	0	0	0.0
64800 Consultant Fees	0	0	20,000	20,000	0	0.0
64803 Accounting and Audit Services	0	1,700	5,000	5,000	0	0.0
64826 Printing and Binding	674	318	2,000	4,000	2,000	100.0
65601 Noncapital IT Purchases	0	684	110	0	(110)	(100.0)
65605 DP Refresh Costs	1,108	1,114	1,203	1,301	98	8.1
65801 Training and Conference	1,641	25	1,200	1,200	0	0.0
66600 Telephone ISF Charges	496	496	505	505	0	0.0
66602 Wireless Tech ISF Charges	0	0	480	480	0	0.0
66702 Advertising	4,500	787	1,890	2,000	110	5.8
66709 Local Mileage Reimbursement	0	51	0	0	0	0.0
66718 Meeting Expenses	222	0	50	50	0	0.0
66727 Cty Admin Charge (Indirect)	5,000	7,000	7,000	7,000	0	0.0
66730 Administrative Costs	14,368	9,977	14,000	14,000	0	0.0
66800 Fleet ISF	0	0	316	324	8	2.5
66803 Fleet Parts ISF	80	857	0	0	0	0.0
66804 Fleet Sublet ISF	0	399	0	0	0	0.0
66805 Fleet Labor ISF	244	1,326	0	0	0	0.0
66806 Fleet Fuel ISF	272	177	502	476	(26)	(5.2)
66902 Copier ISF	0	455	455	448	(7)	(1.5)
66905 Postage ISF	234	222	259	259	0	0.0
66907 Messenger Service ISF	390	390	350	350	0	0.0
67100 Interest Expense on Debt	4,530,645	4,299,225	4,035,574	3,800,358	(235,216)	(5.8)

Charleston County
Organizational Report
Run Date: 06/14/17

E02 Greenbelt Program (1st TST)

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67101 Principal Payment on Bonds	4,246,638	4,617,583	5,015,808	5,471,893	456,085	9.1
Total Expenses Operating	8,807,157	8,945,671	9,107,402	9,331,144	223,742	2.5
78500 CO Vehicles	0	28,466	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	16,594	0	0	0	0.0
Total Expenses Capital	0	45,060	0	0	0	0.0
99710 Interfd Transfer In	5,677	0	0	0	0	0.0
Total Interfund Transfer In	5,677	0	0	0	0	0.0
99700 Interfd Transfer Out	2,283,119	74	0	0	0	0.0
Total Interfund Transfer Out	2,283,119	74	0	0	0	0.0
REVENUE	8,484,367	9,069,090	9,205,000	9,630,000	425,000	4.6
INTERFUND TRANSFER IN	5,677	0	0	0	0	0.0
AVAILABLE	8,490,044	9,069,090	9,205,000	9,630,000	425,000	4.6
=====	=====	=====	=====	=====	=====	=====
Personnel	137,880	134,892	141,970	181,432	39,462	27.8
Operating	8,807,157	8,945,671	9,107,402	9,331,144	223,742	2.5
Capital	0	45,060	0	0	0	0.0
EXPENDITURES	8,945,037	9,125,623	9,249,372	9,512,576	263,204	2.8
INTERFUND TRANSFER OUT	2,283,119	74	0	0	0	0.0
DISBURSEMENTS	11,228,156	9,125,697	9,249,372	9,512,576	263,204	2.8
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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		1.20	\$ 103,446
Media Coordinator	PROF 03	<u>0.20</u>	<u>10,910</u>
TOTAL PERSONNEL		<u>1.40</u>	<u>\$ 114,356</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

TT9010500 2nd TST Greenbelts Nondptl

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43401 Transportation Sales Tax	0	0	0	5,050,000	5,050,000	0.0
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Total Revenues	0	0	0	5,050,000	5,050,000	0.0
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Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	5,000,000	5,000,000	0.0
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Total Interfund Transfer Out	0	0	0	5,000,000	5,000,000	0.0
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REVENUE	0	0	0	5,050,000	5,050,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
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AVAILABLE	0	0	0	5,050,000	5,050,000	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	0	5,000,000	5,000,000	0.0
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DISBURSEMENTS	0	0	0	5,000,000	5,000,000	0.0
	=====	=====	=====	=====	=====	=====



End Section

Charleston County
Organizational Budget
Run Date: 06/14/17

1D1500001 Community Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	375,994	392,512	400,831	413,461	12,630	3.2
54008 Anticipated Vacancies	0	0	(1,500)	(1,000)	500	(33.3)
54038 Merit Pay	0	0	1,912	2,721	809	42.3
54201 Fringe Benefits - Regular	142,405	142,998	157,527	162,490	4,963	3.2
54209 Fringe Merit	0	0	751	1,069	318	42.3
54400 Contracted Temporary Svc	0	11,040	0	0	0	0.0
89100 Personnel Reimbursement In	0	(52,930)	(55,035)	(43,395)	11,640	(21.1)
Total Expenses Personnel	518,399	493,620	504,486	535,346	30,860	6.1
Expenses Operating						
64603 Office Expenses	3,557	4,000	4,000	4,000	0	0.0
66600 Telephone ISF Charges	995	992	1,011	1,011	0	0.0
66602 Wireless Tech ISF Charges	1,130	480	490	490	0	0.0
66702 Advertising	436	775	511	600	89	17.4
66703 Publications and Subscriptions	0	204	125	125	0	0.0
66706 Dues Member & Accreditation	150	0	200	200	0	0.0
66709 Local Mileage Reimbursement	1,005	1,400	1,400	1,073	(327)	(23.3)
66802 Motor Pool ISF	255	48	600	500	(100)	(16.7)
66902 Copier ISF	2,988	5,970	5,829	5,978	149	2.6
66905 Postage ISF	130	301	742	742	0	0.0
66907 Messenger Service ISF	301	390	350	350	0	0.0
67000 Records Storage ISF	226	347	230	419	189	82.2
89300 Operating Reimbursement In	0	(2,507)	(2,808)	(2,808)	0	0.0
Total Expenses Operating	11,173	12,400	12,680	12,680	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	518,399	493,620	504,486	535,346	30,860	6.1
Operating	11,173	12,400	12,680	12,680	0	0.0
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

1D1500001 Community Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	529,572	506,020	517,166	548,026	30,860	6.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>529,572</u>	<u>506,020</u>	<u>517,166</u>	<u>548,026</u>	<u>30,860</u>	<u>6.0</u>
	=====	=====	=====	=====	=====	=====

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>416,182</u>
 TOTAL PERSONNEL		<u>4.40</u>	\$ <u>416,182</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	3,766	3,859	3,842	0	(3,842)	(100.0)
54002 Temporaries	0	0	0	21,491	21,491	0.0
54038 Merit Pay	0	0	47	0	(47)	(100.0)
54201 Fringe Benefits - Regular	1,452	1,502	1,510	5,158	3,648	241.6
54209 Fringe Merit	0	0	19	0	(19)	(100.0)
89100 Personnel Reimbursement In	0	0	0	(5,200)	(5,200)	0.0
Total Expenses Personnel	5,218	5,361	5,418	21,449	16,031	295.9
Expenses Operating						
64603 Office Expenses	125	125	125	125	0	0.0
65105 MIAP Payment	1,310,899	1,370,784	1,474,919	1,444,915	(30,004)	(2.0)
66600 Telephone ISF Charges	496	496	505	505	0	0.0
66905 Postage ISF	2,069	900	900	900	0	0.0
66907 Messenger Service ISF	301	390	350	350	0	0.0
Total Expenses Operating	1,313,890	1,372,695	1,476,799	1,446,795	(30,004)	(2.0)
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	5,218	5,361	5,418	21,449	16,031	295.9
Operating	1,313,890	1,372,695	1,476,799	1,446,795	(30,004)	(2.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,319,108	1,378,056	1,482,217	1,468,244	(13,973)	(0.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,319,108	1,378,056	1,482,217	1,468,244	(13,973)	(0.9)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42811 Local Govt Contrib-Operating	3,939,775	578,121	178,403	554,850	376,447	211.0
43500 Reimbursement of Workers Comp	0	217	0	0	0	0.0
43505 Miscellaneous Revenues	3,620	4,460	0	6,000	6,000	0.0
Total Revenues	3,943,395	582,798	178,403	560,850	382,447	214.4
Expenses Personnel						
54001 Salaries and Wages - Regular	4,875,612	4,958,222	6,523,892	7,160,247	636,355	9.8
54002 Temporaries	36,221	57,173	52,162	134,380	82,218	157.6
54006 Non Exempt Overtime - Regular	1,554,076	1,819,437	600,000	250,000	(350,000)	(58.3)
54007 Holiday Pay - Regular	93,384	97,879	105,000	119,621	14,621	13.9
54008 Anticipated Vacancies	(218,513)	(244,466)	(441,776)	(250,000)	191,776	(43.4)
54038 Merit Pay	0	0	17,456	23,210	5,754	33.0
54201 Fringe Benefits - Regular	2,507,503	2,630,846	2,852,952	2,992,121	139,169	4.9
54209 Fringe Merit	0	0	6,860	9,122	2,262	33.0
54400 Contracted Temporary Svc	18,153	0	4,000	4,000	0	0.0
89100 Personnel Reimbursement In	(1,849,069)	(2,985,724)	(3,613,454)	(3,309,185)	304,269	(8.4)
Total Expenses Personnel	7,017,367	6,333,367	6,107,092	7,133,516	1,026,424	16.8
Expenses Operating						
64601 Uniforms	17,852	32,468	24,000	21,000	(3,000)	(12.5)
64603 Office Expenses	22,963	19,408	20,000	20,000	0	0.0
64606 Train Supplies and Equip	667	1,626	2,600	2,600	0	0.0
64624 Drugs and Medical Supplies	100	112	100	150	50	50.0
64642 Repair and Maint Supplies	1,912	1,855	1,800	1,800	0	0.0
64648 Custodial & Laundry	1,000	1,044	1,000	1,000	0	0.0
64651 Small Tools	1,196	1,518	1,500	1,500	0	0.0
64654 Noncapital FF&E	4,163	3,231	4,000	4,000	0	0.0
64657 Noncapital Entitlement Equip	0	23	0	0	0	0.0
64682 Noncap Communications Equip	6,540	0	0	0	0	0.0
64800 Consultant Fees	67,660	49,889	50,000	25,000	(25,000)	(50.0)
64807 Preemployment Screening	13,753	10,690	13,000	15,400	2,400	18.5
64826 Printing and Binding	367	510	350	350	0	0.0
64925 Radio Communications Fee	13,224	13,680	16,416	13,680	(2,736)	(16.7)
65601 Noncapital IT Purchases	169,198	62,122	6,230	6,230	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	42,453	34,613	45,000	40,000	(5,000)	(11.1)
66000 In House Training	16,549	16,210	16,768	16,768	0	0.0
66600 Telephone ISF Charges	274,800	274,920	294,345	294,345	0	0.0
66602 Wireless Tech ISF Charges	12,035	13,020	10,019	10,015	(4)	(0.0)
66701 Maint Contract Machinery	40,554	343,086	0	0	0	0.0
66703 Publications and Subscriptions	305	441	400	300	(100)	(25.0)
66706 Dues Member & Accreditation	3,178	5,254	16,275	22,000	5,725	35.2
66709 Local Mileage Reimbursement	1,646	796	500	500	0	0.0
66710 Employee Recruitment	102	3,871	4,000	4,000	0	0.0
66711 Employee Relocation	0	3,000	0	0	0	0.0
66718 Meeting Expenses	5,789	5,135	4,500	4,500	0	0.0
66767 Maint Contract Software	0	5,460	400,384	437,153	36,769	9.2
66789 Fire & Agency Costs	0	0	29,405	0	(29,405)	(100.0)
66800 Fleet ISF	0	0	369	379	10	2.7
66802 Motor Pool ISF	153	296	200	100	(100)	(50.0)
66803 Fleet Parts ISF	20	29	0	0	0	0.0
66805 Fleet Labor ISF	111	372	0	0	0	0.0
66806 Fleet Fuel ISF	930	426	1,257	1,192	(65)	(5.2)
66902 Copier ISF	17,933	19,438	18,182	18,494	312	1.7
66905 Postage ISF	1,009	846	1,254	1,254	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	234	275	255	398	143	56.1
89300 Operating Reimbursement In	(169,402)	(340,615)	(387,015)	(364,457)	22,558	(5.8)
 Total Expenses Operating	 570,003	 586,058	 598,094	 600,651	 2,557	 0.4
 Expenses Capital	 0	 53,647	 58,000	 186,000	 128,000	 220.7
78300 CO IT Purchase	0	53,647	58,000	186,000	128,000	220.7
78500 CO Vehicles	0	0	0	24,000	24,000	0.0
 Total Expenses Capital	 0	 53,647	 58,000	 210,000	 152,000	 262.1
 Interfund Transfer Out	 0	 0	 0	 0	 0	 0.0
99700 Interfd Transfer Out	108,264	0	0	0	0	0.0
 Total Interfund Transfer Out	 108,264	 0	 0	 0	 0	 0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	3,943,395	582,798	178,403	560,850	382,447	214.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,943,395	582,798	178,403	560,850	382,447	214.4
=====	=====	=====	=====	=====	=====	=====
Personnel	7,017,367	6,333,367	6,107,092	7,133,516	1,026,424	16.8
Operating	570,003	586,058	598,094	600,651	2,557	0.4
Capital	0	53,647	58,000	210,000	152,000	262.1
EXPENDITURES	7,587,370	6,973,072	6,763,186	7,944,167	1,180,981	17.5
INTERFUND TRANSFER OUT	108,264	0	0	0	0	0.0
DISBURSEMENTS	7,695,634	6,973,072	6,763,186	7,944,167	1,180,981	17.5
=====	=====	=====	=====	=====	=====	=====

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	3.00	
CDC Analyst II	PROF 02	1.00	
CDC Recruiter	ANLT 05	1.00	
CDC Technician	ANLT 04	2.00	
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	
Operations Manager	MNGR 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>21.00</u>	
 TOTAL CURRENT PERSONNEL		154.75	\$ 6,663,457
 Telecommunicator Trainee	TECS 03	<u>13.00</u>	<u>520,000</u>
 TOTAL PERSONNEL		<u>167.75</u>	<u>\$ 7,183,457</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	Radios	2	\$ 53,000	\$ 106,000
78300	Video Wall	1	80,000	80,000
78500	Minivan (New)	<u>1</u>	24,000	<u>24,000</u>
TOTAL		<u>4</u>		<u>\$ 210,000</u>

Charleston County
Organizational Report
Run Date: 06/14/17

B20 Dispatch: Emergency 911

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
42846 State Non-grant Appropriation	1,181,751	0	0	0	0	0.0
42881 State E911 Wireless	0	759,539	700,000	800,000	100,000	14.3
42882 State E911 Cost Recovery	1,520,822	926,061	950,000	1,220,645	270,645	28.5
43301 Allocated Interest Earnings	4,225	5,687	5,000	5,000	0	0.0
43501 Sale of Personal Property	(213,212)	0	0	0	0	0.0
Total Revenues	2,493,586	1,691,287	1,655,000	2,025,645	370,645	22.4
54001 Salaries and Wages - Regular	273,227	301,055	268,593	266,172	(2,421)	(0.9)
54006 Non Exempt Overtime - Regular	4,375	3,953	5,000	4,000	(1,000)	(20.0)
54007 Holiday Pay - Regular	0	9	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	8,226	4,002	0	0	0	0.0
54038 Merit Pay	0	0	2,327	1,257	(1,070)	(46.0)
54201 Fringe Benefits - Regular	109,896	119,017	107,522	106,177	(1,345)	(1.2)
54209 Fringe Merit	0	0	914	494	(420)	(45.9)
Total Expenses Personnel	395,724	428,036	384,356	378,100	(6,256)	(1.6)
64603 Office Expenses	2,346	34	0	0	0	0.0
64606 Train Supplies and Equip	3,130	0	0	0	0	0.0
64613 Public Education Supplies	21,403	248	0	0	0	0.0
64642 Repair and Maint Supplies	271	0	0	0	0	0.0
64654 Noncapital FF&E	3,006	29	2,500	16,000	13,500	540.0
64682 Noncap Communications Equip	0	5,351	6,000	7,500	1,500	25.0
65300 Telephone Direct	425,888	386,478	650,000	700,000	50,000	7.7
65601 Noncapital IT Purchases	102,004	250	0	76,320	76,320	0.0
65801 Training and Conference	36,428	19,436	25,000	25,000	0	0.0
66000 In House Training	32,390	33,774	66,000	68,000	2,000	3.0
66600 Telephone ISF Charges	4,061	492	502	502	0	0.0
66602 Wireless Tech ISF Charges	3,609	4,332	2,240	2,240	0	0.0
66701 Maint Contract Machinery	55,706	0	0	0	0	0.0
66706 Dues Member & Accreditation	1,251	760	800	900	100	12.5
66709 Local Mileage Reimbursement	417	169	400	300	(100)	(25.0)
66727 Cty Admin Charge (Indirect)	124,541	0	0	0	0	0.0
66767 Maint Contract Software	0	454,772	446,200	449,170	2,970	0.7
66788 Pension Expense	0	126,213	0	0	0	0.0
66803 Fleet Parts ISF	19	17	0	0	0	0.0
66805 Fleet Labor ISF	28	108	0	0	0	0.0
66806 Fleet Fuel ISF	1,258	173	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

B20 Dispatch: Emergency 911

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	301	0	0	0	0	0.0
67300 Depreciation Expense	854,394	431,253	0	0	0	0.0
89400 Operating Reimbursement Out	252,396	84,000	25,000	25,000	0	0.0
Total Expenses Operating	<u>1,924,847</u>	<u>1,547,889</u>	<u>1,224,642</u>	<u>1,370,932</u>	<u>146,290</u>	<u>11.9</u>
78300 CO IT Purchase	<u>188,334</u>	<u>140,455</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>	<u>0.0</u>
78911 CO-E911 Equipment	0	0	480,000	546,000	66,000	13.8
79000 Assets Capitalized	(188,334)	(140,455)	0	0	0	0.0
Total Expenses Capital	<u>0</u>	<u>0</u>	<u>480,000</u>	<u>626,000</u>	<u>146,000</u>	<u>30.4</u>
REVENUE	<u>2,493,586</u>	<u>1,691,287</u>	<u>1,655,000</u>	<u>2,025,645</u>	<u>370,645</u>	<u>22.4</u>
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>2,493,586</u>	<u>1,691,287</u>	<u>1,655,000</u>	<u>2,025,645</u>	<u>370,645</u>	<u>22.4</u>
=====	=====	=====	=====	=====	=====	=====
Personnel	395,724	428,036	384,356	378,100	(6,256)	(1.6)
Operating	1,924,847	1,547,889	1,224,642	1,370,932	146,290	11.9
Capital	0	0	480,000	626,000	146,000	30.4
EXPENDITURES	<u>2,320,571</u>	<u>1,975,925</u>	<u>2,088,998</u>	<u>2,375,032</u>	<u>286,034</u>	<u>13.7</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>2,320,571</u>	<u>1,975,925</u>	<u>2,088,998</u>	<u>2,375,032</u>	<u>286,034</u>	<u>13.7</u>
=====	=====	=====	=====	=====	=====	=====

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		8.25	\$ 442,422
 CAD Supervisor	PROF 02	(0.25)	
Public Education Assistant	TBD	<u>1.00</u>	<u>13,687</u>
 TOTAL PERSONNEL		<u>9.00</u>	<u>\$ 456,109</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>
78300	Video Wall	1	\$ 80,000	\$ 80,000
78911	Dispatch Consoles (new)	2	33,000	66,000
78911	Recorder	<u>1</u>	600,000	<u>600,000</u>
TOTAL		<u><u>4</u></u>		<u><u>\$ 746,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/14/17

5B2005001 Fire & Agency Costs

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42811 Local Govt Contrib-Operating	324,549	303,485	413,958	379,194	(34,764)	(8.4)
43301 Allocated Interest Earnings	(84)	217	0	0	0	0.0
43605 Fire & Agency Internal	0	71,581	162,482	118,515	(43,967)	(27.0)
 Total Revenues	 324,465	 375,283	 576,440	 497,709	 (78,731)	 (13.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	38,490	18,320	38,617	119,491	80,874	209.4
54006 Non Exempt Overtime - Regular	1,642	676	1,000	2,000	1,000	100.0
54010 COLA and Other Sal Adjust-Reg	(7,023)	254	0	0	0	0.0
54201 Fringe Benefits - Regular	14,707	5,311	15,569	47,746	32,177	206.7
 Total Expenses Personnel	 47,816	 24,561	 55,186	 169,237	 114,051	 206.7
Expenses Operating						
65801 Training and Conference	2,071	0	1,800	1,900	100	5.6
66600 Telephone ISF Charges	496	496	505	505	0	0.0
66602 Wireless Tech ISF Charges	480	0	0	480	480	0.0
66709 Local Mileage Reimbursement	29	0	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	11,473	9,295	10,858	11,836	978	9.0
66767 Maint Contract Software	222,256	349,271	453,302	315,000	(138,302)	(30.5)
66788 Pension Expense	0	16,891	0	0	0	0.0
89400 Operating Reimbursement Out	52,338	50,000	53,390	53,924	534	1.0
 Total Expenses Operating	 289,143	 425,953	 519,855	 383,645	 (136,210)	 (26.2)
Interfund Transfer In						
99710 Interfd Transfer In	45,000	292,485	0	0	0	0.0
 Total Interfund Transfer In	 45,000	 292,485	 0	 0	 0	 0.0
 REVENUE	 324,465	 375,283	 576,440	 497,709	 (78,731)	 (13.6)
INTERFUND TRANSFER IN	45,000	292,485	0	0	0	0.0
 AVAILABLE	 369,465	 667,768	 576,440	 497,709	 (78,731)	 (13.6)
=====	=====	=====	=====	=====	=====	=====
Personnel	47,816	24,561	55,186	169,237	114,051	206.7

Charleston County
Organizational Budget
Run Date: 06/14/17

5B2005001 Fire & Agency Costs

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Operating	289,143	425,953	519,855	383,645	(136,210)	(26.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	336,959	450,514	575,041	552,882	(22,159)	(3.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	336,959	450,514	575,041	552,882	(22,159)	(3.8)
	=====	=====	=====	=====	=====	=====

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	1.00	
Records Management System Administrator	SPEC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 103,178
CAD Supervisor	PROF 02	<u>0.25</u>	<u>16,313</u>
TOTAL PERSONNEL		<u>2.25</u>	<u>\$ 119,491</u>

Charleston County
Organizational Report
Run Date: 06/14/17

46500 DAODAS Administration

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42930 Copy Charges	629	702	0	0	0	0.0
42933 Debt Set Aside	260,563	234,094	230,000	230,000	0	0.0
42989 Insurance Fees-MK	3,216	0	0	0	0	0.0
43100 Rents and Leases	164,720	189,175	128,937	190,000	61,063	47.4
43300 Interest Earnings	73	0	0	0	0	0.0
43301 Allocated Interest Earnings	3,455	2,778	3,000	3,000	0	0.0
43500 Reimbursement of Workers Comp	1,146	828	0	0	0	0.0
43501 Sale of Personal Property	2,151	13,285	0	0	0	0.0
43503 Private Contributions	16,322	945	20,000	20,000	0	0.0
43505 Miscellaneous Revenues	66	(15)	0	0	0	0.0
Total Revenues	463,173	452,624	381,937	443,000	61,063	16.0
54001 Salaries and Wages - Regular	663,484	613,951	803,300	790,351	(12,949)	(1.6)
54002 Temporaries	51,881	67,246	39,522	22,057	(17,465)	(44.2)
54006 Non Exempt Overtime - Regular	9,404	1,011	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(136,922)	(105,315)	31,607	(23.1)
54010 COLA and Other Sal Adjust-Reg	6,599	14,781	0	0	0	0.0
54038 Merit Pay	0	0	3,009	5,711	2,702	89.8
54201 Fringe Benefits - Regular	275,242	252,556	324,787	315,902	(8,885)	(2.7)
54209 Fringe Merit	0	0	1,183	2,244	1,061	89.7
54400 Contracted Temporary Svc	0	4,190	44,155	0	(44,155)	(100.0)
Total Expenses Personnel	1,006,610	953,735	1,079,034	1,030,950	(48,084)	(4.4)
64600 Postage Direct	3,811	8,072	9,200	9,200	0	0.0
64603 Office Expenses	2,598	5,352	10,000	10,000	0	0.0
64606 Train Supplies and Equip	1,000	0	1,000	1,000	0	0.0
64613 Public Education Supplies	140	834	700	700	0	0.0
64615 Other Operating Supplies	890	2,418	9,568	13,000	3,432	35.9
64617 Food and Related Supplies	518	453	2,000	2,000	0	0.0
64654 Noncapital FF&E	12,392	5,354	15,000	0	(15,000)	(100.0)
64800 Consultant Fees	0	0	3,432	0	(3,432)	(100.0)
64806 Security Patrol Services	6,854	6,338	6,500	6,500	0	0.0
64807 Preemployment Screening	75	26	250	630	380	152.0
64816 Moving Services	0	12,661	0	0	0	0.0
64826 Printing and Binding	450	129	6,000	6,000	0	0.0
64839 Recreational Therapy	190	200	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

46500 DAODAS Administration

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64840 Contracted Services	0	8,832	11,000	11,000	0	0.0
64846 Mailers (Printing/Postage)	6,577	2,125	1,800	1,800	0	0.0
65003 DAODAS Facility Costs	3,000	1,697	100,000	100,000	0	0.0
65502 Leases Machinery and Equipment	43,990	0	0	0	0	0.0
65508 Parking Lease	124,176	124,349	128,081	129,374	1,293	1.0
65601 Noncapital IT Purchases	7,398	5,645	19,467	20,927	1,460	7.5
65605 DP Refresh Costs	51,590	56,783	58,910	61,230	2,320	3.9
65801 Training and Conference	796	2,591	4,250	4,850	600	14.1
66600 Telephone ISF Charges	5,788	5,772	5,881	5,881	0	0.0
66602 Wireless Tech ISF Charges	3,204	3,204	4,404	5,189	785	17.8
66701 Maint Contract Machinery	58,750	46,546	45,000	50,000	5,000	11.1
66702 Advertising	1,479	854	2,000	2,000	0	0.0
66703 Publications and Subscriptions	0	0	450	450	0	0.0
66704 Internet Access	1,959	1,328	4,250	4,250	0	0.0
66706 Dues Member & Accreditation	14,783	7,358	23,358	8,358	(15,000)	(64.2)
66709 Local Mileage Reimbursement	70	245	150	150	0	0.0
66716 Contingency	0	0	520,000	20,000	(500,000)	(96.1)
66721 Bank Charges	27,308	28,632	25,000	30,000	5,000	20.0
66727 Cty Admin Charge (Indirect)	1,749,963	1,760,895	1,909,925	1,949,549	39,624	2.1
66788 Pension Expense	0	1,768,626	0	0	0	0.0
66800 Fleet ISF	0	0	4,215	4,326	111	2.6
66802 Motor Pool ISF	0	61	0	100	100	0.0
66803 Fleet Parts ISF	805	1,659	0	0	0	0.0
66804 Fleet Sublet ISF	0	1,185	0	0	0	0.0
66805 Fleet Labor ISF	619	502	0	0	0	0.0
66806 Fleet Fuel ISF	1,339	1,035	2,849	2,701	(148)	(5.2)
66902 Copier ISF	7,180	6,743	6,469	6,749	280	4.3
66905 Postage ISF	3,303	2,116	5,500	3,000	(2,500)	(45.4)
66907 Messenger Service ISF	127	85	72	72	0	0.0
67000 Records Storage ISF	1,297	60	990	186	(804)	(81.2)
67300 Depreciation Expense	242,976	294,917	0	0	0	0.0
89301 DAODAS Admin Cost In	(1,066,197)	(1,164,510)	(1,386,235)	(1,430,067)	(43,832)	3.2
89400 Operating Reimbursement Out	48,031	53,622	53,708	53,622	(86)	(0.2)
89401 DAODAS Admin Costs Out	0	(399)	0	0	0	0.0
 Total Expenses Operating	 1,369,229	 3,064,395	 1,615,144	 1,094,727	 (520,417)	 (32.2)

Charleston County
Organizational Report
Run Date: 06/14/17

46500 DAODAS Administration

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
78102 CO Office Furniture	230,975	37,713	0	0	0	0.0
78500 CO Vehicles	17,242	0	0	0	0	0.0
79000 Assets Capitalized	(248,217)	(37,713)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
99710 Interfd Transfer In	1,874,139	1,438,587	1,639,705	1,578,923	(60,782)	(3.7)
Total Interfund Transfer In	1,874,139	1,438,587	1,639,705	1,578,923	(60,782)	(3.7)
REVENUE	463,173	452,624	381,937	443,000	61,063	16.0
INTERFUND TRANSFER IN	1,874,139	1,438,587	1,639,705	1,578,923	(60,782)	(3.7)
AVAILABLE	2,337,312	1,891,211	2,021,642	2,021,923	281	0.0
Personnel	1,006,610	953,735	1,079,034	1,030,950	(48,084)	(4.4)
Operating	1,369,229	3,064,395	1,615,144	1,094,727	(520,417)	(32.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,375,839	4,018,130	2,694,178	2,125,677	(568,501)	(21.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,375,839	4,018,130	2,694,178	2,125,677	(568,501)	(21.1)

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>\$ 796,062</u>
 TOTAL PERSONNEL		<u>16.50</u>	<u>\$ 796,062</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546511001 DAODAS Adolescent Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42806 State Salary Supplement	26,453	26,453	26,453	28,464	2,011	7.6
42817 SC Comm Alcohol Drug Cont Fed	88,780	88,780	88,780	88,780	0	0.0
42822 Alcohol Beverage Tax	21,419	27,756	23,548	27,756	4,208	17.9
42823 Medicaid Billings-CSM	20,691	19,054	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	1,746	(2,212)	42,000	20,000	(22,000)	(52.4)
42856 SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0
42988 Client Fees-MK	6,860	6,385	7,100	3,500	(3,600)	(50.7)
42989 Insurance Fees-MK	93,217	4,942	40,000	20,000	(20,000)	(50.0)
42995 Self-Pay Billings-CSM	(28,746)	(6,256)	0	0	0	0.0
42999 Insurance Billings-CSM	(17,224)	4,902	0	0	0	0.0
43233 Nonprofit Reimbursement	49,528	53,092	65,000	65,000	0	0.0
43601 Managed Care Organization	0	25,255	60,000	40,000	(20,000)	(33.3)
43602 Managed Care Billings	0	5,895	0	0	0	0.0
Total Revenues	263,464	254,786	353,621	294,240	(59,381)	(16.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	219,080	156,121	199,954	116,076	(83,878)	(41.9)
54002 Temporaries	7,193	20,347	27,202	26,988	(214)	(0.8)
54006 Non Exempt Overtime - Regular	0	92	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(35,821)	0	35,821	(100.0)
54010 COLA and Other Sal Adjust-Reg	(1,322)	7,942	0	0	0	0.0
54038 Merit Pay	0	0	1,324	973	(351)	(26.5)
54201 Fringe Benefits - Regular	87,896	63,063	84,838	52,095	(32,743)	(38.6)
54209 Fringe Merit	0	0	520	382	(138)	(26.5)
Total Expenses Personnel	312,847	247,565	278,017	196,514	(81,503)	(29.3)
Expenses Operating						
64603 Office Expenses	232	475	895	895	0	0.0
64613 Public Education Supplies	120	272	192	259	67	34.9
64617 Food and Related Supplies	0	124	157	157	0	0.0
64654 Noncapital FF&E	0	111	349	349	0	0.0
64807 Preemployment Screening	25	0	50	150	100	200.0
64826 Printing and Binding	0	0	60	60	0	0.0
64839 Recreational Therapy	0	166	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546511001 DAODAS Adolescent Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64840 Contracted Services	555	0	0	0	0	0.0
65801 Training and Conference	121	581	1,067	1,000	(67)	(6.3)
66600 Telephone ISF Charges	1,999	1,992	2,030	2,030	0	0.0
66602 Wireless Tech ISF Charges	640	640	774	774	0	0.0
66709 Local Mileage Reimbursement	0	0	500	500	0	0.0
66713 Bad Debt Provision	(35,000)	2,308	15,000	8,000	(7,000)	(46.7)
66902 Copier ISF	809	921	948	947	(1)	(0.1)
66905 Postage ISF	0	17	0	68	68	0.0
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	74,361	65,593	74,790	51,814	(22,976)	(30.7)
89402 DAODAS Facilities Costs Out	49,347	37,002	42,933	32,482	(10,451)	(24.3)
Total Expenses Operating	93,307	110,279	139,914	99,654	(40,260)	(28.8)
REVENUE	263,464	254,786	353,621	294,240	(59,381)	(16.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	263,464	254,786	353,621	294,240	(59,381)	(16.8)
=====	=====	=====	=====	=====	=====	=====
Personnel	312,847	247,565	278,017	196,514	(81,503)	(29.3)
Operating	93,307	110,279	139,914	99,654	(40,260)	(28.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	406,154	357,844	417,931	296,168	(121,763)	(29.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	406,154	357,844	417,931	296,168	(121,763)	(29.1)
=====	=====	=====	=====	=====	=====	=====

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	\$ 250,456
 Clinical Compliance Manager	PROF 03	(0.10)	
Counselor II	ANLT 05	(1.30)	
Counselor III	ANLT 06	(0.40)	
Program Administrator	SUPV 01	<u>(1.00)</u>	<u>(133,407)</u>
 TOTAL PERSONNEL		<u>2.60</u>	\$ <u>117,049</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546509001 DAODAS Adult Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	120,637	88,384	88,384	95,101	6,717	7.6
42817 SC Comm Alcohol Drug Cont Fed	245,021	127,630	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	376,271	357,888	303,636	357,890	54,254	17.9
42823 Medicaid Billings-CSM	118,498	25,864	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	35,888	3,331	22,000	22,000	0	0.0
42988 Client Fees-MK	45,396	54,870	45,000	160,000	115,000	255.6
42989 Insurance Fees-MK	765,009	130,066	163,000	163,000	0	0.0
42995 Self-Pay Billings-CSM	(213,227)	(13,061)	0	0	0	0.0
42999 Insurance Billings-CSM	(106,521)	34,262	0	0	0	0.0
43233 Nonprofit Reimbursement	127,627	127,627	130,180	132,784	2,604	2.0
43601 Managed Care Organization	0	43,238	70,000	70,000	0	0.0
43602 Managed Care Billings	0	(3,908)	0	0	0	0.0
Total Revenues	1,521,496	983,088	956,727	1,135,302	178,575	18.7
Expenses Personnel						
54001 Salaries and Wages - Regular	491,465	421,874	526,255	443,131	(83,124)	(15.8)
54002 Temporaries	14,497	2,964	1,970	2,021	51	2.6
54008 Anticipated Vacancies	0	0	(63,840)	0	63,840	(100.0)
54010 COLA and Other Sal Adjust-Reg	(6,228)	(33,051)	0	0	0	0.0
54038 Merit Pay	0	0	376	710	334	88.8
54201 Fringe Benefits - Regular	197,905	165,995	207,271	174,636	(32,635)	(15.7)
54209 Fringe Merit	0	0	148	279	131	88.5
Total Expenses Personnel	697,639	557,782	672,180	620,777	(51,403)	(7.6)
Expenses Operating						
64603 Office Expenses	1,379	1,975	2,350	2,350	0	0.0
64613 Public Education Supplies	0	12	0	0	0	0.0
64615 Other Operating Supplies	(89)	0	0	0	0	0.0
64617 Food and Related Supplies	138	8	175	175	0	0.0
64624 Drugs and Medical Supplies	524	0	175	175	0	0.0
64654 Noncapital FF&E	556	404	125	125	0	0.0
64807 Preemployment Screening	227	26	100	420	320	320.0
64826 Printing and Binding	83	100	125	125	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546509001 DAODAS Adult Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64839 Recreational Therapy	0	0	650	650	0	0.0
64840 Contracted Services	2,615	0	0	0	0	0.0
65801 Training and Conference	43	714	1,750	1,750	0	0.0
66600 Telephone ISF Charges	4,627	2,604	2,651	2,651	0	0.0
66602 Wireless Tech ISF Charges	160	160	652	401	(251)	(38.5)
66709 Local Mileage Reimbursement	24	3	250	250	0	0.0
66713 Bad Debt Provision	(111,000)	4,273	7,000	30,000	23,000	328.6
66902 Copier ISF	8,068	4,685	4,043	4,694	651	16.1
66905 Postage ISF	16	85	342	342	0	0.0
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	173,310	157,994	180,563	163,564	(16,999)	(9.4)
89402 DAODAS Facilities Costs Out	110,344	89,182	109,352	102,538	(6,814)	(6.2)
89403 DAODAS Medical Services Out	40,403	0	0	0	0	0.0
89404 DAODAS Support Services Out	422,652	0	0	0	0	0.0
Total Expenses Operating	654,178	262,302	310,372	310,279	(93)	(0.0)
REVENUE	1,521,496	983,088	956,727	1,135,302	178,575	18.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,521,496	983,088	956,727	1,135,302	178,575	18.7
=====	=====	=====	=====	=====	=====	=====
Personnel	697,639	557,782	672,180	620,777	(51,403)	(7.6)
Operating	654,178	262,302	310,372	310,279	(93)	(0.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,351,817	820,084	982,552	931,056	(51,496)	(5.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,351,817	820,084	982,552	931,056	(51,496)	(5.2)
=====	=====	=====	=====	=====	=====	=====

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	2.00	
Counselor II	ANLT 05	5.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		10.30	\$ 407,588
 Counselor III	ANLT 06	<u>0.10</u>	<u>36,253</u>
 TOTAL PERSONNEL		<u>10.40</u>	<u>\$ 443,841</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	32,253	32,253	34,704	2,451	7.6
42817 SC Comm Alcohol Drug Cont Fed	0	117,391	117,391	117,391	0	0.0
42822 Alcohol Beverage Tax	0	129,706	110,044	129,706	19,662	17.9
42823 Medicaid Billings-CSM	0	218,437	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	(19,389)	203,000	203,000	0	0.0
42988 Client Fees-MK	0	7,082	42,000	4,000	(38,000)	(90.5)
42989 Insurance Fees-MK	0	15,784	360,000	30,000	(330,000)	(91.7)
42995 Self-Pay Billings-CSM	0	(23,126)	0	0	0	0.0
42999 Insurance Billings-CSM	0	(4,966)	0	0	0	0.0
43601 Managed Care Organization	0	344,601	4,000	512,000	508,000	12,700.0
43602 Managed Care Billings	0	37,724	0	0	0	0.0
Total Revenues	0	855,497	868,688	1,030,801	162,113	18.7
Expenses Personnel						
54001 Salaries and Wages - Regular	0	165,796	237,031	193,625	(43,406)	(18.3)
54008 Anticipated Vacancies	0	0	(3,422)	0	3,422	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	20,594	0	0	0	0.0
54038 Merit Pay	0	0	825	1,100	275	33.3
54201 Fringe Benefits - Regular	0	64,170	93,154	76,095	(17,059)	(18.3)
54209 Fringe Merit	0	0	324	432	108	33.3
Total Expenses Personnel	0	250,560	327,912	271,252	(56,660)	(17.3)
Expenses Operating						
64603 Office Expenses	0	0	1,150	1,150	0	0.0
64613 Public Education Supplies	0	105	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	210	160	320.0
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	520	520	520	0	0.0
65801 Training and Conference	0	635	850	850	0	0.0
66600 Telephone ISF Charges	0	4,020	4,095	4,095	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	0	0	0	240	240	0.0
66706 Dues Member & Accreditation	0	123	250	250	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	0	(26,497	144,000	3,000	(141,000)	(97.9)
66902 Copier ISF	0	2,908	4,043	2,911	(1,132)	(28.0)
66905 Postage ISF	0	0	342	342	0	0.0
66907 Messenger Service ISF	0	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	0	61,526	70,545	71,470	925	1.3
89402 DAODAS Facilities Costs Out	0	34,684	41,136	44,889	3,753	9.1
89403 DAODAS Medical Services Out	0	65,361	79,389	79,250	(139)	(0.2)
89404 DAODAS Support Services Out	0	161,184	256,835	358,642	101,807	39.6
 Total Expenses Operating	 0	 304,646	 604,314	 568,928	 (35,386)	 (5.8)
 REVENUE	 0	 855,497	 868,688	 1,030,801	 162,113	 18.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 0	 855,497	 868,688	 1,030,801	 162,113	 18.7
=====	=====	=====	=====	=====	=====	=====
Personnel	0	250,560	327,912	271,252	(56,660)	(17.3)
Operating	0	304,646	604,314	568,928	(35,386)	(5.8)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 0	 555,206	 932,226	 840,180	 (92,046)	 (9.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 0	 555,206	 932,226	 840,180	 (92,046)	 (9.9)
=====	=====	=====	=====	=====	=====	=====

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>
Program Administrator	SUPV 01	0.50	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>194,725</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>194,725</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	314	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	169,856	170,356	164,356	164,356	0	0.0
42988 Client Fees-MK	1,350	1,300	0	0	0	0.0
43505 Miscellaneous Revenues	521	0	0	0	0	0.0
Total Revenues	171,727	171,970	164,356	164,356	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	127,995	85,746	114,596	105,618	(8,978)	(7.8)
54008 Anticipated Vacancies	0	0	(47,021)	0	47,021	(100.0)
54010 COLA and Other Sal Adjust-Reg	(10,300)	(5,804)	0	0	0	0.0
54038 Merit Pay	0	0	408	0	(408)	(100.0)
54201 Fringe Benefits - Regular	48,885	34,244	45,036	41,508	(3,528)	(7.8)
54209 Fringe Merit	0	0	160	0	(160)	(100.0)
Total Expenses Personnel	166,580	114,186	113,179	147,126	33,947	30.0
Expenses Operating						
64603 Office Expenses	45	89	500	500	0	0.0
64613 Public Education Supplies	1,933	3,469	2,124	3,600	1,476	69.5
64615 Other Operating Supplies	8	51	0	0	0	0.0
64617 Food and Related Supplies	30	45	500	500	0	0.0
64654 Noncapital FF&E	0	98	0	0	0	0.0
64807 Preemployment Screening	0	0	0	90	90	0.0
64826 Printing and Binding	0	17	200	200	0	0.0
65601 Noncapital IT Purchases	0	2,927	0	0	0	0.0
65801 Training and Conference	507	795	1,000	1,000	0	0.0
66600 Telephone ISF Charges	788	788	802	802	0	0.0
66602 Wireless Tech ISF Charges	640	640	2,129	653	(1,476)	(69.3)
66706 Dues Member & Accreditation	0	208	80	80	0	0.0
66709 Local Mileage Reimbursement	2	158	400	400	0	0.0
66902 Copier ISF	1,590	1,727	1,493	1,035	(458)	(30.7)
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	41,403	31,820	30,288	38,765	8,477	28.0
89402 DAODAS Facilities Costs Out	27,914	17,938	17,118	24,302	7,184	42.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	74,958	60,847	56,703	71,996	15,293	27.0
REVENUE	171,727	171,970	164,356	164,356	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	171,727	171,970	164,356	164,356	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	166,580	114,186	113,179	147,126	33,947	30.0
Operating	74,958	60,847	56,703	71,996	15,293	27.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	241,538	175,033	169,882	219,122	49,240	29.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	241,538	175,033	169,882	219,122	49,240	29.0
	=====	=====	=====	=====	=====	=====

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		3.00	\$ 118,681
Manager Inpatient Services	MNGR 02	0.25	
Prevention Specialist	ANLT 04	<u>(1.00)</u>	<u>(13,063)</u>
TOTAL PERSONNEL		<u>2.25</u>	<u>\$ 105,618</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546518001 DAODAS Criminal Justice

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	4,123	7,707	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	12	(310	5,000	15,000	10,000	200.0
42988 Client Fees-MK	367,896	391,474	630,000	600,000	(30,000)	(4.8)
42989 Insurance Fees-MK	50,497	41,950	50,000	75,000	25,000	50.0
42995 Self-Pay Billings-CSM	(66,880	(14,376	0	0	0	0.0
42999 Insurance Billings-CSM	18,870	29,649	0	0	0	0.0
43601 Managed Care Organization	0	11,761	20,000	25,000	5,000	25.0
43602 Managed Care Billings	0	2,427	0	0	0	0.0
Total Revenues	406,921	502,685	737,403	747,403	10,000	1.4
Expenses Personnel						
54001 Salaries and Wages - Regular	241,995	296,804	323,010	362,560	39,550	12.2
54002 Temporaries	30,194	30,442	43,915	44,864	949	2.2
54006 Non Exempt Overtime - Regular	0	29	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(41,648	0	41,648	(100.0)
54010 COLA and Other Sal Adjust-Reg	2,885	9,825	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	10,546	11,233	16,000	16,000	0	0.0
54038 Merit Pay	0	0	877	1,629	752	85.7
54201 Fringe Benefits - Regular	101,538	123,158	143,331	159,542	16,211	11.3
54209 Fringe Merit	0	0	345	640	295	85.5
Total Expenses Personnel	387,158	471,491	485,830	585,235	99,405	20.5
Expenses Operating						
64603 Office Expenses	521	1,487	1,873	1,873	0	0.0
64613 Public Education Supplies	9,036	9,343	22,000	22,000	0	0.0
64617 Food and Related Supplies	100	0	100	100	0	0.0
64624 Drugs and Medical Supplies	124	2,680	250	250	0	0.0
64654 Noncapital FF&E	0	1,488	500	500	0	0.0
64807 Preemployment Screening	25	41	100	450	350	350.0
64826 Printing and Binding	7	26	155	155	0	0.0
65801 Training and Conference	773	1,245	2,510	2,510	0	0.0
66600 Telephone ISF Charges	2,960	2,952	3,008	3,008	0	0.0
66602 Wireless Tech ISF Charges	640	640	653	653	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546518001 DAODAS Criminal Justice

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66713 Bad Debt Provision	(30,600)	10,338	55,000	40,000	(15,000)	(27.3)
66902 Copier ISF	2,139	4,350	4,380	4,357	(23)	(0.5)
66905 Postage ISF	23	50	375	375	0	0.0
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	91,947	125,691	130,665	154,199	23,534	18.0
89402 DAODAS Facilities Costs Out	61,661	70,881	74,926	96,667	21,741	29.0
 Total Expenses Operating	 139,454	 231,289	 296,664	 327,266	 30,602	 10.3
 REVENUE	 406,921	 502,685	 737,403	 747,403	 10,000	 1.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 406,921	 502,685	 737,403	 747,403	 10,000	 1.4
=====	=====	=====	=====	=====	=====	=====
Personnel	387,158	471,491	485,830	585,235	99,405	20.5
Operating	139,454	231,289	296,664	327,266	30,602	10.3
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 526,612	 702,780	 782,494	 912,501	 130,007	 16.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 526,612	 702,780	 782,494	 912,501	 130,007	 16.6
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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Criminal Justice Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	1.20	
Program Administrator	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.80</u>	<u>\$ 364,189</u>
 TOTAL PERSONNEL		<u>8.80</u>	<u>\$ 364,189</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	2,045	1,890	12,000	3,000	(9,000)	(75.0)
42989 Insurance Fees-MK	184	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	22,460	(12,430)	0	0	0	0.0
42999 Insurance Billings-CSM	184	4,750	0	0	0	0.0
43233 Nonprofit Reimbursement	290,809	290,809	296,625	302,558	5,933	2.0
Total Revenues	315,682	285,019	308,625	305,558	(3,067)	(1.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	210,983	189,550	222,634	221,186	(1,448)	(0.6)
54002 Temporaries	39	155	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(25,618)	2,036	0	0	0	0.0
54038 Merit Pay	0	0	513	714	201	39.2
54201 Fringe Benefits - Regular	80,316	72,980	87,495	86,926	(569)	(0.6)
54209 Fringe Merit	0	0	202	281	79	39.1
Total Expenses Personnel	265,720	264,721	310,844	309,107	(1,737)	(0.5)
Expenses Operating						
64603 Office Expenses	518	314	1,000	1,000	0	0.0
64613 Public Education Supplies	196	174	1,000	1,000	0	0.0
64617 Food and Related Supplies	36	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	530	111	500	500	0	0.0
64807 Preemployment Screening	50	26	75	240	165	220.0
64826 Printing and Binding	7	0	100	100	0	0.0
65801 Training and Conference	215	599	2,020	2,020	0	0.0
66602 Wireless Tech ISF Charges	160	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	(18,000)	(12,177)	0	55,000	55,000	0.0
66902 Copier ISF	4,089	4,137	4,099	4,144	45	1.1
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	73,700	70,398	82,827	81,444	(1,383)	(1.7)
Total Expenses Operating	61,599	63,819	92,201	146,028	53,827	58.4

Charleston County
Organizational Budget
Run Date: 06/14/17

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	315,682	285,019	308,625	305,558	(3,067)	(1.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	315,682	285,019	308,625	305,558	(3,067)	(1.0)
	=====	=====	=====	=====	=====	=====
Personnel	265,720	264,721	310,844	309,107	(1,737)	(0.5)
Operating	61,599	63,819	92,201	146,028	53,827	58.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	327,319	328,540	403,045	455,135	52,090	12.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	327,319	328,540	403,045	455,135	52,090	12.9
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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>221,900</u>
TOTAL PERSONNEL		<u>5.40</u>	\$ <u>221,900</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546505001 DAODAS Medical Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	3,780	10,860	4,000	4,000	0	0.0
43500 Reimbursement of Workers Comp	258	0	0	0	0	0.0
Total Revenues	4,038	10,860	4,000	4,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	90,230	99,447	96,074	91,582	(4,492)	(4.7)
54006 Non Exempt Overtime - Regular	0	1,314	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(927)	0	927	(100.0)
54010 COLA and Other Sal Adjust-Reg	(272)	(8,506)	0	0	0	0.0
54038 Merit Pay	0	0	524	703	179	34.2
54201 Fringe Benefits - Regular	35,661	38,709	37,757	35,992	(1,765)	(4.7)
54209 Fringe Merit	0	0	206	276	70	34.0
Total Expenses Personnel	125,619	130,964	133,634	128,553	(5,081)	(3.8)
Expenses Operating						
64603 Office Expenses	489	312	312	312	0	0.0
64624 Drugs and Medical Supplies	78,711	83,727	80,000	85,000	5,000	6.3
64804 Professional Medical Services	300,843	292,091	313,476	313,476	0	0.0
64807 Preemployment Screening	0	0	0	90	90	0.0
64826 Printing and Binding	0	1,734	0	0	0	0.0
65801 Training and Conference	0	0	348	348	0	0.0
66600 Telephone ISF Charges	1,316	1,312	1,336	1,336	0	0.0
66602 Wireless Tech ISF Charges	160	160	161	161	0	0.0
66706 Dues Member & Accreditation	1,931	3,263	3,000	3,000	0	0.0
66907 Messenger Service ISF	0	77	69	69	0	0.0
89303 DAODAS Medical Cost In	(505,031)	(502,780)	(529,263)	(528,345)	918	(0.2)
Total Expenses Operating	(121,581)	(120,104)	(130,561)	(124,553)	6,008	(4.6)
REVENUE	4,038	10,860	4,000	4,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,038	10,860	4,000	4,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546505001 DAODAS Medical Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	125,619	130,964	133,634	128,553	(5,081)	(3.8)
Operating	(121,581	(120,104	(130,561	(124,553	6,008	(4.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,038	10,860	3,073	4,000	927	30.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,038	10,860	3,073	4,000	927	30.2
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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Medical Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>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>92,285</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>92,285</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546510001 DAODAS New Life

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	0	50,047	50,047	53,851	3,804	7.6
42807 State Grants-Operating	0	0	20,000	0	(20,000)	(100.0)
42817 SC Comm Alcohol Drug Cont Fed	0	252,196	252,196	252,196	0	0.0
42822 Alcohol Beverage Tax	0	60,268	51,132	60,270	9,138	17.9
42823 Medicaid Billings-CSM	0	253,828	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	0	(28,036)	260,000	200,000	(60,000)	(23.1)
42989 Insurance Fees-MK	0	7,043	50,000	20,000	(30,000)	(60.0)
42995 Self-Pay Billings-CSM	0	(2,672)	0	0	0	0.0
42999 Insurance Billings-CSM	0	9,420	0	0	0	0.0
43601 Managed Care Organization	0	451,904	605,500	832,000	226,500	37.4
43602 Managed Care Billings	0	4,970	0	0	0	0.0
Total Revenues	0	1,058,968	1,288,875	1,418,317	129,442	10.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	128,451	219,863	223,689	3,826	1.7
54008 Anticipated Vacancies	0	0	(55,659)	0	55,659	(100.0)
54010 COLA and Other Sal Adjust-Reg	0	1,878	0	0	0	0.0
54038 Merit Pay	0	0	40	54	14	35.0
54201 Fringe Benefits - Regular	0	49,757	86,406	87,910	1,504	1.7
54209 Fringe Merit	0	0	16	21	5	31.3
Total Expenses Personnel	0	180,086	250,666	311,674	61,008	24.3
Expenses Operating						
64603 Office Expenses	0	53	1,650	1,650	0	0.0
64613 Public Education Supplies	0	188	225	225	0	0.0
64615 Other Operating Supplies	0	112	0	0	0	0.0
64624 Drugs and Medical Supplies	0	0	225	225	0	0.0
64654 Noncapital FF&E	0	172	250	250	0	0.0
64807 Preemployment Screening	0	0	125	240	115	92.0
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	4,680	4,680	4,680	0	0.0
65801 Training and Conference	0	1,003	2,000	2,000	0	0.0
66600 Telephone ISF Charges	0	2,008	2,047	2,047	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546510001 DAODAS New Life

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	0	0	246	240	(6)	(2.4)
66706 Dues Member & Accreditation	0	159	0	0	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	0	(11,134	300,000	85,000	(215,000)	(71.7)
66902 Copier ISF	0	1,634	1,575	1,636	61	3.9
66907 Messenger Service ISF	0	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	0	47,992	85,471	82,121	(3,350)	(3.9)
89402 DAODAS Facilities Costs Out	0	31,947	49,398	51,481	2,083	4.2
89403 DAODAS Medical Services Out	0	65,361	79,389	79,252	(137)	(0.2)
89404 DAODAS Support Services Out	0	214,886	342,446	478,189	135,743	39.6
Total Expenses Operating	0	359,138	870,571	790,080	(80,491)	(9.2)
REVENUE	0	1,058,968	1,288,875	1,418,317	129,442	10.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	1,058,968	1,288,875	1,418,317	129,442	10.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	180,086	250,666	311,674	61,008	24.3
Operating	0	359,138	870,571	790,080	(80,491)	(9.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	539,224	1,121,237	1,101,754	(19,483)	(1.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	539,224	1,121,237	1,101,754	(19,483)	(1.7)
=====	=====	=====	=====	=====	=====	=====

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	3.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		7.50	\$ 298,718
Counselor I	ANLT 04	(1.00)	
Counselor II	ANLT 05	<u>(0.85)</u>	<u>(74,975)</u>
TOTAL PERSONNEL		<u>5.65</u>	<u>\$ 223,743</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42817 SC Comm Alcohol Drug Cont Fed	79,966	79,966	79,966	79,966	0	0.0
42823 Medicaid Billings-CSM	426	151	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	46	(158)	0	0	0	0.0
42988 Client Fees-MK	1,326,751	1,271,832	1,400,000	1,400,000	0	0.0
42989 Insurance Fees-MK	2,998	6,471	0	45,000	45,000	0.0
42995 Self-Pay Billings-CSM	(3,371)	(659)	0	0	0	0.0
42999 Insurance Billings-CSM	(413)	1,100	0	0	0	0.0
43601 Managed Care Organization	0	1,008	0	0	0	0.0
43602 Managed Care Billings	0	307	0	0	0	0.0
Total Revenues	1,406,403	1,360,018	1,479,966	1,524,966	45,000	3.0
Expenses Personnel						
54001 Salaries and Wages - Regular	455,210	464,361	492,241	460,582	(31,659)	(6.4)
54002 Temporaries	25,662	21,838	56,210	55,524	(686)	(1.2)
54006 Non Exempt Overtime - Regular	6,891	8,191	0	0	0	0.0
54007 Holiday Pay - Regular	896	770	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(8,610)	0	8,610	(100.0)
54010 COLA and Other Sal Adjust-Reg	8,028	(18,213)	0	0	0	0.0
54038 Merit Pay	0	0	1,790	1,391	(399)	(22.3)
54201 Fringe Benefits - Regular	186,307	185,335	206,379	194,335	(12,044)	(5.8)
54209 Fringe Merit	0	0	704	547	(157)	(22.3)
Total Expenses Personnel	682,994	662,282	748,714	712,379	(36,335)	(4.8)
Expenses Operating						
64600 Postage Direct	357	372	100	100	0	0.0
64603 Office Expenses	3,863	3,947	4,000	4,000	0	0.0
64615 Other Operating Supplies	0	(100)	0	0	0	0.0
64617 Food and Related Supplies	1,940	1,249	2,000	2,000	0	0.0
64624 Drugs and Medical Supplies	82,771	75,835	110,600	135,000	24,400	22.1
64654 Noncapital FF&E	81	0	0	0	0	0.0
64807 Preemployment Screening	25	26	50	480	430	860.0
64826 Printing and Binding	137	169	437	437	0	0.0
64840 Contracted Services	74,439	83,892	195,600	195,975	375	0.2
65801 Training and Conference	620	675	913	913	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	2,368	2,360	2,406	2,406	0	0.0
66602 Wireless Tech ISF Charges	160	160	652	652	0	0.0
66703 Publications and Subscriptions	99	726	555	555	0	0.0
66706 Dues Member & Accreditation	1,176	650	1,000	1,000	0	0.0
66713 Bad Debt Provision	0	(75)	0	0	0	0.0
66902 Copier ISF	2,915	2,854	2,921	2,859	(62)	(2.1)
66905 Postage ISF	1	23	29	29	0	0.0
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	165,082	183,750	192,047	187,588	(4,459)	(2.3)
89402 DAODAS Facilities Costs Out	106,570	103,586	112,416	117,599	5,183	4.6
89403 DAODAS Medical Services Out	202,012	175,973	179,950	179,638	(312)	(0.2)
Total Expenses Operating	644,714	636,149	805,745	831,300	25,555	3.2
REVENUE	1,406,403	1,360,018	1,479,966	1,524,966	45,000	3.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,406,403	1,360,018	1,479,966	1,524,966	45,000	3.0
=====	=====	=====	=====	=====	=====	=====
Personnel	682,994	662,282	748,714	712,379	(36,335)	(4.8)
Operating	644,714	636,149	805,745	831,300	25,555	3.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,327,708	1,298,431	1,554,459	1,543,679	(10,780)	(0.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,327,708	1,298,431	1,554,459	1,543,679	(10,780)	(0.7)
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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Opioid Treatment Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>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	4.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Licensed Practical Nurse	TECH 05	2.00	
Program Administrator	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		11.25	\$ 434,319
 Administrative Assistant I	SPEC 03	0.50	
Counselor III	ANLT 06	0.10	
Intake Specialist	SPEC 03	0.20	
Licensed Practical Nurse	TECH 05	(1.00)	
Program Administrator	SUPV 01	<u>0.10</u>	<u>27,654</u>
 TOTAL PERSONNEL		<u>11.15</u>	\$ <u>461,973</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546527001 DAODAS Sober Center

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	136,822	136,822	0.0
54002 Temporaries	0	0	0	48,921	48,921	0.0
54201 Fringe Benefits - Regular	0	0	0	65,512	65,512	0.0
Total Expenses Personnel	0	0	0	251,255	251,255	0.0
Expenses Operating						
64603 Office Expenses	0	0	0	250	250	0.0
64616 Bedding and Linens	0	0	0	1,500	1,500	0.0
64617 Food and Related Supplies	0	0	0	3,000	3,000	0.0
64624 Drugs and Medical Supplies	0	0	0	1,000	1,000	0.0
64807 Preemployment Screening	0	0	0	150	150	0.0
66600 Telephone ISF Charges	0	0	0	504	504	0.0
89401 DAODAS Admin Costs Out	0	0	0	66,202	66,202	0.0
Total Expenses Operating	0	0	0	72,606	72,606	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	251,255	251,255	0.0
Operating	0	0	0	72,606	72,606	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	323,861	323,861	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	323,861	323,861	0.0
=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

PROGRAM - Sober Center Program

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
		<u>0.00</u>	
TOTAL CURRENT PERSONNEL		0.00	\$ -
Administrative Services Coordinator II	ANLT 06	1.00	
Child Development Assistant	SPEC 02	2.00	
Counselor II	ANLT 05	1.00	
Prevention Specialist	ANLT 04	<u>1.00</u>	<u>136,822</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>136,822</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546507001 DAODAS Support Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	49,120	49,120	49,120	52,853	3,733	7.6
42817 SC Comm Alcohol Drug Cont Fed	148,729	148,729	148,729	148,729	0	0.0
42823 Medicaid Billings-CSM	47,310	96,636	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	16,598	(6,727)	74,000	377,000	303,000	409.5
42856 SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	24,199	15,685	441,000	580,000	139,000	31.5
42989 Insurance Fees-MK	490,035	179,767	635,000	246,500	(388,500)	(61.2)
42995 Self-Pay Billings-CSM	(271,625)	54,003	0	0	0	0.0
42999 Insurance Billings-CSM	206,535	(12,741)	0	0	0	0.0
43601 Managed Care Organization	0	153,351	300,000	246,500	(53,500)	(17.8)
43602 Managed Care Billings	0	2,107	0	0	0	0.0
Total Revenues	714,168	683,197	1,651,116	1,654,849	3,733	0.2
Expenses Personnel						
54001 Salaries and Wages - Regular	613,166	629,156	852,509	881,022	28,513	3.3
54002 Temporaries	43,113	64,057	76,662	157,149	80,487	105.0
54006 Non Exempt Overtime - Regular	24,529	42,816	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	6,561	7,344	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(16,782)	0	16,782	(100.0)
54010 COLA and Other Sal Adjust-Reg	(8,065)	4,350	0	0	0	0.0
54038 Merit Pay	0	0	443	363	(80)	(18.0)
54201 Fringe Benefits - Regular	260,857	274,003	375,478	391,818	16,340	4.4
54209 Fringe Merit	0	0	174	143	(31)	(17.8)
54400 Contracted Temporary Svc	65,989	53,535	65,000	0	(65,000)	(100.0)
Total Expenses Personnel	1,006,150	1,075,261	1,373,484	1,450,495	77,011	5.6
Expenses Operating						
64600 Postage Direct	0	18	0	0	0	0.0
64603 Office Expenses	978	1,914	2,409	2,409	0	0.0
64606 Train Supplies and Equip	152	2,409	2,500	2,500	0	0.0
64613 Public Education Supplies	322	0	1,650	1,650	0	0.0
64615 Other Operating Supplies	2,017	3,092	3,014	3,014	0	0.0
64616 Bedding and Linens	12,059	11,723	13,450	14,200	750	5.6
64617 Food and Related Supplies	118,378	135,885	225,000	225,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546507001 DAODAS Support Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64624 Drugs and Medical Supplies	35,351	34,735	56,500	71,500	15,000	26.5
64626 Marine Fuel	0	18	0	0	0	0.0
64654 Noncapital FF&E	8,460	1,942	3,000	3,000	0	0.0
64804 Professional Medical Services	0	17	8,000	8,000	0	0.0
64807 Preemployment Screening	402	618	300	1,440	1,140	380.0
64826 Printing and Binding	0	7	435	435	0	0.0
64840 Contracted Services	2,994	0	1,000	1,000	0	0.0
65801 Training and Conference	479	1,821	1,230	1,230	0	0.0
66600 Telephone ISF Charges	3,159	3,148	3,208	3,208	0	0.0
66602 Wireless Tech ISF Charges	1,931	1,600	1,144	1,144	0	0.0
66703 Publications and Subscriptions	0	1,595	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	2,552	2,079	1,610	1,610	0	0.0
66709 Local Mileage Reimbursement	0	29	0	0	0	0.0
66713 Bad Debt Provision	(76,229)	32,876	45,000	114,000	69,000	153.3
66800 Fleet ISF	0	(1,665)	11,590	10,430	(1,160)	(10.0)
66802 Motor Pool ISF	0	21	0	0	0	0.0
66803 Fleet Parts ISF	4,035	1,833	0	0	0	0.0
66804 Fleet Sublet ISF	105	921	0	0	0	0.0
66805 Fleet Labor ISF	3,810	2,098	0	0	0	0.0
66806 Fleet Fuel ISF	3,645	3,086	7,629	8,528	899	11.8
66902 Copier ISF	8,583	8,542	8,614	8,556	(58)	(0.7)
66905 Postage ISF	4	18	57	57	0	0.0
66907 Messenger Service ISF	98	77	69	69	0	0.0
67300 Depreciation Expense	3,032	4,319	0	0	0	0.0
89304 DAODAS Support Cost In	(765,257)	(376,070)	(599,281)	(836,831)	(237,550)	39.6
89305 DAODAS Bed Cost In	(249,688)	(207,688)	(355,000)	(245,000)	110,000	(31.0)
89401 DAODAS Admin Costs Out	231,697	275,860	380,200	382,180	1,980	0.5
89402 DAODAS Facilities Costs Out	149,906	155,511	220,532	239,588	19,056	8.6
89403 DAODAS Medical Services Out	202,012	175,973	179,950	179,638	(312)	(0.2)
 Total Expenses Operating	 (295,013)	 278,362	 225,610	 204,355	 (21,255)	 (9.4)
Expenses Capital						
78500 CO Vehicles	0	55,225	0	0	0	0.0
79000 Assets Capitalized	0	(55,225)	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546507001 DAODAS Support Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	714,168	683,197	1,651,116	1,654,849	3,733	0.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	714,168	683,197	1,651,116	1,654,849	3,733	0.2
=====	=====	=====	=====	=====	=====	=====
Personnel	1,006,150	1,075,261	1,373,484	1,450,495	77,011	5.6
Operating	(295,013)	278,362	225,610	204,355	(21,255)	(9.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	711,137	1,353,623	1,599,094	1,654,850	55,756	3.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	711,137	1,353,623	1,599,094	1,654,850	55,756	3.5
=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - Support Services

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>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 I	TECH 05	2.00	
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	 \$ 807,157
 Counselor I	 ANLT 04	 1.00	
Counselor III	ANLT 06	0.10	
Licensed Practical Nurse	TECH 05	<u>1.00</u>	<u>74,228</u>
 TOTAL PERSONNEL		 <u>27.50</u>	 \$ <u>881,385</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 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	50,308	65,192	55,310	65,193	9,883	17.9
42823 Medicaid Billings-CSM	116,786	223,388	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	63,328	(54,063)	375,000	0	(375,000)	(100.0)
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42989 Insurance Fees-MK	200	0	0	0	0	0.0
42995 Self-Pay Billings-CSM	(1,469)	(104,794)	0	0	0	0.0
42999 Insurance Billings-CSM	10,533	0	0	0	0	0.0
43601 Managed Care Organization	0	0	0	20,000	20,000	0.0
Total Revenues	253,451	143,488	444,075	98,958	(345,117)	(77.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	176,873	156,034	262,933	76,624	(186,309)	(70.8)
54006 Non Exempt Overtime - Regular	693	261	0	0	0	0.0
54007 Holiday Pay - Regular	86	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(63,982)	0	63,982	(100.0)
54010 COLA and Other Sal Adjust-Reg	566	(3,122)	0	0	0	0.0
54038 Merit Pay	0	0	438	527	89	20.3
54201 Fringe Benefits - Regular	69,955	60,827	103,333	30,113	(73,220)	(70.8)
54209 Fringe Merit	0	0	172	207	35	20.3
Total Expenses Personnel	248,173	214,000	302,894	107,471	(195,423)	(64.5)
Expenses Operating						
64603 Office Expenses	178	601	1,250	1,250	0	0.0
64613 Public Education Supplies	441	259	500	500	0	0.0
64615 Other Operating Supplies	433	1,114	1,500	1,500	0	0.0
64617 Food and Related Supplies	492	782	2,500	2,500	0	0.0
64654 Noncapital FF&E	100	3,004	1,400	1,400	0	0.0
64807 Preemployment Screening	77	0	200	90	(110)	(55.0)
64826 Printing and Binding	0	0	25	25	0	0.0
64829 Animal Shelter Expenses	7	0	0	0	0	0.0
64839 Recreational Therapy	0	135	1,000	1,000	0	0.0
65801 Training and Conference	142	567	695	695	0	0.0
66600 Telephone ISF Charges	1,052	1,052	1,070	1,070	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	149	640	1,145	1,145	0	0.0
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	35	102	350	350	0	0.0
66713 Bad Debt Provision	(7,700)	(4,188)	3,000	0	(3,000)	(100.0)
66800 Fleet ISF	0	0	10,537	0	(10,537)	(100.0)
66803 Fleet Parts ISF	3,179	528	0	0	0	0.0
66804 Fleet Sublet ISF	8,183	210	0	0	0	0.0
66805 Fleet Labor ISF	6,234	982	0	0	0	0.0
66806 Fleet Fuel ISF	62	29	1,676	0	(1,676)	(100.0)
66902 Copier ISF	2,631	323	466	323	(143)	(30.7)
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	59,771	58,073	81,212	28,499	(52,713)	(64.9)
89402 DAODAS Facilities Costs Out	38,743	32,762	45,915	17,866	(28,049)	(61.1)
89403 DAODAS Medical Services Out	15,151	20,111	10,585	10,567	(18)	(0.2)
	<u>129,458</u>	<u>117,163</u>	<u>165,245</u>	<u>68,999</u>	<u>(96,246)</u>	<u>(58.2)</u>
Total Expenses Operating	129,458	117,163	165,245	68,999	(96,246)	(58.2)
REVENUE	253,451	143,488	444,075	98,958	(345,117)	(77.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>253,451</u>	<u>143,488</u>	<u>444,075</u>	<u>98,958</u>	<u>(345,117)</u>	<u>(77.7)</u>
	=====	=====	=====	=====	=====	=====
Personnel	248,173	214,000	302,894	107,471	(195,423)	(64.5)
Operating	129,458	117,163	165,245	68,999	(96,246)	(58.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>377,631</u>	<u>331,163</u>	<u>468,139</u>	<u>176,470</u>	<u>(291,669)</u>	<u>(62.3)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>377,631</u>	<u>331,163</u>	<u>468,139</u>	<u>176,470</u>	<u>(291,669)</u>	<u>(62.3)</u>
	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

ENTERPRISE FUND

HEALTH AND WELFARE

DIVISION - 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	<u>0.10</u>	
 TOTAL CURRENT PERSONNEL		7.25	\$ 233,796
 Manager Inpatient Services	MNGR 02	(0.25)	
Administrative Assistant I	SPEC 03	(0.50)	
Adult Services Coordinator II	ANLT 06	(1.00)	
Child Development Assistant	SPEC 02	(2.00)	
Clinical Compliance Manager	PROF 03	(0.20)	
Intake Specialist	SPEC 03	(0.20)	
Program Administrator	SUPV 01	<u>(0.10)</u>	<u>(156,645)</u>
 TOTAL PERSONNEL		<u>3.00</u>	\$ <u>77,151</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

546509301 DAODAS-Women's Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	97,254	47,207	47,507	51,118	3,611	7.6
42807 State Grants-Operating	20,000	0	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	602,485	350,289	350,289	350,289	0	0.0
42818 State Block Grant	2,517	2,517	2,517	2,517	0	0.0
42822 Alcohol Beverage Tax	89,918	56,253	47,726	56,254	8,528	17.9
42823 Medicaid Billings-CSM	62,048	32,832	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	33,003	(4,371)	35,000	50,000	15,000	42.9
42988 Client Fees-MK	6,026	2,091	9,000	15,000	6,000	66.7
42989 Insurance Fees-MK	878,566	36,466	45,000	45,000	0	0.0
42995 Self-Pay Billings-CSM	(86,589)	81,951	0	0	0	0.0
42999 Insurance Billings-CSM	(76,906)	16,004	0	0	0	0.0
43503 Private Contributions	0	60	0	0	0	0.0
43601 Managed Care Organization	0	118,643	154,000	154,000	0	0.0
43602 Managed Care Billings	0	(5,232)	0	0	0	0.0
Total Revenues	1,628,322	734,710	691,039	724,178	33,139	4.8
Expenses Personnel						
54001 Salaries and Wages - Regular	363,469	183,370	209,049	219,448	10,399	5.0
54006 Non Exempt Overtime - Regular	76	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,620)	0	3,620	(100.0)
54010 COLA and Other Sal Adjust-Reg	4,852	(9,679)	0	0	0	0.0
54038 Merit Pay	0	0	88	79	(9)	(10.2)
54201 Fringe Benefits - Regular	143,341	70,685	82,156	86,243	4,087	5.0
54209 Fringe Merit	0	0	35	31	(4)	(11.4)
Total Expenses Personnel	511,738	244,376	287,708	305,801	18,093	6.3
Expenses Operating						
64603 Office Expenses	629	798	1,250	1,250	0	0.0
64613 Public Education Supplies	394	139	175	175	0	0.0
64617 Food and Related Supplies	127	17	150	150	0	0.0
64654 Noncapital FF&E	17	209	250	250	0	0.0
64807 Preemployment Screening	25	112	100	240	140	140.0
64826 Printing and Binding	16	0	50	50	0	0.0
64839 Recreational Therapy	0	0	275	275	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

546509301 DAODAS-Women's Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64840 Contracted Services	3,432	0	0	0	0	0.0
65801 Training and Conference	120	619	1,675	1,675	0	0.0
66600 Telephone ISF Charges	3,273	2,340	2,384	2,384	0	0.0
66602 Wireless Tech ISF Charges	640	640	1,022	401	(621)	(60.8)
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	(109,821)	(12,156)	22,100	15,000	(7,100)	(32.1)
66902 Copier ISF	3,146	1,634	1,575	1,636	61	3.9
66907 Messenger Service ISF	98	77	69	69	0	0.0
89401 DAODAS Admin Costs Out	126,947	68,987	77,627	80,573	2,946	3.8
89402 DAODAS Facilities Costs Out	79,284	39,212	45,163	50,511	5,348	11.8
89403 DAODAS Medical Services Out	45,452	0	0	0	0	0.0
89404 DAODAS Support Services Out	342,606	0	0	0	0	0.0
 Total Expenses Operating	 496,385	 102,628	 154,115	 154,889	 774	 0.5
 REVENUE	 1,628,322	 734,710	 691,039	 724,178	 33,139	 4.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,628,322	 734,710	 691,039	 724,178	 33,139	 4.8
=====	=====	=====	=====	=====	=====	=====
Personnel	511,738	244,376	287,708	305,801	18,093	6.3
Operating	496,385	102,628	154,115	154,889	774	0.5
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,008,123	 347,004	 441,823	 460,690	 18,867	 4.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,008,123	 347,004	 441,823	 460,690	 18,867	 4.3
=====	=====	=====	=====	=====	=====	=====

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 III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	1.20	
Program Administrator	SUPV 01	<u>0.65</u>	
 TOTAL CURRENT PERSONNEL		5.45	\$ 207,640
 Counselor II	ANLT 05	0.15	
Counselor III	ANLT 06	<u>0.10</u>	<u>11,887</u>
 TOTAL PERSONNEL		<u>5.70</u>	\$ <u>219,527</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

142500001 Emergency Medical Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	0	202,813	255,000	200,000	(55,000)	(21.6)
42885 Medicare Receipts	0	4,024,003	5,830,000	4,000,000	(1,830,000)	(31.4)
42932 EMS Charges	9,385,931	37,123	0	0	0	0.0
42933 Debt Set Aside	801,137	1,003,988	700,000	980,000	280,000	40.0
42995 Self-Pay Billings-CSM	0	405,037	345,000	550,000	205,000	59.4
42999 Insurance Billings-CSM	0	4,377,687	4,510,000	4,550,000	40,000	0.9
43297 EMS Event Fees	19,713	15,100	10,000	10,000	0	0.0
43500 Reimbursement of Workers Comp	17,750	9,786	0	0	0	0.0
43505 Miscellaneous Revenues	100	103,835	110,000	0	(110,000)	(100.0)
43603 Veteran's Admin Receipts	0	518,974	0	500,000	500,000	0.0
Total Revenues	10,224,631	10,698,346	11,760,000	10,790,000	(970,000)	(8.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	6,494,543	7,080,192	11,026,545	10,563,169	(463,376)	(4.2)
54002 Temporaries	25,976	57,027	158,657	194,000	35,343	22.3
54006 Non Exempt Overtime - Regular	1,802,224	2,024,420	278,891	278,891	0	0.0
54007 Holiday Pay - Regular	121,932	131,022	170,000	200,000	30,000	17.6
54038 Merit Pay	0	0	17,988	28,611	10,623	59.1
54201 Fringe Benefits - Regular	3,280,518	3,510,128	4,546,337	4,369,087	(177,250)	(3.9)
54209 Fringe Merit	0	0	7,069	11,244	4,175	59.1
54400 Contracted Temporary Svc	6,583	529	0	0	0	0.0
89100 Personnel Reimbursement In	(1,661,996)	(1,922,355)	(2,664,296)	(2,419,677)	244,619	(9.2)
Total Expenses Personnel	10,069,780	10,880,963	13,541,191	13,225,325	(315,866)	(2.3)
Expenses Operating						
64601 Uniforms	72,523	268,907	106,800	106,800	0	0.0
64602 Public Safety Supplies	41,963	1,133	140,554	60,000	(80,554)	(57.3)
64603 Office Expenses	24,689	17,675	28,575	23,342	(5,233)	(18.3)
64606 Train Supplies and Equip	3,720	1,228	4,800	4,800	0	0.0
64615 Other Operating Supplies	2,614	5,952	8,000	6,000	(2,000)	(25.0)
64622 Vehicle Auxillary Equip	11,983	7,760	30,000	15,000	(15,000)	(50.0)
64624 Drugs and Medical Supplies	751,429	836,855	796,530	970,000	173,470	21.8
64625 Vehicle Fuel	0	0	100	100	0	0.0
64642 Repair and Maint Supplies	1,145	708	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

142500001 Emergency Medical Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64648 Custodial & Laundry	16,734	12,248	15,000	15,000	0	0.0
64651 Small Tools	0	0	1,000	0	(1,000)	(100.0)
64654 Noncapital FF&E	0	11,605	0	0	0	0.0
64840 Contracted Services	637,804	692,761	686,250	715,554	29,304	4.3
64846 Mailers (Printing/Postage)	0	205	5,700	1,000	(4,700)	(82.4)
64925 Radio Communications Fee	94,848	95,160	121,752	121,752	0	0.0
65601 Noncapital IT Purchases	0	168,162	0	8,000	8,000	0.0
65801 Training and Conference	10,420	11,906	16,000	23,000	7,000	43.8
66000 In House Training	9,217	1,798	10,000	10,000	0	0.0
66600 Telephone ISF Charges	23,376	23,300	24,100	24,100	0	0.0
66602 Wireless Tech ISF Charges	40,208	41,888	54,869	54,868	(1)	(0.0)
66701 Maint Contract Machinery	76,104	68,861	83,362	73,015	(10,347)	(12.4)
66706 Dues Member & Accreditation	2,300	2,335	3,000	3,712	712	23.7
66709 Local Mileage Reimbursement	332	433	550	500	(50)	(9.1)
66723 Miscellaneous Claims	(21)	0	0	0	0	0.0
66725 Judgements and Damages	1,000,000	0	0	0	0	0.0
66731 Contingency Grant Matches	0	0	1,500	1,500	0	0.0
66767 Maint Contract Software	0	0	0	4,550	4,550	0.0
66789 Fire & Agency Costs	0	0	38,691	34,491	(4,200)	(10.8)
66800 Fleet ISF	(40,949)	(20,162)	1,071,811	1,100,107	28,296	2.6
66802 Motor Pool ISF	162	179	400	200	(200)	(50.0)
66803 Fleet Parts ISF	309,608	357,551	0	0	0	0.0
66804 Fleet Sublet ISF	198,564	218,020	0	0	0	0.0
66805 Fleet Labor ISF	372,716	385,015	0	0	0	0.0
66806 Fleet Fuel ISF	535,878	393,404	693,197	664,827	(28,370)	(4.1)
66902 Copier ISF	12,512	13,554	12,549	13,370	821	6.5
66905 Postage ISF	2,876	2,578	3,054	3,054	0	0.0
66907 Messenger Service ISF	2,018	2,018	1,800	1,800	0	0.0
67000 Records Storage ISF	794	902	801	852	51	6.4
89300 Operating Reimbursement In	(466,035)	(984,447)	(757,330)	(696,356)	60,974	(8.0)
 Total Expenses Operating	 3,749,532	 2,639,492	 3,204,415	 3,365,938	 161,523	 5.0
 Expenses Capital	 	 	 	 	 	
78901 CO Public Safety Equipment	307,283	1,221,758	494,689	440,160	(54,529)	(11.0)

Charleston County
Organizational Budget
Run Date: 06/14/17

142500001 Emergency Medical Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	307,283	1,221,758	494,689	440,160	(54,529)	(11.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	2,380	1,654,535	0	0	0	0.0
Total Interfund Transfer Out	2,380	1,654,535	0	0	0	0.0
REVENUE	10,224,631	10,698,346	11,760,000	10,790,000	(970,000)	(8.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,224,631	10,698,346	11,760,000	10,790,000	(970,000)	(8.2)
	=====	=====	=====	=====	=====	=====
Personnel	10,069,780	10,880,963	13,541,191	13,225,325	(315,866)	(2.3)
Operating	3,749,532	2,639,492	3,204,415	3,365,938	161,523	5.0
Capital	307,283	1,221,758	494,689	440,160	(54,529)	(11.0)
EXPENDITURES	14,126,595	14,742,213	17,240,295	17,031,423	(208,872)	(1.2)
INTERFUND TRANSFER OUT	2,380	1,654,535	0	0	0	0.0
DISBURSEMENTS	14,128,975	16,396,748	17,240,295	17,031,423	(208,872)	(1.2)
	=====	=====	=====	=====	=====	=====

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	66.00	
District Supervisor	PSUS 03	17.00	
Emergency Medical Technician	PSFL 05	47.00	
Emergency Medical Trainee	PFLD 01	2.00	
Inventory Control Analyst	ANLT 06	1.00	
Inventory Control Specialist I	SPEC 03	12.00	
Manager of Logistics and Deployment	MNGR 02	1.00	
Medical Director	UNGD	1.50	
Medical Operations Manager	MNGR 03	1.00	
Paramedic	PSFL 08	37.00	
Paramedic Shift Supervisor	PSUS 04	4.00	
Safety & Operations Officer	PMGR 02	1.00	
Senior Crew Chief	PSUS 02	18.00	
Training and Operations Officer	PMGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		217.50	\$ 10,616,678
 Medical Director	UNGD	<u>(1.50)</u>	<u>(24,898)</u>
 TOTAL PERSONNEL		<u>216.00</u>	<u>\$ 10,591,780</u>

EMERGENCY MEDICAL SERVICES

GENERAL FUND

PUBLIC SAFETY

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Ambulance Stretchers	5	41,163	205,815
78901	Cardiac Monitors	5	45,469	227,345
78901	Training Manakin	1	7,000	7,000
		<hr/>		<hr/>
TOTAL		<u>11</u>		<u>\$ 440,160</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

180100001 Deputy Admin Finance

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	310,402	301,385	322,303	334,803	12,500	3.9
54008 Anticipated Vacancies	0	0	(1,500)	(1,000)	500	(33.3)
54038 Merit Pay	0	0	446	1,442	996	223.3
54201 Fringe Benefits - Regular	120,849	114,768	126,665	131,577	4,912	3.9
54209 Fringe Merit	0	0	175	567	392	224.0
Total Expenses Personnel	431,251	416,153	448,089	467,389	19,300	4.3
Expenses Operating						
64603 Office Expenses	754	1,732	1,000	2,500	1,500	150.0
64800 Consultant Fees	2,550	0	2,500	2,500	0	0.0
64826 Printing and Binding	0	0	250	0	(250)	(100.0)
65601 Noncapital IT Purchases	0	585	0	0	0	0.0
65801 Training and Conference	2,029	3,964	2,850	2,850	0	0.0
66600 Telephone ISF Charges	2,487	2,480	2,526	2,526	0	0.0
66703 Publications and Subscriptions	328	692	500	500	0	0.0
66706 Dues Member & Accreditation	395	195	1,000	1,000	0	0.0
66802 Motor Pool ISF	0	85	240	250	10	4.2
66902 Copier ISF	1,542	2,766	1,543	3,012	1,469	95.2
66905 Postage ISF	27	42	28	50	22	78.6
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
Total Expenses Operating	11,121	13,550	13,437	16,188	2,751	20.5
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	431,251	416,153	448,089	467,389	19,300	4.3
Operating	11,121	13,550	13,437	16,188	2,751	20.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	442,372	429,703	461,526	483,577	22,051	4.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

180100001 Deputy Admin Finance

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	442,372	429,703	461,526	483,577	22,051	4.8
	=====	=====	=====	=====	=====	=====

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	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>336,245</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>336,245</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

186000001 Assessors Office

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42712 Mobile Home Permits	2,750	3,200	3,000	2,200	(800)	(26.7)
42727 Mobile Home Dealer Fees	465	150	450	450	0	0.0
42728 Mobile Home Moving Permits	2,910	3,670	3,000	2,500	(500)	(16.7)
42917 Sale of Maps and Publications	3,864	2,999	2,000	1,150	(850)	(42.5)
43505 Miscellaneous Revenues	0	696	0	0	0	0.0
Total Revenues	9,989	10,715	8,450	6,300	(2,150)	(25.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,505,864	2,529,321	2,839,786	2,901,019	61,233	2.2
54002 Temporaries	66,585	47,754	59,622	43,800	(15,822)	(26.5)
54006 Non Exempt Overtime - Regular	32,996	44,097	50,000	40,000	(10,000)	(20.0)
54008 Anticipated Vacancies	0	0	(70,000)	(40,000)	30,000	(42.8)
54038 Merit Pay	0	0	7,015	16,233	9,218	131.4
54201 Fringe Benefits - Regular	1,000,629	1,009,356	1,149,399	1,166,332	16,933	1.5
54209 Fringe Merit	0	0	2,757	6,380	3,623	131.4
54400 Contracted Temporary Svc	35,026	42,153	0	15,000	15,000	0.0
Total Expenses Personnel	3,641,100	3,672,681	4,038,579	4,148,764	110,185	2.7
Expenses Operating						
64600 Postage Direct	913	665	2,460	1,215	(1,245)	(50.6)
64603 Office Expenses	11,044	18,776	12,500	13,000	500	4.0
64800 Consultant Fees	33,788	0	33,500	33,500	0	0.0
64826 Printing and Binding	3,277	3,335	1,550	3,050	1,500	96.8
64840 Contracted Services	23,520	22,680	24,360	24,360	0	0.0
64846 Mailers (Printing/Postage)	24,867	141,333	32,050	32,250	200	0.6
65801 Training and Conference	13,044	19,161	23,295	32,190	8,895	38.2
66600 Telephone ISF Charges	39,292	41,176	42,464	42,464	0	0.0
66602 Wireless Tech ISF Charges	2,208	2,208	2,060	3,260	1,200	58.3
66701 Maint Contract Machinery	33,182	22,623	44,200	24,775	(19,425)	(43.9)
66703 Publications and Subscriptions	17,412	25,397	24,300	25,640	1,340	5.5
66706 Dues Member & Accreditation	2,318	11,323	14,045	13,945	(100)	(0.7)
66709 Local Mileage Reimbursement	587	1,263	0	0	0	0.0
66800 Fleet ISF	0	0	9,834	10,094	260	2.6
66802 Motor Pool ISF	0	24	100	100	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

186000001 Assessors Office

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	2,873	4,525	0	0	0	0.0
66804 Fleet Sublet ISF	236	2,426	0	0	0	0.0
66805 Fleet Labor ISF	5,265	6,042	0	0	0	0.0
66806 Fleet Fuel ISF	7,634	4,441	10,899	7,000	(3,899)	(35.8)
66902 Copier ISF	23,596	22,548	23,646	22,490	(1,156)	(4.9)
66905 Postage ISF	13,805	20,447	13,500	14,000	500	3.7
66907 Messenger Service ISF	2,218	2,218	1,800	1,800	0	0.0
67000 Records Storage ISF	1,371	1,637	1,485	1,426	(59)	(4.0)
Total Expenses Operating	262,450	374,248	318,048	306,559	(11,489)	(3.6)
REVENUE	9,989	10,715	8,450	6,300	(2,150)	(25.4)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,989	10,715	8,450	6,300	(2,150)	(25.4)
=====	=====	=====	=====	=====	=====	=====
Personnel	3,641,100	3,672,681	4,038,579	4,148,764	110,185	2.7
Operating	262,450	374,248	318,048	306,559	(11,489)	(3.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,903,550	4,046,929	4,356,627	4,455,323	98,696	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,903,550	4,046,929	4,356,627	4,455,323	98,696	2.3
=====	=====	=====	=====	=====	=====	=====

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	
Apprasier I	ANLT 03	2.00	
Appraiser III	PROF 01	7.00	
Appraiser IV	PROF 02	10.00	
Appraiser V	PROF 03	3.00	
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	8.00	
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	4.00	
Revenue Specialist I	SPEC 06	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>62.00</u>	<u>\$ 2,917,252</u>
 TOTAL PERSONNEL		<u>62.00</u>	<u>\$ 2,917,252</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

180500001 Budget

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	455,705	451,498	513,090	523,942	10,852	2.1
54002 Temporaries	6,474	2,906	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(5,248)	(2,248)	74.9
54038 Merit Pay	0	0	2,586	3,618	1,032	39.9
54201 Fringe Benefits - Regular	181,577	176,216	201,644	205,909	4,265	2.1
54209 Fringe Merit	0	0	1,016	1,422	406	40.0
54400 Contracted Temporary Svc	0	12,401	0	0	0	0.0
Total Expenses Personnel	643,756	643,021	715,336	729,643	14,307	2.0
Expenses Operating						
64603 Office Expenses	1,950	3,913	1,948	3,150	1,202	61.7
64648 Custodial & Laundry	0	5	0	0	0	0.0
64654 Noncapital FF&E	1,287	0	788	0	(788)	(100.0)
64826 Printing and Binding	1,999	0	0	0	0	0.0
65601 Noncapital IT Purchases	1,162	0	0	0	0	0.0
65801 Training and Conference	1,788	1,051	5,200	4,819	(381)	(7.3)
66600 Telephone ISF Charges	3,357	4,964	5,058	5,058	0	0.0
66703 Publications and Subscriptions	602	605	700	900	200	28.6
66706 Dues Member & Accreditation	835	1,664	950	950	0	0.0
66709 Local Mileage Reimbursement	34	682	0	0	0	0.0
66902 Copier ISF	5,089	6,303	5,655	5,655	0	0.0
66905 Postage ISF	25	31	50	50	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	6	15	19	0	(19)	(100.0)
Total Expenses Operating	19,143	20,242	21,368	21,582	214	1.0
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	643,756	643,021	715,336	729,643	14,307	2.0
Operating	19,143	20,242	21,368	21,582	214	1.0

Charleston County
Organizational Budget
Run Date: 06/14/17

180500001 Budget

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Capital	0	0	0	0	0	0.0
EXPENDITURES	662,899	663,263	736,704	751,225	14,521	2.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	662,899	663,263	736,704	751,225	14,521	2.0
=====	=====	=====	=====	=====	=====	=====

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	
Administrative Assistant III	SPEC 05	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	
 TOTAL CURRENT PERSONNEL		<u>8.00</u>	<u>\$ 527,560</u>
 TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 527,560</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

181500001 Finance

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43211 Child Support Fee	4,929	5,052	5,000	5,000	0	0.0
Total Revenues	4,929	5,052	5,000	5,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	642,676	616,855	673,044	676,020	2,976	0.4
54002 Temporaries	16,002	1,230	5,000	0	(5,000)	(100.0)
54006 Non Exempt Overtime - Regular	11,918	6,736	6,000	10,000	4,000	66.7
54007 Holiday Pay - Regular	583	132	0	0	0	0.0
54038 Merit Pay	0	0	1,363	5,581	4,218	309.5
54201 Fringe Benefits - Regular	259,569	239,677	268,014	269,606	1,592	0.6
54209 Fringe Merit	0	0	536	2,193	1,657	309.1
Total Expenses Personnel	930,748	864,630	953,957	963,400	9,443	1.0
Expenses Operating						
64603 Office Expenses	9,604	11,660	12,000	15,000	3,000	25.0
64826 Printing and Binding	2,166	1,877	3,000	3,500	500	16.7
65601 Noncapital IT Purchases	675	7,225	0	0	0	0.0
65801 Training and Conference	866	3,784	2,000	4,000	2,000	100.0
66600 Telephone ISF Charges	8,952	8,924	9,094	9,094	0	0.0
66602 Wireless Tech ISF Charges	0	0	490	0	(490)	(100.0)
66702 Advertising	0	150	0	0	0	0.0
66703 Publications and Subscriptions	1,357	813	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	2,115	2,060	2,200	2,200	0	0.0
66709 Local Mileage Reimbursement	29	284	100	300	200	200.0
66802 Motor Pool ISF	135	95	200	100	(100)	(50.0)
66902 Copier ISF	6,601	6,395	6,390	6,119	(271)	(4.2)
66905 Postage ISF	7,155	7,466	7,000	8,120	1,120	16.0
66907 Messenger Service ISF	1,514	1,514	1,350	1,350	0	0.0
67000 Records Storage ISF	2,192	2,986	2,276	3,842	1,566	68.8
Total Expenses Operating	43,361	55,233	47,600	55,125	7,525	15.8
REVENUE	4,929	5,052	5,000	5,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

181500001 Finance

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	4,929	5,052	5,000	5,000	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	930,748	864,630	953,957	963,400	9,443	1.0
Operating	43,361	55,233	47,600	55,125	7,525	15.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	974,109	919,863	1,001,557	1,018,525	16,968	1.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	974,109	919,863	1,001,557	1,018,525	16,968	1.7
	=====	=====	=====	=====	=====	=====

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	
Accountant	PROF 02	3.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Controller	MNGR 03	1.00	
Inventory Control Specialist II	SPEC 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 681,601</u>
 TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 681,601</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

182000001 RC-Delinquent Tax

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42900 Delinquent Tax Levy Costs	1,211,998	1,300,856	1,220,000	1,133,000	(87,000)	(7.1)
43505 Miscellaneous Revenues	5,886	7,931	5,295	8,000	2,705	51.1
43530 DT Bidder Default Fee	7,500	6,000	3,500	3,000	(500)	(14.3)
 Total Revenues	 1,225,384	 1,314,787	 1,228,795	 1,144,000	 (84,795)	 (6.9)
Expenses Personnel						
54001 Salaries and Wages - Regular	295,406	314,127	323,544	335,353	11,809	3.6
54002 Temporaries	26,445	20,764	93,184	50,000	(43,184)	(46.3)
54038 Merit Pay	0	0	1,090	429	(661)	(60.6)
54201 Fringe Benefits - Regular	120,668	124,287	148,585	143,793	(4,792)	(3.2)
54209 Fringe Merit	0	0	428	169	(259)	(60.5)
89200 Personnel Reimbursement Out	138,302	138,302	138,302	138,302	0	0.0
 Total Expenses Personnel	 580,821	 597,480	 705,133	 668,046	 (37,087)	 (5.2)
Expenses Operating						
64600 Postage Direct	71,269	142,197	150,000	145,018	(4,982)	(3.3)
64603 Office Expenses	6,213	2,705	5,000	5,000	0	0.0
64604 Tax Supplies	1,546	1,809	2,500	2,500	0	0.0
64802 Special Legal Services	56,875	50,625	65,000	57,000	(8,000)	(12.3)
64826 Printing and Binding	24,583	18,100	73,250	25,500	(47,750)	(65.2)
64840 Contracted Services	95,940	98,000	98,000	98,000	0	0.0
65801 Training and Conference	620	655	750	850	100	13.3
66600 Telephone ISF Charges	7,956	7,932	8,083	8,083	0	0.0
66602 Wireless Tech ISF Charges	1,920	1,920	1,961	1,961	0	0.0
66702 Advertising	50,210	79,939	80,000	95,000	15,000	18.8
66703 Publications and Subscriptions	3,939	4,847	5,800	5,800	0	0.0
66706 Dues Member & Accreditation	130	100	250	250	0	0.0
66709 Local Mileage Reimbursement	776	396	700	700	0	0.0
66800 Fleet ISF	0	0	527	541	14	2.7
66802 Motor Pool ISF	0	0	100	0	(100)	(100.0)
66803 Fleet Parts ISF	414	0	0	0	0	0.0
66804 Fleet Sublet ISF	671	0	0	0	0	0.0
66805 Fleet Labor ISF	342	0	0	0	0	0.0
66806 Fleet Fuel ISF	109	155	2,514	2,383	(131)	(5.2)

Charleston County
Organizational Budget
Run Date: 06/14/17

182000001 RC-Delinquent Tax

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	1,134	1,102	1,134	1,102	(32)	(2.8)
66905 Postage ISF	5,605	22,522	25,000	25,000	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	717	248	2,093	266	(1,827)	(87.3)
Total Expenses Operating	331,978	434,261	523,662	475,954	(47,708)	(9.1)
REVENUE	1,225,384	1,314,787	1,228,795	1,144,000	(84,795)	(6.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,225,384	1,314,787	1,228,795	1,144,000	(84,795)	(6.9)
=====	=====	=====	=====	=====	=====	=====
Personnel	580,821	597,480	705,133	668,046	(37,087)	(5.2)
Operating	331,978	434,261	523,662	475,954	(47,708)	(9.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	912,799	1,031,741	1,228,795	1,144,000	(84,795)	(6.9)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	912,799	1,031,741	1,228,795	1,144,000	(84,795)	(6.9)
=====	=====	=====	=====	=====	=====	=====

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>335,782</u>
 TOTAL PERSONNEL		<u>6.00</u>	\$ <u>335,782</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

581006001 Revenue Collections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43205 Recovered Court Costs	19,609	(28,064	20,000	0	(20,000)	(100.0)
43242 County collection fees	1,391,673	1,431,504	1,425,450	1,616,260	190,810	13.4
43243 Municipal Collection Fees	435,284	609,064	600,000	600,000	0	0.0
43300 Interest Earnings	7,283	8,979	0	0	0	0.0
43301 Allocated Interest Earnings	5,535	11,067	10,000	10,000	0	0.0
43505 Miscellaneous Revenues	3,810	2,276	0	0	0	0.0
 Total Revenues	 1,863,194	 2,034,826	 2,055,450	 2,226,260	 170,810	 8.3
Expenses Personnel						
54001 Salaries and Wages - Regular	787,271	903,743	956,096	982,690	26,594	2.8
54002 Temporaries	23,143	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	15,148	15,141	0	0	0	0.0
54038 Merit Pay	0	0	4,653	5,119	466	10.0
54201 Fringe Benefits - Regular	311,503	350,124	375,746	386,197	10,451	2.8
54209 Fringe Merit	0	0	1,829	2,012	183	10.0
89200 Personnel Reimbursement Out	63,242	64,002	64,552	64,624	72	0.1
 Total Expenses Personnel	 1,200,307	 1,333,010	 1,402,876	 1,440,642	 37,766	 2.7
Expenses Operating						
64603 Office Expenses	10,660	12,738	12,000	12,000	0	0.0
64826 Printing and Binding	310	0	6,000	1,000	(5,000)	(83.3)
64846 Mailers (Printing/Postage)	27,275	28,055	35,000	35,000	0	0.0
65605 DP Refresh Costs	18,922	20,963	21,872	23,012	1,140	5.2
65801 Training and Conference	971	4,499	9,000	9,000	0	0.0
66600 Telephone ISF Charges	15,419	15,368	15,661	15,661	0	0.0
66701 Maint Contract Machinery	1,500	0	1,800	1,800	0	0.0
66702 Advertising	1,104	813	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	170	110	690	690	0	0.0
66709 Local Mileage Reimbursement	0	469	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	456,639	459,492	498,380	508,719	10,339	2.1
66788 Pension Expense	0	357,756	0	0	0	0.0
66800 Fleet ISF	0	0	2,753	2,826	73	2.7
66802 Motor Pool ISF	0	0	40	40	0	0.0
66803 Fleet Parts ISF	1,783	346	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

581006001 Revenue Collections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	1,677	1,343	0	0	0	0.0
66806 Fleet Fuel ISF	5,074	3,430	6,285	5,958	(327)	(5.2)
66902 Copier ISF	6,810	7,238	6,606	7,023	417	6.3
66905 Postage ISF	11,245	6,582	12,016	6,178	(5,838)	(48.6)
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	33	94	33	97	64	193.9
67300 Depreciation Expense	11,346	13,948	0	0	0	0.0
89400 Operating Reimbursement Out	10,746	11,032	12,087	12,017	(70)	(0.6)
 Total Expenses Operating	 582,693	 945,285	 643,223	 644,021	 798	 0.1
Expenses Capital						
78500 CO Vehicles	37,228	0	20,000	0	(20,000)	(100.0)
79000 Assets Capitalized	(37,228)	0	0	0	0	0.0
 Total Expenses Capital	 0	 0	 20,000	 0	 (20,000)	 (100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	320,703	0	9,351	141,597	132,246	1,414.2
 Total Interfund Transfer Out	 320,703	 0	 9,351	 141,597	 132,246	 1,414.2
 REVENUE	 1,863,194	 2,034,826	 2,055,450	 2,226,260	 170,810	 8.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,863,194	 2,034,826	 2,055,450	 2,226,260	 170,810	 8.3
=====	=====	=====	=====	=====	=====	=====
Personnel	1,200,307	1,333,010	1,402,876	1,440,642	37,766	2.7
Operating	582,693	945,285	643,223	644,021	798	0.1
Capital	0	0	20,000	0	(20,000)	(100.0)
 EXPENDITURES	 1,783,000	 2,278,295	 2,066,099	 2,084,663	 18,564	 0.9
INTERFUND TRANSFER OUT	320,703	0	9,351	141,597	132,246	1,414.2
 DISBURSEMENTS	 2,103,703	 2,278,295	 2,075,450	 2,226,260	 150,810	 7.3
=====	=====	=====	=====	=====	=====	=====

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>\$ 987,809</u>
 TOTAL PERSONNEL		<u>20.00</u>	<u>\$ 987,809</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43505 Miscellaneous Revenues	59	0	0	0	0	0.0
Total Revenues	59	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	272,361	269,303	281,030	283,547	2,517	0.9
54008 Anticipated Vacancies	0	0	(1,500)	(1,000)	500	(33.3)
54038 Merit Pay	0	0	2,913	3,400	487	16.7
54201 Fringe Benefits - Regular	106,587	102,649	110,445	111,434	989	0.9
54209 Fringe Merit	0	0	1,145	1,336	191	16.7
Total Expenses Personnel	378,948	371,952	394,033	398,717	4,684	1.2
Expenses Operating						
64603 Office Expenses	2,753	3,643	1,500	1,500	0	0.0
64826 Printing and Binding	0	254	0	0	0	0.0
65601 Noncapital IT Purchases	0	4,724	0	0	0	0.0
65801 Training and Conference	1,798	833	800	3,000	2,200	275.0
66600 Telephone ISF Charges	1,492	1,488	1,515	1,515	0	0.0
66706 Dues Member & Accreditation	0	141	0	0	0	0.0
66802 Motor Pool ISF	335	164	200	200	0	0.0
66902 Copier ISF	4,399	3,550	4,408	3,608	(800)	(18.1)
66905 Postage ISF	15	6	25	25	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
Total Expenses Operating	11,801	15,812	9,448	10,848	1,400	14.8
REVENUE	59	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	59	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	378,948	371,952	394,033	398,717	4,684	1.2
Operating	11,801	15,812	9,448	10,848	1,400	14.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	390,749	387,764	403,481	409,565	6,084	1.5

Charleston County
Organizational Budget
Run Date: 06/14/17

1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>390,749</u>	<u>387,764</u>	<u>403,481</u>	<u>409,565</u>	<u>6,084</u>	<u>1.5</u>
	=====	=====	=====	=====	=====	=====

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>286,947</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>286,947</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

141500001 Building Inspections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	1,079,141	1,464,191	1,200,000	1,700,000	500,000	41.7
42713 Contractor License/Registratin	155,358	170,535	170,000	180,000	10,000	5.9
42903 Flood Plain Fees	6,400	6,240	8,000	6,000	(2,000)	(25.0)
42905 Plan Review Fees	314,654	433,187	325,000	500,000	175,000	53.8
43505 Miscellaneous Revenues	4,681	4,424	3,000	4,000	1,000	33.3
Total Revenues	1,560,234	2,078,577	1,706,000	2,390,000	684,000	40.1
Expenses Personnel						
54001 Salaries and Wages - Regular	1,000,512	1,031,089	1,196,719	1,263,153	66,434	5.6
54008 Anticipated Vacancies	0	0	(40,000)	(12,000)	28,000	(70.0)
54038 Merit Pay	0	0	4,071	4,125	54	1.3
54201 Fringe Benefits - Regular	392,647	398,211	470,311	496,419	26,108	5.6
54209 Fringe Merit	0	0	1,600	1,621	21	1.3
54400 Contracted Temporary Svc	42,713	66,563	34,203	36,178	1,975	5.8
Total Expenses Personnel	1,435,872	1,495,863	1,666,904	1,789,496	122,592	7.4
Expenses Operating						
64601 Uniforms	3,865	3,658	4,500	6,000	1,500	33.3
64603 Office Expenses	13,450	16,376	18,000	21,700	3,700	20.6
64608 Photo and Microfilm Supply	218	423	500	700	200	40.0
64611 Copy Supplies	36	404	350	636	286	81.7
64644 Safety Equipment and Supplies	892	1,009	1,475	2,100	625	42.4
64826 Printing and Binding	2,429	1,831	3,150	3,150	0	0.0
64842 Noncapital Construction	13,716	11,365	30,000	15,000	(15,000)	(50.0)
64925 Radio Communications Fee	8,208	8,208	8,208	8,208	0	0.0
65801 Training and Conference	18,249	15,280	21,670	25,825	4,155	19.2
66600 Telephone ISF Charges	11,936	11,900	13,804	14,308	504	3.7
66602 Wireless Tech ISF Charges	4,896	4,896	5,979	6,783	804	13.4
66703 Publications and Subscriptions	6,234	6,781	11,000	14,726	3,726	33.9
66706 Dues Member & Accreditation	5,933	3,575	7,500	8,170	670	8.9
66709 Local Mileage Reimbursement	924	25	250	250	0	0.0
66800 Fleet ISF	(11,608)	0	26,060	26,748	688	2.6
66802 Motor Pool ISF	0	0	160	160	0	0.0
66803 Fleet Parts ISF	5,621	6,566	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

141500001 Building Inspections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	12,722	212	0	0	0	0.0
66805 Fleet Labor ISF	9,723	6,290	0	0	0	0.0
66806 Fleet Fuel ISF	18,387	14,780	25,612	24,280	(1,332)	(5.2)
66902 Copier ISF	6,813	6,789	6,381	6,026	(355)	(5.6)
66905 Postage ISF	1,772	1,747	2,000	2,000	0	0.0
66907 Messenger Service ISF	2,018	2,018	1,800	1,800	0	0.0
67000 Records Storage ISF	32	32	32	33	1	3.1
 Total Expenses Operating	 136,466	 124,165	 188,431	 188,603	 172	 0.1
Expenses Capital						
78500 CO Vehicles	0	0	0	35,000	35,000	0.0
 Total Expenses Capital	 0	 0	 0	 35,000	 35,000	 0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	1,975	0	(1,975)	(100.0)
 Total Interfund Transfer Out	 0	 0	 1,975	 0	 (1,975)	 (100.0)
 REVENUE	 1,560,234	 2,078,577	 1,706,000	 2,390,000	 684,000	 40.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 1,560,234	 2,078,577	 1,706,000	 2,390,000	 684,000	 40.1
Personnel	1,435,872	1,495,863	1,666,904	1,789,496	122,592	7.4
Operating	136,466	124,165	188,431	188,603	172	0.1
Capital	0	0	0	35,000	35,000	0.0
 EXPENDITURES	 1,572,338	 1,620,028	 1,855,335	 2,013,099	 157,764	 8.5
INTERFUND TRANSFER OUT	0	0	1,975	0	(1,975)	(100.0)
 DISBURSEMENTS	 1,572,338	 1,620,028	 1,857,310	 2,013,099	 155,789	 8.4

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 Manager	MNGR 02	1.00	
Assistant Building Services Director	MNGR 03	1.00	
Building Codes Inspector	PFLD 06	5.00	
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	
Office Services Manager	MNGR 01	2.00	
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>3.00</u>	
 TOTAL CURRENT PERSONNEL		25.00	\$ 1,202,299
 Building Code Inspector	PFLD 06	1.00	
Permit Specialist	SPEC 04	<u>1.00</u>	<u>64,979</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 1,267,278</u>

BUILDING INSPECTIONS

GENERAL FUND

GENERAL GOVERNMENT

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Truck (NEW)	1	\$ 35,000	\$ 35,000
TOTAL		<u>1</u>		<u>\$ 35,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

B41510301 Project Impact Projects

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65918 Lump Sum Appropriation	2,374	4,357	15,123	15,123	0	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	2,374	4,357	15,123	15,123	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	2,374	4,357	15,123	15,123	0	0.0
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	2,374	4,357	15,123	15,123	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	2,374	4,357	15,123	15,123	0	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/14/17

D40 Facilities Management

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42865 State Reimbursement	0	0	0	180,000	180,000	0.0
43100 Rents and Leases	636,459	479,701	250,000	101,000	(149,000)	(59.6)
43500 Reimbursement of Workers Comp	6,006	3,854	0	0	0	0.0
43512 Misc Insurance Proceeds	212	747	0	0	0	0.0
Total Revenues	642,677	484,302	250,000	281,000	31,000	12.4
54001 Salaries and Wages - Regular	2,943,906	3,050,610	3,357,211	3,654,035	296,824	8.8
54002 Temporaries	23,820	5,974	0	0	0	0.0
54006 Non Exempt Overtime - Regular	17,811	23,909	20,000	25,000	5,000	25.0
54007 Holiday Pay - Regular	544	344	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(55,000)	(184,757)	(129,757)	235.9
54038 Merit Pay	0	0	13,870	20,221	6,351	45.8
54201 Fringe Benefits - Regular	1,159,816	1,180,542	1,327,244	1,445,566	118,322	8.9
54209 Fringe Merit	0	0	5,450	7,947	2,497	45.8
89100 Personnel Reimbursement In	(4,056)	(10,702)	(2,000)	(5,000)	(3,000)	150.0
Total Expenses Personnel	4,141,841	4,250,677	4,666,775	4,963,012	296,237	6.3
64601 Uniforms	21,180	35,896	40,175	42,847	2,672	6.7
64603 Office Expenses	23,689	7,548	11,256	12,817	1,561	13.9
64636 HVAC Supplies	(6,386)	(6,660)	0	0	0	0.0
64641 Roofing Materials	9,891	533,206	73,045	2,000	(71,045)	(97.3)
64642 Repair and Maint Supplies	1,609	488	2,011	1,500	(511)	(25.4)
64644 Safety Equipment and Supplies	11,427	14,859	16,997	18,874	1,877	11.0
64651 Small Tools	31,635	32,508	35,934	42,655	6,721	18.7
64653 Noncapital Radio Equip	0	0	0	24,780	24,780	0.0
64661 Painting Supplies - Projects	8,426	20,283	0	0	0	0.0
64662 Carpentry Supplies - Projects	253,942	130,859	0	0	0	0.0
64663 Plumbing Supplies - Projects	12,673	24,275	0	0	0	0.0
64664 Electrical Supplies - Projects	43,429	46,725	0	0	0	0.0
64665 Air Cond Heating Supp-Projects	177,729	126,403	0	0	0	0.0
64678 Parking (Coupons)	8,030	8,030	0	0	0	0.0
64684 Other Operating PSB	1,702	2,002	402	2,000	1,598	397.5
64685 Painting PSB	0	1,224	804	1,500	696	86.6
64686 Carpentry PSB	11,246	13,785	4,022	13,785	9,763	242.7
64687 Plumbing PSB	1,468	8,411	1,046	8,411	7,365	704.1
64688 Electrical PSB	6,907	4,326	4,022	4,327	305	7.6
64689 HVAC Supplies PSB	3,565	3,320	8,045	4,000	(4,045)	(50.3)

Charleston County
Organizational Report
Run Date: 06/14/17

D40 Facilities Management

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64690 Custodial Supplies PSB	37,811	34,403	28,961	28,993	32	0.1
64691 Other Operating-JudicialComplex	3,921	143	402	300	(102)	(25.4)
64692 Painting - Judicial Complex	9,715	293	1,609	500	(1,109)	(68.9)
64693 Carpentry - Judicial Complex	16,803	13,828	4,827	14,000	9,173	190.0
64694 Plumbing - Judicial Complex	14,076	9,862	7,240	9,000	1,760	24.3
64695 Electrical - Judicial Complex	13,912	7,853	16,089	8,000	(8,089)	(50.3)
64696 HVAC - Judicial Complex	10,317	9,644	8,045	6,500	(1,545)	(19.2)
64697 Custodial - Judicial Complex	38,656	34,527	40,223	35,000	(5,223)	(13.0)
64698 Other Operating- Detention Ctr	2,376	1,778	1,093	4,750	3,657	334.6
64699 Painting - Detention Center	6,492	9,180	2,181	10,000	7,819	358.5
64700 Carpentry - Detention Center	31,388	27,991	9,654	20,000	10,346	107.2
64701 Plumbing - Detention Center	55,040	50,026	26,547	31,725	5,178	19.5
64702 Electrical - Detention Center	10,635	23,491	16,089	20,000	3,911	24.3
64703 HVAC - Detention Center	9,430	19,465	23,329	23,000	(329)	(1.4)
64705 Other Operating-LEC	1,286	1,572	6,800	1,500	(5,300)	(77.9)
64706 Painting-LEC	1,572	409	3,000	1,000	(2,000)	(66.7)
64707 Carpentry-LEC	17,997	5,126	10,000	5,500	(4,500)	(45.0)
64708 Plumbing-LEC	4,407	4,885	9,000	4,885	(4,115)	(45.7)
64709 Electrical-LEC	4,662	4,466	5,000	4,467	(533)	(10.7)
64710 HVAC-LEC	3,768	5,589	7,000	5,590	(1,410)	(20.1)
64711 Other Operating-911	194	85	7,000	1,500	(5,500)	(78.6)
64712 Painting-911	279	600	3,000	1,500	(1,500)	(50.0)
64713 Carpentry-911	2,716	1,548	10,000	5,000	(5,000)	(50.0)
64714 Plumbing-911	3,032	3,603	3,000	3,000	0	0.0
64715 Electrical-911	(14,763)	10,289	5,000	5,000	0	0.0
64716 HVAC-911	452	736	7,000	1,500	(5,500)	(78.6)
64717 Other Operating-Bridge View	58,538	12,455	3,851	4,072	221	5.7
64718 Painting-Bridge View	20,531	21,499	11,722	12,000	278	2.4
64719 Carpentry-Bridge View	70,973	60,104	51,218	51,300	82	0.2
64720 Plumbing-Bridge View	13,191	11,042	8,608	8,608	0	0.0
64721 Electrical-Bridge View	39,278	40,546	22,793	22,793	0	0.0
64722 HVAC-Bridge View	45,144	59,836	21,184	25,810	4,626	21.8
64723 Custodial-Bridge View	6,753	6,757	7,400	7,400	0	0.0
64801 Engineering Architectual Fees	0	15,873	0	0	0	0.0
64806 Security Patrol Services	1,177,882	1,336,495	1,587,470	2,155,502	568,032	35.8

Charleston County
Organizational Report
Run Date: 06/14/17

D40 Facilities Management

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64925 Radio Communications Fee	24,396	25,878	28,272	28,272	0	0.0
65000 Electricity and Gas	3,607,556	3,708,377	3,953,141	4,181,888	228,747	5.8
65001 Water and Sewer	720,351	744,051	781,232	871,636	90,404	11.6
65002 Solid Waste Disposal Fee	139,359	140,048	137,464	150,268	12,804	9.3
65500 Leases Land and Building	394,224	277,735	336,951	653,317	316,366	93.9
65502 Leases Machinery and Equipment	26,612	34,456	50,705	63,384	12,679	25.0
65601 Noncapital IT Purchases	0	1,361	0	7,996	7,996	0.0
65801 Training and Conference	178	2,393	6,000	7,000	1,000	16.7
66600 Telephone ISF Charges	70,627	70,400	72,394	71,737	(657)	(0.9)
66602 Wireless Tech ISF Charges	9,768	14,032	13,082	14,794	1,712	13.1
66701 Maint Contract Machinery	1,764,023	2,028,882	2,449,141	2,553,681	104,540	4.3
66703 Publications and Subscriptions	473	6,731	1,400	1,650	250	17.9
66705 Maint Cont Bldgs and Grnds	830,499	964,493	1,412,228	1,768,824	356,596	25.3
66706 Dues Member & Accreditation	3,734	4,543	9,040	9,943	903	10.0
66709 Local Mileage Reimbursement	4,292	4,405	4,950	4,950	0	0.0
66714 Property Taxes	66,616	7,001	7,500	7,500	0	0.0
66716 Contingency	0	0	985,000	10,230,000	9,245,000	938.6
66748 Lapsed Appropriations	0	0	(150,000)	(200,000)	(50,000)	33.3
66782 Facil Human Services Bldg	0	10,413	0	0	0	0.0
66783 Detention Roof	0	92,681	0	0	0	0.0
66784 Detention Exterior	0	247,419	0	0	0	0.0
66787 EMS Warehouse Oper	0	6,201	(47,305)	0	47,305	(100.0)
66792 Dispatch Expansion	0	0	50,000	0	(50,000)	(100.0)
66800 Fleet ISF	0	(682)	57,037	58,543	1,506	2.6
66802 Motor Pool ISF	236	279	200	300	100	50.0
66803 Fleet Parts ISF	18,550	10,532	0	0	0	0.0
66804 Fleet Sublet ISF	8,072	5,555	0	0	0	0.0
66805 Fleet Labor ISF	21,069	15,101	0	0	0	0.0
66806 Fleet Fuel ISF	72,125	51,463	64,302	60,958	(3,344)	(5.2)
66902 Copier ISF	14,693	16,654	15,720	16,687	967	6.2
66905 Postage ISF	596	585	626	626	0	0.0
66907 Messenger Service ISF	4,336	4,336	4,336	4,336	0	0.0
67000 Records Storage ISF	1,463	1,199	1,473	1,298	(175)	(11.9)
89300 Operating Reimbursement In	(455,525)	(538,162)	(606,709)	(264,910)	341,799	(56.3)
Total Expenses Operating	9,688,949	10,811,847	11,812,274	23,023,869	11,211,595	94.9

Charleston County
Organizational Report
Run Date: 06/14/17

D40 Facilities Management

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
77703 CO HVAC Installation	12,253	0	0	0	0	0.0
77725 EMS Warehouse	0	40,005	47,305	0	(47,305)	(100.0)
77729 Detention Air Handling Unit	0	0	315,000	0	(315,000)	(100.0)
77730 Lee Bldg HVAC	0	105,489	0	0	0	0.0
77733 Law Enforcement HVAC	0	8,973	350,000	0	(350,000)	(100.0)
77734 Detention Boiler	0	7,887	0	0	0	0.0
77735 Historic Courthouse HVAC	0	11,055	0	0	0	0.0
77736 Detention Security	0	12,748	0	0	0	0.0
77737 Dispatch Storefront/Fence	0	0	100,000	0	(100,000)	(100.0)
77738 Detention Ext Recoat	0	0	750,000	0	(750,000)	(100.0)
77739 PSB FM200 Replace	0	0	200,000	0	(200,000)	(100.0)
78500 CO Vehicles	0	0	0	180,000	180,000	0.0
78902 CO Miscellaneous Equipment	12,615	5,392	0	0	0	0.0
Total Expenses Capital	24,868	191,549	1,762,305	180,000	(1,582,305)	(89.8)
99700 Interfd Transfer Out	112,096	0	0	0	0	0.0
Total Interfund Transfer Out	112,096	0	0	0	0	0.0
REVENUE	642,677	484,302	250,000	281,000	31,000	12.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	642,677	484,302	250,000	281,000	31,000	12.4
=====	=====	=====	=====	=====	=====	=====
Personnel	4,141,841	4,250,677	4,666,775	4,963,012	296,237	6.3
Operating	9,688,949	10,811,847	11,812,274	23,023,869	11,211,595	94.9
Capital	24,868	191,549	1,762,305	180,000	(1,582,305)	(89.8)
EXPENDITURES	13,855,658	15,254,073	18,241,354	28,166,881	9,925,527	54.4
INTERFUND TRANSFER OUT	112,096	0	0	0	0	0.0
DISBURSEMENTS	13,967,754	15,254,073	18,241,354	28,166,881	9,925,527	54.4
=====	=====	=====	=====	=====	=====	=====

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	2.00	
Computer Support Specialist	ANLT 05	0.90	
Construction Field Manager	MNGR 01	1.00	
Custodian	SPEC 01	17.00	
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	0.50	
Facilities Manager II	DIRC 03	0.70	
Inventory Control Specialist I	SPEC 03	2.00	
Inventory Control Specialist II	SPEC 04	1.00	
Project Manager	MNGR 02	2.00	
Real Estate Analyst	ANLT 05	1.00	
Trades Technician I	TECH 02	1.00	
Trades Technician II	TECH 04	28.50	
Trades Technician III	TECH 06	<u>9.00</u>	
 TOTAL CURRENT PERSONNEL		79.50	\$ 3,430,876

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>
Electrical Engineer	MNGR 02	1.00	
Trades Technician III	TECH 03	2.00	
Trades Technican IV	TECH 04	2.00	
Trades Technician V	TECH 05	<u>1.00</u>	<u>243,380</u>
TOTAL PERSONNEL		<u>85.50</u>	<u>\$ 3,674,256</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	Cargo Van (New)	<u>5</u>	\$ 36,000	<u>\$ 180,000</u>
TOTAL		<u><u>5</u></u>		<u><u>\$ 180,000</u></u>

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2005001 Office Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	775,284	788,684	781,512	793,975	12,463	1.6
42960 Postage ISF	605,000	633,628	702,170	665,859	(36,311)	(5.2)
42962 Mail Delivery ISF	107,637	101,073	93,201	92,273	(928)	(1.0)
43301 Allocated Interest Earnings	0	894	0	0	0	0.0
43501 Sale of Personal Property	(3,836)	0	0	0	0	0.0
Total Revenues	1,484,085	1,524,279	1,576,883	1,552,107	(24,776)	(1.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	254,505	224,768	235,359	242,147	6,788	2.9
54010 COLA and Other Sal Adjust-Reg	622	2,974	0	0	0	0.0
54038 Merit Pay	0	0	804	1,608	804	100.0
54201 Fringe Benefits - Regular	100,149	86,747	92,496	95,164	2,668	2.9
54209 Fringe Merit	0	0	316	632	316	100.0
Total Expenses Personnel	355,276	314,489	328,975	339,551	10,576	3.2
Expenses Operating						
64600 Postage Direct	487,564	513,221	551,574	492,604	(58,970)	(10.7)
64601 Uniforms	0	1,215	620	1,290	670	108.1
64603 Office Expenses	2,029	1,759	2,000	2,000	0	0.0
64611 Copy Supplies	97,437	94,577	108,124	102,906	(5,218)	(4.8)
64642 Repair and Maint Supplies	6,406	1,631	2,000	2,000	0	0.0
65502 Leases Machinery and Equipment	11,181	12,505	9,000	9,000	0	0.0
65605 DP Refresh Costs	1,714	2,114	2,114	2,414	300	14.2
65801 Training and Conference	0	457	800	800	0	0.0
66600 Telephone ISF Charges	1,491	1,488	1,515	1,515	0	0.0
66701 Maint Contract Machinery	183,450	196,235	184,237	201,178	16,941	9.2
66703 Publications and Subscriptions	0	0	100	100	0	0.0
66714 Property Taxes	958	43,080	0	0	0	0.0
66800 Fleet ISF	0	(178)	8,107	8,321	214	2.6
66802 Motor Pool ISF	58	127	60	100	40	66.7
66803 Fleet Parts ISF	1,700	1,493	0	0	0	0.0
66804 Fleet Sublet ISF	79	0	0	0	0	0.0
66805 Fleet Labor ISF	1,716	3,111	0	0	0	0.0
66806 Fleet Fuel ISF	4,914	3,734	5,698	5,402	(296)	(5.2)

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2005001 Office Services

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66902 Copier ISF	2,838	2,838	2,838	2,839	1	0.0
66905 Postage ISF	3	1	6	6	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	15	8	15	15	0	0.0
67100 Interest Expense on Debt	72,941	59,642	0	0	0	0.0
67109 Principal Payment on Leases	0	0	365,473	376,369	10,896	3.0
67300 Depreciation Expense	281,966	288,703	0	0	0	0.0
89400 Operating Reimbursement Out	2,672	2,697	2,627	2,697	70	2.7
 Total Expenses Operating	 1,162,141	 1,231,467	 1,247,908	 1,212,556	 (35,352)	 (2.8)
Expenses Capital						
78500 CO Vehicles	0	18,657	0	0	0	0.0
79000 Assets Capitalized	0	(18,657)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 0	 0	 0	 0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	50,000	0	0	0	0.0
 Total Interfund Transfer In	 0	 50,000	 0	 0	 0	 0.0
 REVENUE	 1,484,085	 1,524,279	 1,576,883	 1,552,107	 (24,776)	 (1.6)
INTERFUND TRANSFER IN	0	50,000	0	0	0	0.0
 AVAILABLE	 1,484,085	 1,574,279	 1,576,883	 1,552,107	 (24,776)	 (1.6)
=====	=====	=====	=====	=====	=====	=====
Personnel	355,276	314,489	328,975	339,551	10,576	3.2
Operating	1,162,141	1,231,467	1,247,908	1,212,556	(35,352)	(2.8)
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 1,517,417	 1,545,956	 1,576,883	 1,552,107	 (24,776)	 (1.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 1,517,417	 1,545,956	 1,576,883	 1,552,107	 (24,776)	 (1.6)
=====	=====	=====	=====	=====	=====	=====

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>243,755</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>243,755</u>

Charleston County
Organizational Report
Run Date: 06/14/17

D40 Facilities: Parking Garages

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	267,999	267,546	270,000	270,000	0	0.0
42919 Transient Parking Fees-King	1,574,529	1,535,452	1,500,000	1,540,000	40,000	2.7
43100 Rents and Leases	85,050	87,602	90,229	92,937	2,708	3.0
43241 TransientParkingFeesCumberland	1,696,254	1,744,190	1,800,000	1,840,000	40,000	2.2
43253 Contract Parking Fees - King	3,360	0	0	0	0	0.0
43254 ContractParkingFees-Cumberland	81,120	80,635	78,960	96,000	17,040	21.6
43301 Allocated Interest Earnings	5,993	12,603	5,000	10,000	5,000	100.0
43501 Sale of Personal Property	(500)	373	0	0	0	0.0
43515 Credit Card Costs	(77,369)	(81,280)	(100,000)	(100,000)	0	0.0
Total Revenues	3,636,436	3,647,121	3,644,189	3,748,937	104,748	2.9
54001 Salaries and Wages - Regular	606,027	616,624	650,601	707,819	57,218	8.8
54002 Temporaries	80,689	62,520	83,475	83,475	0	0.0
54006 Non Exempt Overtime - Regular	12,477	9,307	9,000	9,000	0	0.0
54007 Holiday Pay - Regular	7,271	5,825	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	1,516	6,095	0	0	0	0.0
54038 Merit Pay	0	0	3,855	3,110	(745)	(19.3)
54201 Fringe Benefits - Regular	258,272	250,215	280,597	303,919	23,322	8.3
54209 Fringe Merit	0	0	1,515	1,222	(293)	(19.3)
Total Expenses Personnel	966,252	950,586	1,034,577	1,114,079	79,502	7.7
64601 Uniforms	3,001	3,286	3,300	3,500	200	6.1
64603 Office Expenses	6,339	3,302	4,730	5,203	473	10.0
64631 Painting Supplies	730	0	2,415	2,415	0	0.0
64633 Carpentry Supplies	14,388	15,745	23,147	16,000	(7,147)	(30.9)
64634 Plumbing Supplies	5,722	3,727	1,650	1,650	0	0.0
64635 Electrical Supplies	19,209	9,038	11,000	11,000	0	0.0
64636 HVAC Supplies	729	1,590	2,200	2,200	0	0.0
64642 Repair and Maint Supplies	30,677	29,553	32,070	32,070	0	0.0
64644 Safety Equipment and Supplies	13,450	13,329	8,084	8,084	0	0.0
64648 Custodial & Laundry	17,063	10,327	6,000	8,000	2,000	33.3
64654 Noncapital FF&E	2,318	904	1,300	3,000	1,700	130.8
64727 Noncap Restroom Upgrade	0	0	0	45,000	45,000	0.0
64800 Consultant Fees	0	38,350	0	0	0	0.0
64801 Engineering Architectual Fees	0	0	0	35,000	35,000	0.0
64806 Security Patrol Services	156,095	161,067	206,695	238,436	31,741	15.4
64815 Alarm System Services	20,120	9,802	10,000	10,000	0	0.0

Charleston County
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Run Date: 06/14/17

D40 Facilities: Parking Garages

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64826 Printing and Binding	17,233	13,243	15,000	15,000	0	0.0
64840 Contracted Services	0	0	30,000	0	(30,000)	(100.0)
64925 Radio Communications Fee	2,280	2,280	2,280	2,280	0	0.0
65000 Electricity and Gas	141,302	147,984	145,783	155,724	9,941	6.8
65001 Water and Sewer	13,659	13,585	13,990	27,163	13,173	94.2
65002 Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	0	0	3,796	0	(3,796)	(100.0)
65605 DP Refresh Costs	2,964	3,475	3,475	3,721	246	7.1
65801 Training and Conference	8,425	9,865	9,600	13,000	3,400	35.4
66501 Supportive Services	7,265	15,291	13,200	14,160	960	7.3
66600 Telephone ISF Charges	3,480	3,972	4,048	4,048	0	0.0
66602 Wireless Tech ISF Charges	4,488	4,488	5,298	5,298	0	0.0
66701 Maint Contract Machinery	111,821	98,919	111,042	111,230	188	0.2
66705 Maint Cont Bldgs and Grnds	3,406	8,510	4,978	4,978	0	0.0
66706 Dues Member & Accreditation	38,383	38,393	38,813	38,813	0	0.0
66714 Property Taxes	11,970	13,287	13,931	13,932	1	0.0
66716 Contingency	0	0	50,000	25,000	(25,000)	(50.0)
66727 Cty Admin Charge (Indirect)	138,664	139,530	151,339	154,478	3,139	2.1
66788 Pension Expense	0	296,620	0	0	0	0.0
66800 Fleet ISF	(587)	(1,955)	4,772	4,898	126	2.6
66802 Motor Pool ISF	204	185	300	300	0	0.0
66803 Fleet Parts ISF	1,543	1,624	0	0	0	0.0
66804 Fleet Sublet ISF	384	3,226	0	0	0	0.0
66805 Fleet Labor ISF	1,909	1,420	0	0	0	0.0
66806 Fleet Fuel ISF	3,491	2,096	4,273	4,051	(222)	(5.2)
66902 Copier ISF	2,214	2,283	2,215	2,286	71	3.2
66905 Postage ISF	772	1,042	1,000	1,050	50	5.0
66907 Messenger Service ISF	2,018	2,018	1,800	1,800	0	0.0
67000 Records Storage ISF	26	0	26	23	(3)	(11.5)
67300 Depreciation Expense	380,011	493,768	0	0	0	0.0
89400 Operating Reimbursement Out	17,751	14,306	15,702	14,306	(1,396)	(8.9)
Total Expenses Operating	1,206,637	1,631,195	960,972	1,040,817	79,845	8.3
77705 CO Building Renovations	0	0	130,000	351,000	221,000	170.0
78332 CO Parking Camera Upgrade	0	0	0	250,000	250,000	0.0
78333 CO Parking Paystation	0	0	0	72,226	72,226	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

D40 Facilities: Parking Garages

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
78500 CO Vehicles	0	23,285	25,000	0	(25,000)	(100.0)
79000 Assets Capitalized	0	(23,285)	0	0	0	0.0
Total Expenses Capital	0	0	155,000	673,226	518,226	334.3
99700 Interfd Transfer Out	1,938,206	1,672,161	1,698,640	1,481,815	(216,825)	(12.8)
Total Interfund Transfer Out	1,938,206	1,672,161	1,698,640	1,481,815	(216,825)	(12.8)
REVENUE	3,636,436	3,647,121	3,644,189	3,748,937	104,748	2.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,636,436	3,647,121	3,644,189	3,748,937	104,748	2.9
=====	=====	=====	=====	=====	=====	=====
Personnel	966,252	950,586	1,034,577	1,114,079	79,502	7.7
Operating	1,206,637	1,631,195	960,972	1,040,817	79,845	8.3
Capital	0	0	155,000	673,226	518,226	334.3
EXPENDITURES	2,172,889	2,581,781	2,150,549	2,828,122	677,573	31.5
INTERFUND TRANSFER OUT	1,938,206	1,672,161	1,698,640	1,481,815	(216,825)	(12.8)
DISBURSEMENTS	4,111,095	4,253,942	3,849,189	4,309,937	460,748	12.0
=====	=====	=====	=====	=====	=====	=====

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	0.50	
Facilities Manager II	DIRC 03	0.30	
Parking Operations Manager	MNGR 01	1.00	
Trades Technician II	TECH 03	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		<u>17.50</u>	\$ <u>710,929</u>
 TOTAL PERSONNEL		<u>17.50</u>	\$ <u>710,929</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	Building Construction	1	\$ 351,000	\$ 351,000
78332	Camera Upgrade	1	250,000	250,000
78333	Paystation Modification	2	36,113	72,226
TOTAL		<u>4</u>		<u>\$ 673,226</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	1,299	1,357	1,500	1,200	(300)	(20.0)
42945 Magistrates Civil Fees	845,076	805,906	800,000	800,000	0	0.0
42997 Fines/Fees/Filing State Remit	(270,215)	(262,315)	(266,000)	(265,000)	1,000	(0.4)
43000 Magistrates Fines	1,310,217	1,126,232	800,000	950,000	150,000	18.8
43003 DUI/DUS/BUI State Remit	(107,077)	(102,963)	(102,000)	(102,000)	0	0.0
43020 ST 100% \$25 Law Enf Surg	413,706	356,557	330,000	330,000	0	0.0
43022 ST \$100 Drug Surcharge	49,491	46,210	40,000	48,000	8,000	20.0
43023 Surcharges State Rebate	(545,036)	(473,671)	(436,000)	(388,000)	48,000	(11.0)
43089 ST 100% Conditional Discharge	0	(2,700)	(8,000)	(5,000)	3,000	(37.5)
43245 Assessments State Remit	(1,133,134)	(917,219)	(850,000)	(850,000)	0	0.0
43248 ST CR Justice Academy Surg \$5	81,839	70,904	66,000	10,000	(56,000)	(84.8)
43251 Mag Filing Assessment \$25	70,975	78,625	76,000	81,000	5,000	6.6
43252 Mag Filing Assessment \$10	193,540	179,640	190,000	184,000	(6,000)	(3.1)
43260 ST Boating Under Influence BUI	50	100	100	0	(100)	(100.0)
43261 ST DUS/DPS \$100 Pullout Hwy	35,523	29,947	24,000	34,000	10,000	41.7
43262 ST DUI 100% \$12 Per Case	1,538	1,421	1,500	1,800	300	20.0
43263 ST 100% \$100 DUI Surcharge	10,456	9,598	9,000	12,000	3,000	33.3
43264 ST DUI/DPS \$100 Pullout Hwy	10,014	8,862	9,000	12,000	3,000	33.3
43267 ST DUI/DUAC Breath Test \$25	3,035	2,906	3,000	3,500	500	16.7
43269 ST 88.84% Assessment	1,133,134	917,219	850,000	850,000	0	0.0
43289 ST 100% Condition Discharge	5,700	6,750	8,000	5,000	(3,000)	(37.5)
43300 Interest Earnings	1,080	(972)	1,000	0	(1,000)	(100.0)
43500 Reimbursement of Workers Comp	0	12,140	0	0	0	0.0
43505 Miscellaneous Revenues	9,117	5,007	10,000	10,000	0	0.0
Total Revenues	2,120,328	1,899,541	1,557,100	1,722,500	165,400	10.6
Expenses Personnel						
54001 Salaries and Wages - Regular	2,950,281	2,993,420	3,110,803	3,293,918	183,115	5.9
54002 Temporaries	26,316	28,990	38,118	38,118	0	0.0
54006 Non Exempt Overtime - Regular	78,548	106,830	90,744	90,744	0	0.0
54007 Holiday Pay - Regular	1,656	2,164	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	(25,000)	(25,000)	0	0.0
54038 Merit Pay	0	0	8,516	28,827	20,311	238.5
54201 Fringe Benefits - Regular	1,233,518	1,243,190	1,302,848	1,377,177	74,329	5.7

Charleston County
Organizational Budget
Run Date: 06/14/17

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
54209 Fringe Merit	0	0	3,347	11,751	8,404	251.1
 Total Expenses Personnel	 4,290,319	 4,374,594	 4,532,026	 4,818,185	 286,159	 6.3
Expenses Operating						
64600 Postage Direct	787	764	892	892	0	0.0
64603 Office Expenses	47,209	38,598	36,122	38,500	2,378	6.6
64654 Noncapital FF&E	62,634	21,307	24,177	24,177	0	0.0
64667 Public Works Projects	0	162	0	0	0	0.0
64678 Parking (Coupons)	0	0	300	0	(300)	(100.0)
64826 Printing and Binding	8,525	10,409	10,983	10,983	0	0.0
64846 Mailers (Printing/Postage)	2,769	2,566	2,800	2,500	(300)	(10.7)
65601 Noncapital IT Purchases	41	598	0	0	0	0.0
65704 Jury Fees	2,882	3,118	3,500	3,500	0	0.0
65801 Training and Conference	21,715	28,564	30,000	33,000	3,000	10.0
66600 Telephone ISF Charges	20,889	20,824	21,218	21,218	0	0.0
66602 Wireless Tech ISF Charges	1,800	2,292	2,290	2,290	0	0.0
66701 Maint Contract Machinery	898	1,236	1,500	1,500	0	0.0
66703 Publications and Subscriptions	4,779	5,082	4,720	4,720	0	0.0
66706 Dues Member & Accreditation	2,100	650	1,680	1,680	0	0.0
66709 Local Mileage Reimbursement	131,168	113,178	140,000	140,000	0	0.0
66713 Bad Debt Provision	0	3,831	0	0	0	0.0
66902 Copier ISF	39,983	38,818	38,427	37,534	(893)	(2.3)
66905 Postage ISF	50,831	50,094	50,701	49,700	(1,001)	(2.0)
66907 Messenger Service ISF	14,126	14,126	12,600	12,363	(237)	(1.9)
67000 Records Storage ISF	16,777	15,473	17,184	16,472	(712)	(4.1)
67001 Records Services ISF	5,732	2,878	5,530	3,618	(1,912)	(34.6)
 Total Expenses Operating	 435,645	 374,568	 404,624	 404,647	 23	 0.0
REVENUE	2,120,328	1,899,541	1,557,100	1,722,500	165,400	10.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,120,328	1,899,541	1,557,100	1,722,500	165,400	10.6
=====	=====	=====	=====	=====	=====	=====
Personnel	4,290,319	4,374,594	4,532,026	4,818,185	286,159	6.3

Charleston County
Organizational Budget
Run Date: 06/14/17

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Operating	435,645	374,568	404,624	404,647	23	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>4,725,964</u>	<u>4,749,162</u>	<u>4,936,650</u>	<u>5,222,832</u>	<u>286,182</u>	<u>5.8</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>4,725,964</u>	<u>4,749,162</u>	<u>4,936,650</u>	<u>5,222,832</u>	<u>286,182</u>	<u>5.8</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	14.76	
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		70.51	\$ 3,293,979
Summary Court Specialist	SPEC 04	<u>1.00</u>	<u>28,766</u>
TOTAL PERSONNEL		<u>71.51</u>	<u>\$ 3,322,745</u>

Charleston County
Organizational Report
Run Date: 06/14/17

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42847 Local Government Reimbursement	1,527	938	1,250	1,000	(250)	(20.0)
43019 CO 100% \$100 Victim Surg	61,625	49,005	55,000	45,000	(10,000)	(18.2)
43024 Vict 11.16% Assessments	141,476	114,696	120,000	110,000	(10,000)	(8.3)
Total Revenues	204,628	164,639	176,250	156,000	(20,250)	(11.5)
54001 Salaries and Wages - Regular	36,187	37,679	39,114	39,250	136	0.3
54006 Non Exempt Overtime - Regular	7,811	6,932	9,708	10,301	593	6.1
54007 Holiday Pay - Regular	456	458	933	991	58	6.2
54038 Merit Pay	0	0	0	630	630	0.0
54201 Fringe Benefits - Regular	18,253	18,480	19,554	20,923	1,369	7.0
54209 Fringe Merit	0	0	0	265	265	0.0
Total Expenses Personnel	62,707	63,549	69,309	72,360	3,051	4.4
65605 DP Refresh Costs	2,989	3,122	3,122	3,342	220	7.0
65801 Training and Conference	208	715	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	4,609	5,550	5,500	5,500	0	0.0
66713 Bad Debt Provision	0	214	0	0	0	0.0
Total Expenses Operating	7,806	9,601	9,622	9,842	220	2.3
REVENUE	204,628	164,639	176,250	156,000	(20,250)	(11.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	204,628	164,639	176,250	156,000	(20,250)	(11.5)
Personnel	62,707	63,549	69,309	72,360	3,051	4.4
Operating	7,806	9,601	9,622	9,842	220	2.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	70,513	73,150	78,931	82,202	3,271	4.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	70,513	73,150	78,931	82,202	3,271	4.1
=====	=====	=====	=====	=====	=====	=====

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>39,880</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>39,880</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

1D3502001 IT-Comm Admin

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	97,643	99,880	101,037	102,161	1,124	1.1
54038 Merit Pay	0	0	731	475	(256)	(35.0)
54201 Fringe Benefits - Regular	38,640	38,980	39,708	40,149	441	1.1
54209 Fringe Merit	0	0	287	187	(100)	(34.8)
Total Expenses Personnel	136,283	138,860	141,763	142,972	1,209	0.9
Expenses Operating						
64603 Office Expenses	24	304	400	400	0	0.0
65601 Noncapital IT Purchases	0	7	0	0	0	0.0
65801 Training and Conference	0	0	1,190	1,190	0	0.0
66600 Telephone ISF Charges	496	496	505	505	0	0.0
66602 Wireless Tech ISF Charges	952	804	804	804	0	0.0
66703 Publications and Subscriptions	0	0	50	0	(50)	(100.0)
66706 Dues Member & Accreditation	0	0	100	100	0	0.0
66709 Local Mileage Reimbursement	583	596	500	500	0	0.0
66905 Postage ISF	0	1	210	100	(110)	(52.4)
66907 Messenger Service ISF	301	0	0	0	0	0.0
Total Expenses Operating	2,356	2,208	3,759	3,599	(160)	(4.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,742,307	1,743,643	1,896,113	1,934,753	38,640	2.0
Total Interfund Transfer Out	1,742,307	1,743,643	1,896,113	1,934,753	38,640	2.0
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	136,283	138,860	141,763	142,972	1,209	0.9
Operating	2,356	2,208	3,759	3,599	(160)	(4.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	138,639	141,068	145,522	146,571	1,049	0.7
INTERFUND TRANSFER OUT	1,742,307	1,743,643	1,896,113	1,934,753	38,640	2.0

Charleston County
Organizational Budget
Run Date: 06/14/17

1D3502001 IT-Comm Admin

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	1,880,946 =====	1,884,711 =====	2,041,635 =====	2,081,324 =====	39,689 =====	1.9 =====

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>102,636</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>102,636</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	41,698	42,136	42,000	42,000	0	0.0
43230 Radio Communicat Fee Internal	719,340	664,472	725,496	729,112	3,616	0.5
43231 Radio Communicat Fee External	1,982,079	2,022,468	1,901,000	1,907,500	6,500	0.3
43301 Allocated Interest Earnings	(1,064)	(2,558)	0	0	0	0.0
43512 Misc Insurance Proceeds	10,930	0	0	0	0	0.0
Total Revenues	2,752,983	2,726,518	2,668,496	2,678,612	10,116	0.4
Expenses Personnel						
54001 Salaries and Wages - Regular	132,966	137,607	137,539	140,943	3,404	2.5
54006 Non Exempt Overtime - Regular	1,017	970	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(5,191)	(1,906)	0	0	0	0.0
54038 Merit Pay	0	0	0	634	634	0.0
54201 Fringe Benefits - Regular	52,518	53,776	54,053	55,391	1,338	2.5
54209 Fringe Merit	0	0	0	249	249	0.0
Total Expenses Personnel	181,310	190,447	191,592	197,217	5,625	2.9
Expenses Operating						
64601 Uniforms	450	477	300	300	0	0.0
64603 Office Expenses	6,240	492	900	900	0	0.0
64621 Radio Batteries	51,901	50,899	52,000	54,000	2,000	3.8
64642 Repair and Maint Supplies	60,173	60,692	59,740	59,740	0	0.0
64653 Noncapital Radio Equip	47,818	353,468	40,500	30,500	(10,000)	(24.7)
64655 Grounds Maint Supplies	27,900	467	0	0	0	0.0
64660 Audio/Visual Supplies	0	110	0	0	0	0.0
64668 800 MHz Accessories	75,870	83,866	79,000	79,000	0	0.0
64802 Special Legal Services	1,620	0	2,000	2,000	0	0.0
64825 Special Communications Service	176,200	273,791	283,317	286,150	2,833	1.0
65000 Electricity and Gas	105,620	104,427	134,022	136,248	2,226	1.7
65001 Water and Sewer	0	993	0	0	0	0.0
65504 Leases Miscellaneous Charges	438,827	449,439	476,890	491,197	14,307	3.0
65601 Noncapital IT Purchases	0	1,484	0	0	0	0.0
65605 DP Refresh Costs	3,523	4,421	4,421	4,759	338	7.6
65800 Reimbursable Travel	711	0	0	0	0	0.0
65801 Training and Conference	1,829	3,231	3,500	3,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
66600 Telephone ISF Charges	201,884	168,884	168,884	168,884	0	0.0
66602 Wireless Tech ISF Charges	5,543	5,544	6,123	6,123	0	0.0
66701 Maint Contract Machinery	1,818,369	1,868,604	1,935,498	1,954,853	19,355	1.0
66703 Publications and Subscriptions	35	0	200	200	0	0.0
66706 Dues Member & Accreditation	466	161	300	300	0	0.0
66709 Local Mileage Reimbursement	225	288	300	300	0	0.0
66727 Cty Admin Charge (Indirect)	937,337	943,193	1,023,018	1,044,242	21,224	2.1
66788 Pension Expense	0	60,316	0	0	0	0.0
66800 Fleet ISF	0	0	3,522	3,615	93	2.6
66802 Motor Pool ISF	0	0	0	100	100	0.0
66803 Fleet Parts ISF	1,908	944	0	0	0	0.0
66804 Fleet Sublet ISF	263	0	0	0	0	0.0
66805 Fleet Labor ISF	3,258	1,190	0	0	0	0.0
66806 Fleet Fuel ISF	1,594	1,267	2,181	2,068	(113)	(5.2)
66902 Copier ISF	1,937	1,919	1,952	1,920	(32)	(1.6)
66905 Postage ISF	2	0	10	10	0	0.0
66907 Messenger Service ISF	1,009	1,009	0	0	0	0.0
67300 Depreciation Expense	40,643	96,492	0	0	0	0.0
89400 Operating Reimbursement Out	104,439	85,239	104,439	85,239	(19,200)	(18.4)
Total Expenses Operating	4,117,594	4,623,307	4,383,017	4,416,148	33,131	0.8
Expenses Capital						
78500 CO Vehicles	0	0	36,000	0	(36,000)	(100.0)
78900 CO Radio Communications Equip	163,956	213,840	50,000	50,000	0	0.0
79000 Assets Capitalized	(163,956)	(213,840)	0	0	0	0.0
Total Expenses Capital	0	0	86,000	50,000	(36,000)	(41.9)
Interfund Transfer In						
99710 Interfd Transfer In	1,742,307	2,235,523	1,906,113	1,934,753	28,640	1.5
Total Interfund Transfer In	1,742,307	2,235,523	1,906,113	1,934,753	28,640	1.5
REVENUE	2,752,983	2,726,518	2,668,496	2,678,612	10,116	0.4
INTERFUND TRANSFER IN	1,742,307	2,235,523	1,906,113	1,934,753	28,640	1.5

Charleston County
Organizational Budget
Run Date: 06/14/17

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	4,495,290	4,962,041	4,574,609	4,613,365	38,756	0.8
	=====	=====	=====	=====	=====	=====
Personnel	181,310	190,447	191,592	197,217	5,625	2.9
Operating	4,117,594	4,623,307	4,383,017	4,416,148	33,131	0.8
Capital	0	0	86,000	50,000	(36,000)	(41.9)
EXPENDITURES	4,298,904	4,813,754	4,660,609	4,663,365	2,756	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,298,904	4,813,754	4,660,609	4,663,365	2,756	0.1
	=====	=====	=====	=====	=====	=====

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>141,577</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>141,577</u>

TECHNOLOGY SERVICES

ENTERPRISE FUND

GENERAL GOVERNMENT

DIVISION - Radio Communications

DETAILED CAPITAL LISTING

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

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2004001 Records Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	0	5,937	0	0	0	0.0
42953 Records Storage ISF Internal	160,130	156,078	164,503	174,075	9,572	5.8
42955 Microfilm ISF Internal	315,798	346,513	377,321	391,051	13,730	3.6
43500 Reimbursement of Workers Comp	277	805	0	0	0	0.0
Total Revenues	476,205	509,333	541,824	565,126	23,302	4.3
Expenses Personnel						
54001 Salaries and Wages - Regular	268,644	248,001	274,312	280,049	5,737	2.1
54002 Temporaries	8,681	8,106	11,305	9,783	(1,522)	(13.5)
54010 COLA and Other Sal Adjust-Reg	(3,110)	(5,144)	0	0	0	0.0
54038 Merit Pay	0	0	991	865	(126)	(12.7)
54201 Fringe Benefits - Regular	107,050	96,575	110,405	112,407	2,002	1.8
54209 Fringe Merit	0	0	389	340	(49)	(12.6)
89200 Personnel Reimbursement Out	1,994	1,225	0	0	0	0.0
Total Expenses Personnel	383,259	348,763	397,402	403,444	6,042	1.5
Expenses Operating						
64600 Postage Direct	(29)	0	0	0	0	0.0
64601 Uniforms	0	0	446	0	(446)	(100.0)
64603 Office Expenses	3,962	2,264	2,500	2,500	0	0.0
64608 Photo and Microfilm Supply	16,819	18,006	19,000	18,000	(1,000)	(5.3)
64615 Other Operating Supplies	6,145	7,073	7,000	7,000	0	0.0
64642 Repair and Maint Supplies	1,625	4,271	0	0	0	0.0
64644 Safety Equipment and Supplies	0	24	135	135	0	0.0
64648 Custodial & Laundry	0	0	700	0	(700)	(100.0)
64840 Contracted Services	10,784	9,919	10,000	34,942	24,942	249.4
65000 Electricity and Gas	21,341	19,629	22,064	20,644	(1,420)	(6.4)
65002 Solid Waste Disposal Fee	3,308	3,308	3,308	3,308	0	0.0
65502 Leases Machinery and Equipment	493	668	668	690	22	3.3
65605 DP Refresh Costs	6,173	5,720	5,720	6,120	400	7.0
65801 Training and Conference	0	39	0	0	0	0.0
65918 Lump Sum Appropriation	0	5,937	0	0	0	0.0
66600 Telephone ISF Charges	2,487	2,480	2,526	2,526	0	0.0
66701 Maint Contract Machinery	38,215	43,796	42,365	42,776	411	1.0

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2004001 Records Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66705 Maint Cont Bldgs and Grnds	347	8,265	10,998	11,279	281	2.6
66706 Dues Member & Accreditation	305	310	750	375	(375)	(50.0)
66709 Local Mileage Reimbursement	127	168	283	200	(83)	(29.3)
66716 Contingency	0	0	2,508	0	(2,508)	(100.0)
66800 Fleet ISF	0	0	2,068	2,123	55	2.7
66803 Fleet Parts ISF	110	24	0	0	0	0.0
66804 Fleet Sublet ISF	53	0	0	0	0	0.0
66805 Fleet Labor ISF	138	192	0	0	0	0.0
66806 Fleet Fuel ISF	464	379	615	583	(32)	(5.2)
66902 Copier ISF	3,125	2,741	3,096	2,737	(359)	(11.6)
66905 Postage ISF	145	208	175	210	35	20.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67300 Depreciation Expense	17,386	28,940	0	0	0	0.0
89400 Operating Reimbursement Out	8,217	4,534	6,497	4,534	(1,963)	(30.2)
 Total Expenses Operating	 142,749	 169,904	 144,422	 161,682	 17,260	 12.0
 Expenses Capital	 	 	 	 	 	
78102 CO Office Furniture	85,358	31,638	0	0	0	0.0
78500 CO Vehicles	0	0	35,000	0	(35,000)	(100.0)
78902 CO Miscellaneous Equipment	17,241	0	0	75,000	75,000	0.0
79000 Assets Capitalized	(102,599)	(31,638)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 35,000	 75,000	 40,000	 114.3
 Interfund Transfer In	 	 	 	 	 	
99710 Interfd Transfer In	38,825	0	0	75,000	75,000	0.0
 Total Interfund Transfer In	 38,825	 0	 0	 75,000	 75,000	 0.0
 REVENUE	 476,205	 509,333	 541,824	 565,126	 23,302	 4.3
INTERFUND TRANSFER IN	38,825	0	0	75,000	75,000	0.0
 AVAILABLE	 515,030	 509,333	 541,824	 640,126	 98,302	 18.1
=====	=====	=====	=====	=====	=====	=====
 Personnel	 383,259	 348,763	 397,402	 403,444	 6,042	 1.5
Operating	142,749	169,904	144,422	161,682	17,260	12.0

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2004001 Records Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Capital	0	0	35,000	75,000	40,000	114.3
EXPENDITURES	526,008	518,667	576,824	640,126	63,302	11.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	526,008	518,667	576,824	640,126	63,302	11.0
=====	=====	=====	=====	=====	=====	=====

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	3.00	
Document Technician II	TECH 02	2.00	
Inventory Control Specialist I	SPEC 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>280,914</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>280,914</u>

TECHNOLOGY SERVICES

INTERNAL SERVICE FUND

GENERAL GOVERNMENT

DIVISION - Records Management

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Microfilm Duplicator	1	\$ 75,000	\$ 75,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 75,000</u>

Charleston County
Organizational Report
Run Date: 06/14/17

D35 Technology Services

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	46,097	19,863	18,000	0	(18,000)	(100.0)
42934 Orthophoto Sales	140	1,200	1,000	0	(1,000)	(100.0)
Total Revenues	46,237	21,063	19,000	0	(19,000)	(100.0)
54001 Salaries and Wages - Regular	607,743	616,656	757,506	819,166	61,660	8.1
54006 Non Exempt Overtime - Regular	0	244	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(27,000)	0	27,000	(100.0)
54038 Merit Pay	0	0	1,855	2,490	635	34.2
54201 Fringe Benefits - Regular	236,452	238,659	297,700	321,932	24,232	8.1
54209 Fringe Merit	0	0	729	979	250	34.3
Total Expenses Personnel	844,195	855,559	1,030,790	1,144,567	113,777	11.0
64603 Office Expenses	16,154	2,627	3,000	3,000	0	0.0
64658 Supplies for ITS Department	22,169	44,108	27,000	27,000	0	0.0
64660 Audio/Visual Supplies	220	1,888	3,000	4,500	1,500	50.0
64678 Parking (Coupons)	1,980	2,010	2,160	2,160	0	0.0
64800 Consultant Fees	75,992	79,520	5,000	0	(5,000)	(100.0)
64808 IT Vendor Contract	4,090,179	4,292,378	4,379,226	4,343,214	(36,012)	(0.8)
65302 DP Land Line Charges	564,400	602,560	652,000	650,000	(2,000)	(0.3)
65502 Leases Machinery and Equipment	0	0	5,928	0	(5,928)	(100.0)
65601 Noncapital IT Purchases	172,311	127,874	0	0	0	0.0
65606 ITS New Development	202,192	67,791	250,000	200,000	(50,000)	(20.0)
65801 Training and Conference	7,808	10,185	7,000	11,259	4,259	60.8
66000 In House Training	3,300	7,000	5,000	15,000	10,000	200.0
66001 Customized Training	0	3,000	3,000	3,000	0	0.0
66600 Telephone ISF Charges	44,266	44,124	47,617	47,617	0	0.0
66602 Wireless Tech ISF Charges	15,935	19,072	15,896	11,004	(4,892)	(30.8)
66706 Dues Member & Accreditation	475	865	850	850	0	0.0
66709 Local Mileage Reimbursement	451	417	836	777	(59)	(7.0)
66767 Maint Contract Software	3,089,399	3,474,103	3,664,700	4,000,000	335,300	9.1
66800 Fleet ISF	0	0	3,340	3,428	88	2.6
66802 Motor Pool ISF	3,395	3,160	3,500	2,160	(1,340)	(38.3)
66803 Fleet Parts ISF	779	436	0	0	0	0.0
66804 Fleet Sublet ISF	63	0	0	0	0	0.0
66805 Fleet Labor ISF	982	433	0	0	0	0.0
66806 Fleet Fuel ISF	769	299	1,257	1,192	(65)	(5.2)
66902 Copier ISF	6,105	6,396	6,113	5,868	(245)	(4.0)

Charleston County
Organizational Report
Run Date: 06/14/17

D35 Technology Services

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	218	1,076	1,037	1,476	439	42.3
66907 Messenger Service ISF	3,520	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	70	0	70	0	(70)	(100.0)
89300 Operating Reimbursement In	(299,688)	(139,700)	(143,390)	(143,924)	(534)	0.4
Total Expenses Operating	8,023,444	8,652,631	8,945,140	9,190,581	245,441	2.7
78300 CO IT Purchase	1,518,469	1,333,755	2,144,072	3,500,000	1,355,928	63.2
78324 enrGov Upgrade	0	129,220	0	0	0	0.0
Total Expenses Capital	1,518,469	1,462,975	2,144,072	3,500,000	1,355,928	63.2
99700 Interfd Transfer Out	34,387	0	0	0	0	0.0
Total Interfund Transfer Out	34,387	0	0	0	0	0.0
REVENUE	46,237	21,063	19,000	0	(19,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	46,237	21,063	19,000	0	(19,000)	(100.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	844,195	855,559	1,030,790	1,144,567	113,777	11.0
Operating	8,023,444	8,652,631	8,945,140	9,190,581	245,441	2.7
Capital	1,518,469	1,462,975	2,144,072	3,500,000	1,355,928	63.2
EXPENDITURES	10,386,108	10,971,165	12,120,002	13,835,148	1,715,146	14.2
INTERFUND TRANSFER OUT	34,387	0	0	0	0	0.0
DISBURSEMENTS	10,420,495	10,971,165	12,120,002	13,835,148	1,715,146	14.2
=====	=====	=====	=====	=====	=====	=====

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	2.00	
IT Assistant Manager	MNGR 04	1.00	
Web Designer	ANLT 04	2.00	
Web Systems Manager	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>12.00</u>	<u>\$ 821,656</u>
 TOTAL PERSONNEL		<u>12.00</u>	<u>\$ 821,656</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	Detention Security	1	\$ 1,000,000	\$ 1,000,000
78300	Information Technology Hardware and Software	1	1,350,800	1,350,800
78300	Network Refresh	1	408,000	408,000
78300	Server and Storage Refresh	1	741,200	741,200
TOTAL		<u>4</u>		<u>\$ 3,500,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

6D3502201 Telecommunications

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42935 Pay Telephone Commissions	234	0	0	0	0	0.0
42956 Telephones ISF Internal	1,509,625	1,480,752	1,530,848	1,522,445	(8,403)	(0.5)
42957 Telephones ISF External	4,348	2,542	3,276	3,276	0	0.0
42958 Pager ISF Internal	324	324	0	0	0	0.0
43227 Wireless Tech ISF Internal	442,884	486,723	513,257	548,673	35,416	6.9
43301 Allocated Interest Earnings	0	1,044	0	0	0	0.0
43501 Sale of Personal Property	0	2,070	0	0	0	0.0
Total Revenues	1,957,415	1,973,455	2,047,381	2,074,394	27,013	1.3
Expenses Personnel						
54001 Salaries and Wages - Regular	208,942	212,474	287,639	285,062	(2,577)	(0.9)
54006 Non Exempt Overtime - Regular	2,707	1,422	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(665)	14,003	0	0	0	0.0
54038 Merit Pay	0	0	132	999	867	656.8
54201 Fringe Benefits - Regular	83,373	83,826	113,042	112,029	(1,013)	(0.9)
54209 Fringe Merit	0	0	52	393	341	655.8
89200 Personnel Reimbursement Out	0	2,844	0	0	0	0.0
Total Expenses Personnel	294,357	314,569	400,865	398,483	(2,382)	(0.6)
Expenses Operating						
64601 Uniforms	412	453	500	500	0	0.0
64603 Office Expenses	6,510	392	800	800	0	0.0
64651 Small Tools	30	789	700	700	0	0.0
64668 800 MHz Accessories	0	383	0	0	0	0.0
64678 Parking (Coupons)	101	0	100	100	0	0.0
64925 Radio Communications Fee	1,368	1,368	1,824	1,824	0	0.0
65004 Cable Television	0	42,152	29,606	30,199	593	2.0
65301 Wireless Technologies Direct	434,634	467,727	499,527	548,673	49,146	9.8
65303 Central Phone System PBX Chgs	971,340	841,115	994,915	973,399	(21,516)	(2.2)
65304 Pagers Direct	1,596	1,142	0	0	0	0.0
65504 Leases Miscellaneous Charges	0	(802)	0	0	0	0.0
65605 DP Refresh Costs	5,549	5,185	5,185	5,425	240	4.6
65801 Training and Conference	0	6,402	3,081	3,050	(31)	(1.0)
66600 Telephone ISF Charges	3,483	3,472	3,537	3,537	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

6D3502201 Telecommunications

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	3,882	4,332	4,332	5,088	756	17.5
66701 Maint Contract Machinery	75,666	116,786	93,000	93,000	0	0.0
66706 Dues Member & Accreditation	0	0	300	300	0	0.0
66709 Local Mileage Reimbursement	129	31	200	300	100	50.0
66800 Fleet ISF	0	0	3,214	3,299	85	2.6
66802 Motor Pool ISF	221	299	100	100	0	0.0
66803 Fleet Parts ISF	874	1,057	0	0	0	0.0
66804 Fleet Sublet ISF	2,032	210	0	0	0	0.0
66805 Fleet Labor ISF	1,242	1,528	0	0	0	0.0
66806 Fleet Fuel ISF	1,183	732	2,059	1,952	(107)	(5.2)
66902 Copier ISF	569	486	569	486	(83)	(14.6)
66905 Postage ISF	15	43	50	50	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67300 Depreciation Expense	35,948	104,166	0	0	0	0.0
89400 Operating Reimbursement Out	2,137	2,129	2,237	2,129	(108)	(4.8)
Total Expenses Operating	1,549,930	1,602,586	1,646,836	1,675,911	29,075	1.8
Expenses Capital						
78103 CO Communications Cost	138,268	10,839	100,000	20,000	(80,000)	(80.0)
78500 CO Vehicles	22,163	22,907	0	0	0	0.0
79000 Assets Capitalized	(160,431)	(33,746)	0	0	0	0.0
Total Expenses Capital	0	0	100,000	20,000	(80,000)	(80.0)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	320	0	(320)	(100.0)
Total Interfund Transfer In	0	0	320	0	(320)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	138,825	69,000	0	75,000	75,000	0.0
Total Interfund Transfer Out	138,825	69,000	0	75,000	75,000	0.0
REVENUE	1,957,415	1,973,455	2,047,381	2,074,394	27,013	1.3
INTERFUND TRANSFER IN	0	0	320	0	(320)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/14/17

6D3502201 Telecommunications

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	1,957,415	1,973,455	2,047,701	2,074,394	26,693	1.3
	=====	=====	=====	=====	=====	=====
Personnel	294,357	314,569	400,865	398,483	(2,382)	(0.6)
Operating	1,549,930	1,602,586	1,646,836	1,675,911	29,075	1.8
Capital	0	0	100,000	20,000	(80,000)	(80.0)
EXPENDITURES	1,844,287	1,917,155	2,147,701	2,094,394	(53,307)	(2.5)
INTERFUND TRANSFER OUT	138,825	69,000	0	75,000	75,000	0.0
DISBURSEMENTS	1,983,112	1,986,155	2,147,701	2,169,394	21,693	1.0
	=====	=====	=====	=====	=====	=====

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	2.00	
VOIP Network Engineer	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>286,061</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>286,061</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	Communications Cost	1	\$ 20,000	\$ 20,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 20,000</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/14/17

140100001 Deputy Admin Human Svcs

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	283,012	288,628	301,960	310,233	8,273	2.7
54008 Anticipated Vacancies	0	0	(1,500)	(1,500)	0	0.0
54038 Merit Pay	0	0	0	3,490	3,490	0.0
54201 Fringe Benefits - Regular	110,520	110,440	118,670	121,922	3,252	2.7
54209 Fringe Merit	0	0	0	1,371	1,371	0.0
Total Expenses Personnel	393,532	399,068	419,130	435,516	16,386	3.9
Expenses Operating						
64603 Office Expenses	2,397	1,390	1,400	1,400	0	0.0
65801 Training and Conference	1,517	2,010	4,500	4,500	0	0.0
66600 Telephone ISF Charges	3,808	3,968	4,041	4,041	0	0.0
66602 Wireless Tech ISF Charges	651	480	804	804	0	0.0
66902 Copier ISF	2,177	2,084	2,180	2,069	(111)	(5.1)
66905 Postage ISF	2	31	25	30	5	20.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
Total Expenses Operating	11,561	10,972	13,950	13,844	(106)	(0.7)
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	393,532	399,068	419,130	435,516	16,386	3.9
Operating	11,561	10,972	13,950	13,844	(106)	(0.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	405,093	410,040	433,080	449,360	16,280	3.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	405,093	410,040	433,080	449,360	16,280	3.8
=====	=====	=====	=====	=====	=====	=====

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>313,723</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>313,723</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,606,781	1,637,868	1,809,500	1,922,000	112,500	6.2
42601 Motor Vehicle Taxes Current	144,457	163,250	119,000	131,000	12,000	10.1
42603 Real Property Taxes Delinquent	220,699	190,071	224,000	197,000	(27,000)	(12.0)
42615 Homestead Paid Direct	0	0	(46,000)	(46,000)	0	0.0
42624 Personal Property Tax Current	47,179	50,050	0	0	0	0.0
42625 Advance Property Tax Current	242	335	0	0	0	0.0
42627 Utility Property Tax Current	75,919	98,046	0	0	0	0.0
42630 Personal Prop Taxes Delinq	3,694	7,627	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	272	272	0	0.0
42811 Local Govt Contrib-Operating	88,019	83,206	56,048	49,907	(6,141)	(10.9)
42842 Motor Carrier	1,912	1,688	1,900	1,000	(900)	(47.4)
42862 Homestead State Revenue	46,337	45,709	46,000	46,000	0	0.0
43500 Reimbursement of Workers Comp	1,260	1,869	0	0	0	0.0
43501 Sale of Personal Property	0	385,500	0	0	0	0.0
43520 Personal Property Contra	0	(18,670)	0	0	0	0.0
43529 Prop Tax Collections Contra	0	(1,496)	0	0	0	0.0
Total Revenues	2,236,771	2,645,325	2,210,720	2,301,179	90,459	4.1
Expenses Personnel						
54001 Salaries and Wages - Regular	841,716	899,705	1,101,289	1,108,345	7,056	0.6
54002 Temporaries	37,444	12,825	0	0	0	0.0
54006 Non Exempt Overtime - Regular	190,201	120,508	175,000	125,000	(50,000)	(28.6)
54007 Holiday Pay - Regular	8,829	11,096	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	0	50,000	50,000	0.0
54038 Merit Pay	0	0	1,415	2,610	1,195	84.5
54201 Fringe Benefits - Regular	438,675	422,066	539,882	521,842	(18,040)	(3.3)
54209 Fringe Merit	0	0	594	1,092	498	83.8
54401 Volunteer Points	6,000	5,502	6,000	6,000	0	0.0
89100 Personnel Reimbursement In	(14,958)	(16,751)	(17,491)	(18,249)	(758)	4.3
89200 Personnel Reimbursement Out	1,336	5,669	0	0	0	0.0
Total Expenses Personnel	1,509,243	1,460,620	1,816,689	1,806,640	(10,049)	(0.5)
Expenses Operating						
64600 Postage Direct	137	0	200	200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64601 Uniforms	15,420	20,968	15,000	20,000	5,000	33.3
64603 Office Expenses	4,313	2,232	3,500	3,700	200	5.7
64606 Train Supplies and Equip	3,053	2,839	5,000	7,000	2,000	40.0
64613 Public Education Supplies	4,379	11,903	7,000	6,000	(1,000)	(14.3)
64615 Other Operating Supplies	1,337	2,159	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	6,062	4,270	5,000	5,000	0	0.0
64633 Carpentry Supplies	3,004	3,033	5,000	5,000	0	0.0
64634 Plumbing Supplies	418	43	2,000	3,000	1,000	50.0
64635 Electrical Supplies	10,869	2,570	3,000	5,000	2,000	66.7
64636 HVAC Supplies	933	1,162	6,000	6,000	0	0.0
64642 Repair and Maint Supplies	340	3,723	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	19,335	31,538	22,000	73,000	51,000	231.8
64648 Custodial & Laundry	8,127	9,488	10,000	10,000	0	0.0
64651 Small Tools	7,133	3,876	3,000	3,000	0	0.0
64654 Noncapital FF&E	10,690	54,181	15,000	10,000	(5,000)	(33.3)
64925 Radio Communications Fee	24,168	24,168	24,168	25,536	1,368	5.7
65000 Electricity and Gas	17,751	18,728	21,000	21,000	0	0.0
65001 Water and Sewer	839	960	1,500	1,500	0	0.0
65002 Solid Waste Disposal Fee	258	258	258	300	42	16.3
65410 Miscellaneous Insurance	29,748	34,916	36,000	38,000	2,000	5.6
65601 Noncapital IT Purchases	144	1,742	1,000	1,000	0	0.0
65605 DP Refresh Costs	2,085	2,465	2,465	2,712	247	10.0
65801 Training and Conference	7,106	7,048	10,000	25,000	15,000	150.0
66000 In House Training	4,670	4,625	5,000	7,500	2,500	50.0
66600 Telephone ISF Charges	3,480	3,472	3,536	3,536	0	0.0
66602 Wireless Tech ISF Charges	1,860	1,860	1,881	1,881	0	0.0
66701 Maint Contract Machinery	300	7,918	7,185	7,300	115	1.6
66703 Publications and Subscriptions	409	0	1,500	1,000	(500)	(33.3)
66705 Maint Cont Bldgs and Grnds	1,104	399	1,152	1,300	148	12.8
66706 Dues Member & Accreditation	1,755	517	2,500	2,000	(500)	(20.0)
66707 Rep Maint Con Vehicles	87,568	53,205	60,000	80,000	20,000	33.3
66709 Local Mileage Reimbursement	289	0	1,000	1,000	0	0.0
66716 Contingency	0	0	0	50,000	50,000	0.0
66767 Maint Contract Software	5,878	5,878	0	0	0	0.0
66783 Detention Roof	0	0	0	192,000	192,000	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66789 Fire & Agency Costs	0	0	5,996	565	(5,431)	(90.6)
66800 Fleet ISF	0	0	21,072	15,000	(6,072)	(28.8)
66803 Fleet Parts ISF	23,515	3,018	0	0	0	0.0
66804 Fleet Sublet ISF	4,127	87	0	0	0	0.0
66805 Fleet Labor ISF	945	2,128	0	0	0	0.0
66806 Fleet Fuel ISF	53,087	34,482	67,037	60,000	(7,037)	(10.5)
66902 Copier ISF	1,295	1,302	1,296	1,303	7	0.5
66905 Postage ISF	31	19	50	50	0	0.0
66907 Messenger Service ISF	0	0	1,000	1,000	0	0.0
89300 Operating Reimbursement In	(4,335)	(4,286)	(5,873)	(5,244)	629	(10.7)
 Total Expenses Operating	 363,627	 358,894	 381,423	 701,139	 319,716	 83.8
Expenses Capital						
77719 Misc Building Projects	0	0	200,000	0	(200,000)	(100.0)
78500 CO Vehicles	397,594	66,550	0	33,000	33,000	0.0
 Total Expenses Capital	 397,594	 66,550	 200,000	 33,000	 (167,000)	 (83.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	144,608	0	0	0	0	0.0
 Total Interfund Transfer Out	 144,608	 0	 0	 0	 0	 0.0
 REVENUE	 2,236,771	 2,645,325	 2,210,720	 2,301,179	 90,459	 4.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 2,236,771	 2,645,325	 2,210,720	 2,301,179	 90,459	 4.1
Personnel	1,509,243	1,460,620	1,816,689	1,806,640	(10,049)	(0.5)
Operating	363,627	358,894	381,423	701,139	319,716	83.8
Capital	397,594	66,550	200,000	33,000	(167,000)	(83.5)
 EXPENDITURES	 2,270,464	 1,886,064	 2,398,112	 2,540,779	 142,667	 5.9
INTERFUND TRANSFER OUT	144,608	0	0	0	0	0.0
 DISBURSEMENTS	 2,415,072	 1,886,064	 2,398,112	 2,540,779	 142,667	 5.9
=====	=====	=====	=====	=====	=====	=====

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>
Emergency Management Director	PDIR 04	0.13	
Fire Chief	PMGR 03	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Fire Chief Aid	FPFL 07	1.00	
Firefighter	FPFL 04	6.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
 TOTAL CURRENT PERSONNEL		<u>29.13</u>	<u>\$ 1,110,955</u>
 TOTAL PERSONNEL		<u>29.13</u>	<u>\$ 1,110,955</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>
78500	4x4 Crewcab Pickup Truck	1	\$ 33,000	\$ 33,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 33,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	189,590	193,258	213,500	175,800	(37,700)	(17.6)
42601 Motor Vehicle Taxes Current	7,915	19,167	14,000	13,500	(500)	(3.6)
42603 Real Property Taxes Delinquent	11,636	17,818	12,000	12,000	0	0.0
42615 Homestead Paid Direct	0	0	(5,500)	(4,000)	1,500	(27.3)
42624 Personal Property Tax Current	5,567	5,906	0	0	0	0.0
42625 Advance Property Tax Current	24	40	0	0	0	0.0
42627 Utility Property Tax Current	8,958	11,569	0	0	0	0.0
42630 Personal Prop Taxes Delinq	337	840	0	0	0	0.0
42811 Local Govt Contrib-Operating	2,074	3,184	1,588	2,323	735	46.3
42842 Motor Carrier	92	199	0	0	0	0.0
42862 Homestead State Revenue	5,468	5,393	5,500	4,000	(1,500)	(27.3)
43529 Prop Tax Collections Contra	0	(23)	0	0	0	0.0
Total Revenues	231,661	257,351	241,088	203,623	(37,465)	(15.5)
Expenses Operating						
67100 Interest Expense on Debt	0	35,651	45,900	42,650	(3,250)	(7.1)
67101 Principal Payment on Bonds	0	0	160,000	165,000	5,000	3.1
67102 Paying Agents Fees	0	0	0	1,000	1,000	0.0
Total Expenses Operating	0	35,651	205,900	208,650	2,750	1.3
Interfund Transfer In						
99710 Interfd Transfer In	0	23,486	2,192	0	(2,192)	(100.0)
Total Interfund Transfer In	0	23,486	2,192	0	(2,192)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	437,835	0	0	0	0.0
Total Interfund Transfer Out	0	437,835	0	0	0	0.0
REVENUE	231,661	257,351	241,088	203,623	(37,465)	(15.5)
INTERFUND TRANSFER IN	0	23,486	2,192	0	(2,192)	(100.0)
AVAILABLE	231,661	280,837	243,280	203,623	(39,657)	(16.3)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	35,651	205,900	208,650	2,750	1.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	35,651	205,900	208,650	2,750	1.3
INTERFUND TRANSFER OUT	0	437,835	0	0	0	0.0
DISBURSEMENTS	0	473,486	205,900	208,650	2,750	1.3
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

F46007001 East Cooper Fire District

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42600 Real Property Taxes Current	100,630	118,681	120,000	117,100	(2,900)	(2.4)
42601 Motor Vehicle Taxes Current	8,975	11,912	7,000	8,900	1,900	27.1
42603 Real Property Taxes Delinquent	11,715	19,262	8,000	9,000	1,000	12.5
42615 Homestead Paid Direct	0	0	(2,400)	(2,400)	0	0.0
42624 Personal Property Tax Current	5,427	10,059	0	0	0	0.0
42625 Advance Property Tax Current	14	0	0	0	0	0.0
42627 Utility Property Tax Current	12,111	13,193	0	0	0	0.0
42630 Personal Prop Taxes Delinq	136	354	0	0	0	0.0
42631 Advance Property Tax Delinqu	14	0	0	0	0	0.0
42842 Motor Carrier	133	127	0	0	0	0.0
42862 Homestead State Revenue	2,464	2,754	2,400	2,400	0	0.0
43505 Miscellaneous Revenues	0	68	0	0	0	0.0
Total Revenues	141,619	176,410	135,000	135,000	0	0.0
Expenses Operating						
65914 Town of Mt Pleasant	145,000	145,000	145,000	148,625	3,625	2.5
Total Expenses Operating	145,000	145,000	145,000	148,625	3,625	2.5
REVENUE	141,619	176,410	135,000	135,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	141,619	176,410	135,000	135,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	145,000	145,000	145,000	148,625	3,625	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,000	145,000	148,625	3,625	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,000	145,000	148,625	3,625	2.5
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

146002001 Emergency Preparedness

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	0	167	0	0	0	0.0
Total Revenues	0	167	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	289,531	257,594	364,974	362,425	(2,549)	(0.7)
54002 Temporaries	8,186	16,826	0	0	0	0.0
54008 Anticipated Vacancies	0	0	1,917	0	(1,917)	(100.0)
54038 Merit Pay	0	0	1,560	2,341	781	50.1
54201 Fringe Benefits - Regular	116,761	104,566	143,056	142,433	(623)	(0.4)
54209 Fringe Merit	0	0	613	920	307	50.1
89100 Personnel Reimbursement In	(54,672)	(55,159)	(55,628)	(54,582)	1,046	(1.9)
Total Expenses Personnel	359,806	323,827	456,492	453,537	(2,955)	(0.6)
Expenses Operating						
64601 Uniforms	0	0	700	700	0	0.0
64602 Public Safety Supplies	207	841	1,000	1,000	0	0.0
64603 Office Expenses	3,024	560	1,500	1,500	0	0.0
64615 Other Operating Supplies	413	157	1,000	1,000	0	0.0
64826 Printing and Binding	533	9	850	850	0	0.0
64925 Radio Communications Fee	1,824	1,824	2,280	1,824	(456)	(20.0)
65601 Noncapital IT Purchases	1,328	0	0	2,000	2,000	0.0
65801 Training and Conference	(40)	689	1,500	1,500	0	0.0
66600 Telephone ISF Charges	73,112	72,880	74,263	74,263	0	0.0
66602 Wireless Tech ISF Charges	3,216	3,216	4,020	4,020	0	0.0
66706 Dues Member & Accreditation	210	175	340	340	0	0.0
66709 Local Mileage Reimbursement	281	96	500	500	0	0.0
66789 Fire & Agency Costs	0	0	556	0	(556)	(100.0)
66800 Fleet ISF	0	0	2,729	2,801	72	2.6
66802 Motor Pool ISF	0	0	40	40	0	0.0
66803 Fleet Parts ISF	1,004	2,598	0	0	0	0.0
66804 Fleet Sublet ISF	263	339	0	0	0	0.0
66805 Fleet Labor ISF	1,503	3,499	0	0	0	0.0
66806 Fleet Fuel ISF	2,391	1,607	2,514	2,383	(131)	(5.2)
66902 Copier ISF	5,205	5,969	5,296	6,428	1,132	21.4

Charleston County
Organizational Budget
Run Date: 06/14/17

146002001 Emergency Preparedness

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66905 Postage ISF	357	490	483	483	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	56	0	56	34	(22)	(39.3)
89300 Operating Reimbursement In	(1,176)	(968)	(1,006)	(1,027)	(21)	2.1
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenses Operating	94,720	94,990	99,621	101,639	2,018	2.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
REVENUE	0	167	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
AVAILABLE	0	167	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	359,806	323,827	456,492	453,537	(2,955)	(0.6)
Operating	94,720	94,990	99,621	101,639	2,018	2.0
Capital	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
EXPENDITURES	454,526	418,817	556,113	555,176	(937)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
DISBURSEMENTS	454,526	418,817	556,113	555,176	(937)	(0.2)
	=====	=====	=====	=====	=====	=====

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	0.62	
Emergency Management Specialist	PFLD 11	2.00	
Emergency Preparedness Operations Chief	PMGR 03	0.75	
Senior Emergency Management Specialist	PSUP 03	1.00	
Special Project Officer	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.37</u>	\$ <u>364,766</u>
TOTAL PERSONNEL		<u>5.37</u>	\$ <u>364,766</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

H46003001 Hazardous Materials

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	212,912	214,750	220,000	230,000	10,000	4.5
Total Revenues	212,912	214,750	220,000	230,000	10,000	4.5
Expenses Personnel						
54001 Salaries and Wages - Regular	93,445	96,051	96,969	98,418	1,449	1.5
54002 Temporaries	36,897	35,266	34,266	34,266	0	0.0
54038 Merit Pay	0	0	491	1,135	644	131.2
54201 Fringe Benefits - Regular	46,425	46,029	45,990	46,902	912	2.0
54209 Fringe Merit	0	0	193	446	253	131.1
Total Expenses Personnel	176,767	177,346	177,909	181,167	3,258	1.8
Expenses Operating						
64601 Uniforms	1,134	1,981	1,400	0	(1,400)	(100.0)
64602 Public Safety Supplies	26,549	1,048	10,000	10,000	0	0.0
64603 Office Expenses	1,413	881	500	500	0	0.0
64615 Other Operating Supplies	3,166	6,910	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	5,201	5,402	5,402	5,630	228	4.2
65801 Training and Conference	6,619	6,227	3,500	3,000	(500)	(14.3)
66000 In House Training	6,032	2,022	3,000	1,390	(1,610)	(53.7)
66600 Telephone ISF Charges	0	2,480	2,526	2,526	0	0.0
66602 Wireless Tech ISF Charges	2,568	2,568	1,784	2,276	492	27.6
66703 Publications and Subscriptions	0	0	200	200	0	0.0
66709 Local Mileage Reimbursement	73	67	0	0	0	0.0
66749 Revenue Collection Cost	6,140	4,295	4,400	4,600	200	4.5
66800 Fleet ISF	(155)	0	2,841	2,916	75	2.6
66802 Motor Pool ISF	0	0	120	0	(120)	(100.0)
66803 Fleet Parts ISF	839	1,645	0	0	0	0.0
66804 Fleet Sublet ISF	604	185	0	0	0	0.0
66805 Fleet Labor ISF	1,471	5,186	0	0	0	0.0
66806 Fleet Fuel ISF	1,462	1,054	1,341	1,271	(70)	(5.2)
66902 Copier ISF	0	455	455	448	(7)	(1.5)
66905 Postage ISF	1,101	1,683	1,900	1,900	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

H46003001 Hazardous Materials

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
89400 Operating Reimbursement Out	788	776	776	776	0	0.0
Total Expenses Operating	67,838	47,698	49,969	47,257	(2,712)	(5.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	327	0	0	0	0	0.0
Total Interfund Transfer Out	327	0	0	0	0	0.0
REVENUE	212,912	214,750	220,000	230,000	10,000	4.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	212,912	214,750	220,000	230,000	10,000	4.5
=====	=====	=====	=====	=====	=====	=====
Personnel	176,767	177,346	177,909	181,167	3,258	1.8
Operating	67,838	47,698	49,969	47,257	(2,712)	(5.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	244,605	225,044	227,878	228,424	546	0.2
INTERFUND TRANSFER OUT	327	0	0	0	0	0.0
DISBURSEMENTS	244,932	225,044	227,878	228,424	546	0.2
=====	=====	=====	=====	=====	=====	=====

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>99,553</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>99,553</u>

Charleston County
Organizational Report
Run Date: 06/14/17

46017 Unincorp Fire

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	124,421	133,937	190,500	194,300	3,800	2.0
42601 Motor Vehicle Taxes Current	24,199	29,207	21,400	24,400	3,000	14.0
42603 Real Property Taxes Delinquent	8,059	10,024	6,000	8,000	2,000	33.3
42612 Econ Develop Current-MCP	33,654	27,473	26,000	22,500	(3,500)	(13.5)
42615 Homestead Paid Direct	0	0	(3,800)	(4,200)	(400)	10.5
42624 Personal Property Tax Current	16,667	17,231	0	0	0	0.0
42625 Advance Property Tax Current	50	24	0	0	0	0.0
42626 Manufacture Property Tax Curr	1,375	1,816	0	0	0	0.0
42627 Utility Property Tax Current	25,132	28,379	0	0	0	0.0
42630 Personal Prop Taxes Delinq	257	692	0	0	0	0.0
42842 Motor Carrier	225	198	0	0	0	0.0
42862 Homestead State Revenue	4,330	4,713	3,800	4,200	400	10.5
Total Revenues	238,369	253,694	243,900	249,200	5,300	2.2
66732 Lump Sum Appropriation	240,554	253,208	243,900	249,200	5,300	2.2
Total Expenses Operating	240,554	253,208	243,900	249,200	5,300	2.2
REVENUE	238,369	253,694	243,900	249,200	5,300	2.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	238,369	253,694	243,900	249,200	5,300	2.2
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	240,554	253,208	243,900	249,200	5,300	2.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	240,554	253,208	243,900	249,200	5,300	2.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	240,554	253,208	243,900	249,200	5,300	2.2
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

146004001 Volunteer Rescue Squad

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
66732 Lump Sum Appropriation	343,229	343,229	300,000	250,000	(50,000)	(16.7)
66744 Lump Sum Approp - Capital	50,000	0	60,000	50,000	(10,000)	(16.7)
Total Expenses Operating	393,229	343,229	360,000	300,000	(60,000)	(16.7)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	393,229	343,229	360,000	300,000	(60,000)	(16.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	393,229	343,229	360,000	300,000	(60,000)	(16.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	393,229	343,229	360,000	300,000	(60,000)	(16.7)

Charleston County
Organizational Report
Run Date: 06/14/17

46006 West St.Andrews Fire District

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	1,841	2,084	8,000	7,500	(500)	(6.2)
42601 Motor Vehicle Taxes Current	283	364	300	200	(100)	(33.3)
42603 Real Property Taxes Delinquent	19	5	0	0	0	0.0
42624 Personal Property Tax Current	1,112	1,186	0	0	0	0.0
42627 Utility Property Tax Current	4,930	5,039	0	0	0	0.0
42630 Personal Prop Taxes Delinq	(11)	11	0	0	0	0.0
42842 Motor Carrier	7	8	0	0	0	0.0
42862 Homestead State Revenue	11	10	0	0	0	0.0
 Total Revenues	 8,192	 8,707	 8,300	 7,700	 (600)	 (7.2)
65992 St. Andrew's Public Serv	8,000	8,000	0	8,000	8,000	0.0
66732 Lump Sum Appropriation	0	0	8,000	0	(8,000)	(100.0)
 Total Expenses Operating	 8,000	 8,000	 8,000	 8,000	 0	 0.0
 REVENUE	 8,192	 8,707	 8,300	 7,700	 (600)	 (7.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 8,192	 8,707	 8,300	 7,700	 (600)	 (7.2)
	=====	=====	=====	=====	=====	=====
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: 06/14/17

687000001 Current Employee Benefits

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42921 Life Ins County Contribution	102,850	53,033	102,000	94,000	(8,000)	(7.8)
42922 Life Ins Employee Contribution	805,346	713,810	713,000	794,000	81,000	11.4
42923 Health Ins County Contribution	12,807,898	13,095,027	12,642,000	13,723,000	1,081,000	8.6
42924 Health Ins Employee Contribut	6,539,745	6,529,547	6,410,000	6,726,000	316,000	4.9
42925 Dental Ins County Contribution	321,363	275,634	245,000	327,000	82,000	33.5
42926 Dental Ins Employee Contribut	1,116,664	1,172,650	1,251,000	1,246,000	(5,000)	(0.4)
42986 LT Disability Employee	155,024	141,104	148,000	153,000	5,000	3.4
43234 Wellness County Contrib	212,784	443,757	425,000	170,000	(255,000)	(60.0)
43280 Vision Ins Employee Contributi	236,270	231,702	217,000	255,000	38,000	17.5
43281 Smoking Charge Employee	136,958	116,742	111,000	126,000	15,000	13.5
43283 Short Term Disability	158,814	173,867	176,000	240,000	64,000	36.4
43291 OPEB Contribution	5,359,108	5,069,391	5,822,000	4,953,000	(869,000)	(14.9)
43301 Allocated Interest Earnings	61,983	170,577	60,000	230,000	170,000	283.3
43600 Pension - Employee Contributio	12,779,064	13,380,161	0	0	0	0.0
Total Revenues	40,793,871	41,567,002	28,322,000	29,037,000	715,000	2.5
Expenses Personnel						
54001 Salaries and Wages - Regular	67,819	71,536	73,401	74,230	829	1.1
54002 Temporaries	4,253	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,687	864	0	0	0	0.0
54038 Merit Pay	0	0	537	724	187	34.8
54201 Fringe Benefits - Regular	27,663	27,787	28,847	29,172	325	1.1
54209 Fringe Merit	0	0	211	285	74	35.1
Total Expenses Personnel	104,422	100,187	102,996	104,411	1,415	1.4
Expenses Operating						
64603 Office Expenses	2	0	0	0	0	0.0
64654 Noncapital FF&E	61,309	24,409	20,000	20,000	0	0.0
64678 Parking (Coupons)	9	0	0	0	0	0.0
64726 Wellness Program	114,824	58,434	75,000	75,000	0	0.0
64800 Consultant Fees	8,650	0	0	0	0	0.0
64804 Professional Medical Services	82,166	59,043	167,004	89,589	(77,415)	(46.3)
65414 Employee Group Ins Health	20,362,701	20,923,436	20,874,000	22,402,000	1,528,000	7.3
65415 Employee Group Ins Dental	1,374,248	1,434,310	1,496,000	1,573,000	77,000	5.1

Charleston County
Organizational Budget
Run Date: 06/14/17

687000001 Current Employee Benefits

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65416 Employee Group Ins Life	883,401	798,519	815,000	888,000	73,000	9.0
65417 LT Disability Ins	156,366	142,567	148,000	153,000	5,000	3.4
65419 Weight Watchers	3,639	1,216	5,000	3,000	(2,000)	(40.0)
65426 Vision Plan	242,574	237,226	217,000	255,000	38,000	17.5
65427 Smoking Surcharge	149,700	128,700	111,000	126,000	15,000	13.5
65428 Short Term Disability	165,275	173,991	176,000	240,000	64,000	36.4
65429 Insurance Admin Fee	104,592	105,279	115,000	105,000	(10,000)	(8.7)
65801 Training and Conference	0	374	0	3,000	3,000	0.0
66002 Tuition Incentive	0	0	0	100,000	100,000	0.0
66759 Post Retirement Benefits	3,982,944	3,034,811	4,000,000	3,000,000	(1,000,000)	(25.0)
66788 Pension Expense	13,931,436	12,742,355	0	0	0	0.0
66905 Postage ISF	0	2,226	0	0	0	0.0
 Total Expenses Operating	 41,623,836	 39,866,896	 28,219,004	 29,032,589	 813,585	 2.9
 REVENUE	 40,793,871	 41,567,002	 28,322,000	 29,037,000	 715,000	 2.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 40,793,871	 41,567,002	 28,322,000	 29,037,000	 715,000	 2.5
=====	=====	=====	=====	=====	=====	=====
Personnel	104,422	100,187	102,996	104,411	1,415	1.4
Operating	41,623,836	39,866,896	28,219,004	29,032,589	813,585	2.9
Capital	0	0	0	0	0	0.0
 EXPENDITURES	 41,728,258	 39,967,083	 28,322,000	 29,137,000	 815,000	 2.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 41,728,258	 39,967,083	 28,322,000	 29,137,000	 815,000	 2.9
=====	=====	=====	=====	=====	=====	=====

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>74,954</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>74,954</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

185500001 Human Resources

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	0	0	0	75,000	75,000	0.0
Total Revenues	0	0	0	75,000	75,000	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	900,289	926,332	1,068,689	1,188,204	119,515	11.2
54002 Temporaries	25,255	26,041	20,000	20,400	400	2.0
54008 Anticipated Vacancies	0	0	0	(20,557)	(20,557)	0.0
54038 Merit Pay	0	0	6,048	6,811	763	12.6
54201 Fringe Benefits - Regular	353,327	358,646	424,595	471,859	47,264	11.1
54209 Fringe Merit	0	0	2,377	2,677	300	12.6
Total Expenses Personnel	1,278,871	1,311,019	1,521,709	1,669,394	147,685	9.7
Expenses Operating						
64603 Office Expenses	10,277	8,984	7,000	8,500	1,500	21.4
64606 Train Supplies and Equip	2,032	1,700	1,750	1,800	50	2.9
64608 Photo and Microfilm Supply	5,325	6,274	5,633	6,609	976	17.3
64647 ADA Expenses	927	0	0	0	0	0.0
64710 HVAC-LEC	0	51	0	0	0	0.0
64800 Consultant Fees	15,500	42,065	0	0	0	0.0
64821 Affirmative Action Program	667	667	2,000	1,000	(1,000)	(50.0)
64826 Printing and Binding	235	531	650	650	0	0.0
65601 Noncapital IT Purchases	0	2,644	0	0	0	0.0
65705 Court Reporter Fees	1,681	819	1,000	1,000	0	0.0
65801 Training and Conference	13,323	19,045	18,000	18,000	0	0.0
66000 In House Training	34,799	29,124	80,000	80,000	0	0.0
66600 Telephone ISF Charges	10,942	11,408	12,133	12,133	0	0.0
66702 Advertising	11,062	10,685	12,500	12,500	0	0.0
66706 Dues Member & Accreditation	3,734	4,870	3,300	2,950	(350)	(10.6)
66709 Local Mileage Reimbursement	2,214	753	800	800	0	0.0
66710 Employee Recruitment	224	2,418	1,000	30,000	29,000	2,900.0
66758 Employee Recognition	5,234	1,491	6,500	6,500	0	0.0
66802 Motor Pool ISF	28	0	40	300	260	650.0
66902 Copier ISF	25,855	25,693	26,749	26,544	(205)	(0.8)
66905 Postage ISF	2,954	2,954	4,563	4,563	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

185500001 Human Resources

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	1,439	1,533	1,603	1,847	244	15.2
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	149,461	174,718	186,221	216,696	30,475	16.4
	-----	-----	-----	-----	-----	-----
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	65,000	85,000	20,000	30.8
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer Out	0	0	65,000	85,000	20,000	30.8
	-----	-----	-----	-----	-----	-----
REVENUE	0	0	0	75,000	75,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	0	0	0	75,000	75,000	0.0
	=====	=====	=====	=====	=====	=====
Personnel	1,278,871	1,311,019	1,521,709	1,669,394	147,685	9.7
Operating	149,461	174,718	186,221	216,696	30,475	16.4
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	1,428,332	1,485,737	1,707,930	1,886,090	178,160	10.4
INTERFUND TRANSFER OUT	0	0	65,000	85,000	20,000	30.8
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	1,428,332	1,485,737	1,772,930	1,971,090	198,160	11.2
	=====	=====	=====	=====	=====	=====

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		17.00	\$ 1,092,915
 Human Resources Generalist	ANLT 06	1.00	
Human Resources Technician	ANLT 04	<u>1.00</u>	<u>102,100</u>
 TOTAL PERSONNEL		<u>19.00</u>	<u>\$ 1,195,015</u>

Charleston County
Organizational Report
Run Date: 06/14/17

855 Human Resources: Summer Youth

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43503 Private Contributions	50,000	0	0	0	0	0.0
Total Revenues	50,000	0	0	0	0	0.0
54002 Temporaries	76,376	80,451	86,700	108,824	22,124	25.5
54201 Fringe Benefits - Regular	10,086	8,948	11,271	14,147	2,876	25.5
Total Expenses Personnel	86,462	89,399	97,971	122,971	25,000	25.5
64603 Office Expenses	353	596	2,029	2,029	0	0.0
65801 Training and Conference	414	0	0	0	0	0.0
65918 Lump Sum Appropriation	33,353	33,032	0	0	0	0.0
66712 Entertainment and Awards	292	309	0	0	0	0.0
66764 Charitable Fundraising	399	0	0	0	0	0.0
66802 Motor Pool ISF	38	0	0	0	0	0.0
66905 Postage ISF	85	0	0	0	0	0.0
Total Expenses Operating	34,934	33,937	2,029	2,029	0	0.0
99710 Interfd Transfer In	105,679	50,350	65,000	85,000	20,000	30.8
Total Interfund Transfer In	105,679	50,350	65,000	85,000	20,000	30.8
REVENUE	50,000	0	0	0	0	0.0
INTERFUND TRANSFER IN	105,679	50,350	65,000	85,000	20,000	30.8
AVAILABLE	155,679	50,350	65,000	85,000	20,000	30.8
Personnel	86,462	89,399	97,971	122,971	25,000	25.5
Operating	34,934	33,937	2,029	2,029	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	121,396	123,336	100,000	125,000	25,000	25.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	121,396	123,336	100,000	125,000	25,000	25.0

Charleston County
Organizational Budget
Run Date: 06/14/17

683501001 Central Parts Warehouse

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	2,493,240	2,665,382	3,000,000	2,900,000	(100,000)	(3.3)
Total Revenues	2,493,240	2,665,382	3,000,000	2,900,000	(100,000)	(3.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	159,007	170,984	172,403	165,559	(6,844)	(4.0)
54006 Non Exempt Overtime - Regular	2,295	3,759	3,000	3,000	0	0.0
54007 Holiday Pay - Regular	122	99	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,404)	(3,588)	0	0	0	0.0
54038 Merit Pay	0	0	1,542	1,500	(42)	(2.7)
54201 Fringe Benefits - Regular	63,506	67,604	68,934	66,244	(2,690)	(3.9)
54209 Fringe Merit	0	0	606	589	(17)	(2.8)
Total Expenses Personnel	223,526	238,858	246,485	236,892	(9,593)	(3.9)
Expenses Operating						
64601 Uniforms	883	927	995	995	0	0.0
64603 Office Expenses	9,043	699	700	900	200	28.6
64605 Noncapital Pub Safety Equipmnt	0	0	0	300	300	0.0
64615 Other Operating Supplies	235	129	300	0	(300)	(100.0)
64644 Safety Equipment and Supplies	329	378	500	550	50	10.0
64646 Central Warehouse Inventory	2,164,408	2,374,292	2,738,328	2,644,091	(94,237)	(3.4)
64654 Noncapital FF&E	0	0	0	3,500	3,500	0.0
65605 DP Refresh Costs	1,668	1,263	1,263	1,393	130	10.3
66600 Telephone ISF Charges	4,475	4,464	4,547	4,547	0	0.0
66601 Pager ISF Charges	324	324	0	0	0	0.0
66602 Wireless Tech ISF Charges	96	96	576	576	0	0.0
66800 Fleet ISF	0	(192)	2,065	2,120	55	2.7
66803 Fleet Parts ISF	597	59	0	0	0	0.0
66804 Fleet Sublet ISF	1,350	0	0	0	0	0.0
66805 Fleet Labor ISF	824	259	0	0	0	0.0
66806 Fleet Fuel ISF	2,220	1,580	2,599	2,464	(135)	(5.2)
66902 Copier ISF	620	679	591	602	11	1.9
66905 Postage ISF	29	66	51	70	19	37.3
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

683501001 Central Parts Warehouse

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Operating	2,188,110	2,386,032	2,753,515	2,663,108	(90,407)	(3.3)
REVENUE	2,493,240	2,665,382	3,000,000	2,900,000	(100,000)	(3.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,493,240	2,665,382	3,000,000	2,900,000	(100,000)	(3.3)
=====	=====	=====	=====	=====	=====	=====
Personnel	223,526	238,858	246,485	236,892	(9,593)	(3.9)
Operating	2,188,110	2,386,032	2,753,515	2,663,108	(90,407)	(3.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,411,636	2,624,890	3,000,000	2,900,000	(100,000)	(3.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,411,636	2,624,890	3,000,000	2,900,000	(100,000)	(3.3)
=====	=====	=====	=====	=====	=====	=====

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>167,059</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>167,059</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

183500001 Procurement

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	4,296	0	0	0	0	0.0
42930 Copy Charges	619	428	500	0	(500)	(100.0)
43521 Credit Card Cost Reimbursment	67,077	170,214	70,000	150,000	80,000	114.3
Total Revenues	71,992	170,642	70,500	150,000	79,500	112.8
Expenses Personnel						
54001 Salaries and Wages - Regular	606,916	567,292	881,421	957,041	75,620	8.6
54002 Temporaries	17,720	41,626	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(35,000)	(15,000)	20,000	(57.1)
54038 Merit Pay	0	0	3,396	3,457	61	1.8
54201 Fringe Benefits - Regular	243,915	230,978	346,399	376,118	29,719	8.6
54209 Fringe Merit	0	0	1,335	1,359	24	1.8
Total Expenses Personnel	868,551	839,896	1,197,551	1,322,975	125,424	10.5
Expenses Operating						
64601 Uniforms	0	0	1,140	1,000	(140)	(12.3)
64603 Office Expenses	2,974	2,472	4,373	4,000	(373)	(8.5)
64644 Safety Equipment and Supplies	100	128	200	200	0	0.0
64659 Marketing/Promotions	1,968	660	4,350	6,000	1,650	37.9
64683 SBE Seminars	1,442	1,626	1,626	1,626	0	0.0
64800 Consultant Fees	0	0	0	25,000	25,000	0.0
64826 Printing and Binding	1,447	1,495	2,415	2,415	0	0.0
65801 Training and Conference	9,638	15,719	15,600	30,000	14,400	92.3
66600 Telephone ISF Charges	6,464	6,444	8,082	6,567	(1,515)	(18.7)
66701 Maint Contract Machinery	95	95	95	95	0	0.0
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	2,110	1,827	2,786	2,786	0	0.0
66709 Local Mileage Reimbursement	0	244	0	0	0	0.0
66716 Contingency	0	0	0	2,626	2,626	0.0
66718 Meeting Expenses	0	0	800	9,000	8,200	1,025.0
66800 Fleet ISF	0	(424)	644	661	17	2.6
66802 Motor Pool ISF	18	26	340	200	(140)	(41.2)
66803 Fleet Parts ISF	64	146	0	0	0	0.0
66804 Fleet Sublet ISF	0	445	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

183500001 Procurement

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	207	124	0	0	0	0.0
66806 Fleet Fuel ISF	1,503	740	1,508	1,430	(78)	(5.2)
66902 Copier ISF	9,514	9,194	9,505	9,203	(302)	(3.2)
66905 Postage ISF	201	314	825	750	(75)	(9.1)
66907 Messenger Service ISF	1,009	1,009	1,350	1,350	0	0.0
67000 Records Storage ISF	1,051	827	1,347	1,245	(102)	(7.6)
Total Expenses Operating	39,805	43,111	57,136	106,304	49,168	86.1
REVENUE	71,992	170,642	70,500	150,000	79,500	112.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	71,992	170,642	70,500	150,000	79,500	112.8
=====	=====	=====	=====	=====	=====	=====
Personnel	868,551	839,896	1,197,551	1,322,975	125,424	10.5
Operating	39,805	43,111	57,136	106,304	49,168	86.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	908,356	883,007	1,254,687	1,429,279	174,592	13.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	908,356	883,007	1,254,687	1,429,279	174,592	13.9
=====	=====	=====	=====	=====	=====	=====

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 II	SPEC 04	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	
Compliance Officer I	MNGR 01	1.00	
Contracts Administrator	PROF 03	1.00	
Deputy Director of Contracts & Procurement	MNGR 03	1.00	
Program Manager	MNGR 02	1.00	
Project Officer II	MNGR 01	1.00	
Senior Buyer	ANLT 06	2.00	
Small Business Enterprise Program Manager	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		15.00	\$ 915,757
 Buyer I	TECH 05	<u>1.00</u>	<u>44,741</u>
 TOTAL PERSONNEL		<u>16.00</u>	<u>\$ 960,498</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

1D3000001 Risk Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	4,751	0	0	0	0	0.0
Total Revenues	4,751	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	58,126	61,510	62,358	63,054	696	1.1
54006 Non Exempt Overtime - Regular	0	268	0	5,300	5,300	0.0
54038 Merit Pay	0	0	686	924	238	34.7
54201 Fringe Benefits - Regular	22,869	23,931	24,507	26,863	2,356	9.6
54209 Fringe Merit	0	0	269	363	94	34.9
Total Expenses Personnel	80,995	85,709	87,820	96,504	8,684	9.9
Expenses Operating						
64603 Office Expenses	1,373	1,109	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	122,375	125,573	121,000	170,000	49,000	40.5
65400 Fire Insurance	582,277	514,754	581,648	624,913	43,265	7.4
65401 Auto Liability Insurance	448,281	461,685	453,495	472,800	19,305	4.3
65402 Fidelity Bond Insurance	23,372	23,233	24,395	25,643	1,248	5.1
65403 Malpractice Insurance	64,264	69,413	69,921	76,189	6,268	9.0
65404 Tort Liability Insurance	705,340	715,745	730,060	707,245	(22,815)	(3.1)
65405 Technology Serv Insurance	42,135	42,097	42,099	41,830	(269)	(0.6)
65406 Inland Marine Insurance	159,991	155,978	155,751	149,876	(5,875)	(3.8)
65407 Heavy Equipment Insurance	82,757	84,675	87,675	67,738	(19,937)	(22.7)
65408 Aircraft Liability Insurance	69,174	60,473	66,664	102,857	36,193	54.3
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	4,306	3,036	4,000	4,000	0	0.0
65411 Auto Comp Collision Ins	160,313	171,997	179,815	215,766	35,951	20.0
65418 Employ Practices Liab Insure	44,697	41,491	41,491	45,247	3,756	9.1
66703 Publications and Subscriptions	131	137	500	500	0	0.0
66706 Dues Member & Accreditation	275	240	275	275	0	0.0
89300 Operating Reimbursement In	(569,814)	(549,438)	(560,546)	(543,838)	16,708	(3.0)
Total Expenses Operating	1,981,697	1,962,648	2,040,193	2,202,991	162,798	8.0

Charleston County
Organizational Budget
Run Date: 06/14/17

1D3000001 Risk Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	4,751	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,751	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	80,995	85,709	87,820	96,504	8,684	9.9
Operating	1,981,697	1,962,648	2,040,193	2,202,991	162,798	8.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,062,692	2,048,357	2,128,013	2,299,495	171,482	8.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,062,692	2,048,357	2,128,013	2,299,495	171,482	8.1
	=====	=====	=====	=====	=====	=====

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>63,978</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>63,978</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42994 Workers Comp County Contrib	4,992,317	4,328,343	4,800,000	4,911,417	111,417	2.3
43301 Allocated Interest Earnings	13,388	30,822	15,000	30,000	15,000	100.0
43500 Reimbursement of Workers Comp	14,469	25,147	15,000	15,000	0	0.0
Total Revenues	5,020,174	4,384,312	4,830,000	4,956,417	126,417	2.6
Expenses Personnel						
54001 Salaries and Wages - Regular	287,603	290,972	292,688	294,144	1,456	0.5
54002 Temporaries	19,421	2,728	19,015	15,279	(3,736)	(19.6)
54006 Non Exempt Overtime - Regular	0	497	0	6,000	6,000	0.0
54010 COLA and Other Sal Adjust-Reg	(7,909)	3,622	0	0	0	0.0
54038 Merit Pay	0	0	2,782	3,734	952	34.2
54201 Fringe Benefits - Regular	118,608	113,720	119,400	121,624	2,224	1.9
54209 Fringe Merit	0	0	1,093	1,467	374	34.2
Total Expenses Personnel	417,723	411,539	434,978	442,248	7,270	1.7
Expenses Operating						
64601 Uniforms	450	284	500	1,000	500	100.0
64602 Public Safety Supplies	34,293	21,909	30,000	30,000	0	0.0
64603 Office Expenses	4,451	430	500	500	0	0.0
64615 Other Operating Supplies	5,904	5,457	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	92,854	81,558	80,645	80,645	0	0.0
64644 Safety Equipment and Supplies	10,864	13,286	12,500	15,000	2,500	20.0
64654 Noncapital FF&E	0	13,336	18,000	18,000	0	0.0
64811 Waste Disposal Services	5,470	9,698	8,000	8,000	0	0.0
64826 Printing and Binding	1,683	974	1,000	1,000	0	0.0
64845 Industrial Hygiene	19,681	11,131	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	7,446	8,754	8,400	10,000	1,600	19.0
65412 Workers Comp Premiums	2,263,858	2,152,789	2,200,000	2,400,000	200,000	9.1
65420 Workers' Compensation Claims	1,926,617	1,444,874	2,400,000	2,000,000	(400,000)	(16.7)
65605 DP Refresh Costs	3,414	3,598	463	482	19	4.1
65801 Training and Conference	5,113	7,005	10,500	15,500	5,000	47.6
66000 In House Training	3,642	11,226	11,000	11,000	0	0.0
66600 Telephone ISF Charges	5,471	5,452	5,557	5,557	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66602 Wireless Tech ISF Charges	5,189	5,192	3,804	3,804	0	0.0
66701 Maint Contract Machinery	38,067	34,425	40,630	40,630	0	0.0
66703 Publications and Subscriptions	779	892	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	2,163	3,148	3,000	3,000	0	0.0
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66800 Fleet ISF	0	0	15,645	16,058	413	2.6
66802 Motor Pool ISF	0	22	0	40	40	0.0
66803 Fleet Parts ISF	773	3,741	0	0	0	0.0
66804 Fleet Sublet ISF	3,324	673	0	0	0	0.0
66805 Fleet Labor ISF	2,571	3,568	0	0	0	0.0
66806 Fleet Fuel ISF	3,544	2,540	4,357	4,130	(227)	(5.2)
66902 Copier ISF	2,180	2,124	2,203	2,128	(75)	(3.4)
66905 Postage ISF	506	515	565	565	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	221	225	261	354	93	35.6
67300 Depreciation Expense	40,765	72,568	0	0	0	0.0
Total Expenses Operating	4,495,038	3,925,139	4,896,306	4,706,169	(190,137)	(3.9)
Expenses Capital						
78500 CO Vehicles	0	0	0	56,000	56,000	0.0
78901 CO Public Safety Equipment	89,414	46,915	52,000	52,000	0	0.0
79000 Assets Capitalized	(89,414)	(46,915)	0	0	0	0.0
Total Expenses Capital	0	0	52,000	108,000	56,000	107.7
REVENUE	5,020,174	4,384,312	4,830,000	4,956,417	126,417	2.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,020,174	4,384,312	4,830,000	4,956,417	126,417	2.6
Personnel	417,723	411,539	434,978	442,248	7,270	1.7
Operating	4,495,038	3,925,139	4,896,306	4,706,169	(190,137)	(3.9)
Capital	0	0	52,000	108,000	56,000	107.7
EXPENDITURES	4,912,761	4,336,678	5,383,284	5,256,417	(126,867)	(2.3)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	4,912,761	4,336,678	5,383,284	5,256,417	(126,867)	(2.3)
	=====	=====	=====	=====	=====	=====

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>297,878</u>
TOTAL PERSONNEL		<u>4.20</u>	\$ <u>297,878</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>
78500	1/2 Ton Pickup Truck	2	\$ 28,000	\$ 56,000
78901	Baggage Checker and Walkthrough	1	52,000	52,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 108,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

X41000201 Tree Fund

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43017 Planning Tree Fund Fine	4,150	6,951	10,000	10,000	0	0.0
Total Revenues	4,150	6,951	10,000	10,000	0	0.0
Expenses Operating						
64840 Contracted Services	44,857	18,599	159,819	162,171	2,352	1.5
Total Expenses Operating	44,857	18,599	159,819	162,171	2,352	1.5
REVENUE	4,150	6,951	10,000	10,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,150	6,951	10,000	10,000	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	44,857	18,599	159,819	162,171	2,352	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	44,857	18,599	159,819	162,171	2,352	1.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	44,857	18,599	159,819	162,171	2,352	1.5

Charleston County
Organizational Budget
Run Date: 06/14/17

141000001 Zoning/Planning

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42714 Zoning Permits	51,135	52,575	45,000	55,000	10,000	22.2
42811 Local Govt Contrib-Operating	0	9,647	42,332	32,193	(10,139)	(23.9)
42915 Zoning Fees	35,586	53,173	30,000	40,000	10,000	33.3
42916 Subdivision Fees	35,310	28,870	30,000	30,000	0	0.0
42917 Sale of Maps and Publications	811	853	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	30	120	0	0	0	0.0
 Total Revenues	 122,872	 145,238	 148,332	 158,193	 9,861	 6.6
Expenses Personnel						
54001 Salaries and Wages - Regular	1,062,122	1,031,951	1,236,770	1,233,369	(3,401)	(0.3)
54002 Temporaries	10,970	26,911	21,000	16,800	(4,200)	(20.0)
54006 Non Exempt Overtime - Regular	90	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(34,000)	0	34,000	(100.0)
54038 Merit Pay	0	0	4,984	4,781	(203)	(4.1)
54201 Fringe Benefits - Regular	422,689	408,691	490,881	488,452	(2,429)	(0.5)
54209 Fringe Merit	0	0	1,959	1,879	(80)	(4.1)
 Total Expenses Personnel	 1,495,871	 1,467,553	 1,721,594	 1,745,281	 23,687	 1.4
Expenses Operating						
64600 Postage Direct	2	0	0	0	0	0.0
64601 Uniforms	0	293	0	0	0	0.0
64603 Office Expenses	5,957	5,481	7,000	7,000	0	0.0
64611 Copy Supplies	2,500	4,788	4,000	4,500	500	12.5
64612 Drafting Supplies	900	2,303	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	0	2,132	0	0	0	0.0
64654 Noncapital FF&E	1,150	1,199	1,000	1,000	0	0.0
64800 Consultant Fees	20,326	4,365	100,000	130,000	30,000	30.0
64826 Printing and Binding	1,000	3,197	1,000	1,500	500	50.0
65601 Noncapital IT Purchases	0	6,478	0	0	0	0.0
65705 Court Reporter Fees	1,755	0	1,000	1,000	0	0.0
65801 Training and Conference	6,499	10,540	6,500	8,500	2,000	30.8
66000 In House Training	299	285	300	300	0	0.0
66600 Telephone ISF Charges	17,904	17,848	18,187	18,187	0	0.0
66602 Wireless Tech ISF Charges	1,758	2,324	2,796	6,996	4,200	150.2

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Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
66701 Maint Contract Machinery	1,510	1,540	2,000	2,000	0	0.0
66702 Advertising	4,815	7,384	7,000	7,000	0	0.0
66703 Publications and Subscriptions	1,618	1,150	1,200	1,200	0	0.0
66706 Dues Member & Accreditation	3,727	3,383	4,000	6,000	2,000	50.0
66709 Local Mileage Reimbursement	1,528	1,336	1,400	1,200	(200)	(14.3)
66718 Meeting Expenses	400	787	700	1,000	300	42.9
66800 Fleet ISF	0	(192)	5,504	5,649	145	2.6
66802 Motor Pool ISF	18	18	40	40	0	0.0
66803 Fleet Parts ISF	2,499	836	0	0	0	0.0
66804 Fleet Sublet ISF	1,472	1,186	0	0	0	0.0
66805 Fleet Labor ISF	2,947	1,454	0	0	0	0.0
66806 Fleet Fuel ISF	4,203	3,024	5,028	4,767	(261)	(5.2)
66902 Copier ISF	31,841	27,820	31,080	27,251	(3,829)	(12.3)
66905 Postage ISF	15,212	13,127	14,000	14,000	0	0.0
66907 Messenger Service ISF	2,018	2,018	1,800	1,800	0	0.0
67000 Records Storage ISF	914	675	909	981	72	7.9
67001 Records Services ISF	5,975	5,222	6,886	6,949	63	0.9
Total Expenses Operating	140,747	132,001	224,830	260,320	35,490	15.8
Interfund Transfer Out						
99700 Interfd Transfer Out	0	30,000	0	0	0	0.0
Total Interfund Transfer Out	0	30,000	0	0	0	0.0
REVENUE	122,872	145,238	148,332	158,193	9,861	6.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	122,872	145,238	148,332	158,193	9,861	6.6
Personnel	1,495,871	1,467,553	1,721,594	1,745,281	23,687	1.4
Operating	140,747	132,001	224,830	260,320	35,490	15.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,636,618	1,599,554	1,946,424	2,005,601	59,177	3.0
INTERFUND TRANSFER OUT	0	30,000	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

141000001 Zoning/Planning

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
DISBURSEMENTS	1,636,618	1,629,554	1,946,424	2,005,601	59,177	3.0
	=====	=====	=====	=====	=====	=====

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	3.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Support Coordinator	ANLT 03	1.00	
Code Enforcement Officer	ANLT 04	0.60	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Permit Specialist	SPEC 04	1.00	
Planner I	PROF 01	1.00	
Planner II	PROF 02	7.00	
Planner III	PROF 03	2.00	
Planning Technician I	TECH 05	4.00	
Senior Permit Specialist	SPEC 05	1.00	
SW Environmental Enforcement Officer	ANLT 04	<u>0.60</u>	
 TOTAL CURRENT PERSONNEL		<u>24.20</u>	\$ <u>1,238,150</u>
 TOTAL PERSONNEL		<u>24.20</u>	\$ <u>1,238,150</u>



End Section

Charleston County
Organizational Budget
Run Date: 06/14/17

543500001 EM Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	27,453,882	28,042,423	26,750,000	28,000,000	1,250,000	4.7
42966 Tipping Fees over Allotment	117,974	116,584	80,000	110,000	30,000	37.5
43301 Allocated Interest Earnings	105,457	252,614	100,000	200,000	100,000	100.0
43501 Sale of Personal Property	83,177	(262,048)	0	0	0	0.0
Total Revenues	27,760,490	28,149,573	26,930,000	28,310,000	1,380,000	5.1
Expenses Personnel						
54001 Salaries and Wages - Regular	835,978	783,134	903,269	783,641	(119,628)	(13.2)
54006 Non Exempt Overtime - Regular	978	4,231	5,000	5,000	0	0.0
54007 Holiday Pay - Regular	0	205	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	4,985	2,581	0	100,000	100,000	0.0
54038 Merit Pay	0	0	2,152	4,150	1,998	92.8
54201 Fringe Benefits - Regular	327,235	303,766	354,985	309,936	(45,049)	(12.7)
54209 Fringe Merit	0	0	846	1,631	785	92.8
54400 Contracted Temporary Svc	23,752	3,780	0	0	0	0.0
Total Expenses Personnel	1,192,928	1,097,697	1,266,252	1,204,358	(61,894)	(4.9)
Expenses Operating						
64600 Postage Direct	56,097	57,414	80,000	65,000	(15,000)	(18.7)
64601 Uniforms	130	305	0	1,000	1,000	0.0
64603 Office Expenses	21,734	6,335	8,000	8,000	0	0.0
64613 Public Education Supplies	52,736	46,651	60,000	50,000	(10,000)	(16.7)
64615 Other Operating Supplies	660	438	0	0	0	0.0
64617 Food and Related Supplies	432	41	1,000	500	(500)	(50.0)
64642 Repair and Maint Supplies	265	440	0	0	0	0.0
64648 Custodial & Laundry	1,210	1,415	2,000	2,000	0	0.0
64654 Noncapital FF&E	8,566	0	4,000	4,000	0	0.0
64800 Consultant Fees	0	0	200,000	200,000	0	0.0
64803 Accounting and Audit Services	17,196	2,020	5,000	5,000	0	0.0
64826 Printing and Binding	47,173	35,045	65,000	65,000	0	0.0
64835 Real Estate Appraisal Fee	5,850	2,600	5,000	5,000	0	0.0
64925 Radio Communications Fee	25,992	25,992	27,360	0	(27,360)	(100.0)
65601 Noncapital IT Purchases	15,740	0	5,000	5,000	0	0.0
65605 DP Refresh Costs	14,256	16,543	18,273	19,100	827	4.5

Charleston County
Organizational Budget
Run Date: 06/14/17

543500001 EM Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	7,058	9,750	12,000	12,000	0	0.0
66600 Telephone ISF Charges	7,956	7,932	8,083	8,083	0	0.0
66602 Wireless Tech ISF Charges	5,942	5,628	9,825	9,825	0	0.0
66701 Maint Contract Machinery	100	0	0	0	0	0.0
66702 Advertising	97,438	46,958	100,000	60,000	(40,000)	(40.0)
66703 Publications and Subscriptions	7,921	3,665	700	700	0	0.0
66705 Maint Cont Bldgs and Grnds	0	0	5,000	5,000	0	0.0
66706 Dues Member & Accreditation	1,320	3,018	5,500	5,500	0	0.0
66709 Local Mileage Reimbursement	1,733	512	1,000	600	(400)	(40.0)
66710 Employee Recruitment	0	28,257	0	0	0	0.0
66713 Bad Debt Provision	60,000	128,213	0	0	0	0.0
66716 Contingency	0	0	25,000	100,000	75,000	300.0
66727 Cty Admin Charge (Indirect)	1,059,154	1,065,771	1,155,970	1,179,952	23,982	2.1
66749 Revenue Collection Cost	1,097,748	1,121,751	1,070,000	1,232,000	162,000	15.1
66767 Maint Contract Software	0	6,419	10,000	10,000	0	0.0
66786 Community Outreach	54,349	51,400	60,000	60,000	0	0.0
66788 Pension Expense	0	2,156,549	0	0	0	0.0
66800 Fleet ISF	0	0	2,106	2,162	56	2.7
66802 Motor Pool ISF	646	409	480	380	(100)	(20.8)
66803 Fleet Parts ISF	296	356	0	0	0	0.0
66804 Fleet Sublet ISF	0	419	0	0	0	0.0
66805 Fleet Labor ISF	593	548	0	0	0	0.0
66806 Fleet Fuel ISF	1,185	818	2,095	1,986	(109)	(5.2)
66902 Copier ISF	6,261	6,990	6,239	6,725	486	7.8
66905 Postage ISF	2,359	2,641	3,000	3,000	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67000 Records Storage ISF	374	355	397	497	100	25.2
67300 Depreciation Expense	36,616	34,134	0	0	0	0.0
89400 Operating Reimbursement Out	305,194	331,481	504,978	547,880	42,902	8.5
Total Expenses Operating	3,023,289	5,210,222	3,464,006	3,676,890	212,884	6.1
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	2,000,000	2,000,000	0.0
Total Interfund Transfer Out	0	0	0	2,000,000	2,000,000	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543500001 EM Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
REVENUE	27,760,490	28,149,573	26,930,000	28,310,000	1,380,000	5.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	27,760,490	28,149,573	26,930,000	28,310,000	1,380,000	5.1
=====	=====	=====	=====	=====	=====	=====
Personnel	1,192,928	1,097,697	1,266,252	1,204,358	(61,894)	(4.9)
Operating	3,023,289	5,210,222	3,464,006	3,676,890	212,884	6.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,216,217	6,307,919	4,730,258	4,881,248	150,990	3.2
INTERFUND TRANSFER OUT	0	0	0	2,000,000	2,000,000	0.0
DISBURSEMENTS	4,216,217	6,307,919	4,730,258	6,881,248	2,150,990	45.5
=====	=====	=====	=====	=====	=====	=====

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 Assistant III	SPEC 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>1.00</u>	
 TOTAL CURRENT PERSONNEL		15.00	\$ 957,262
 Project Officer I	MNGR 01	(1.00)	
MRF Operations Manager	MNGR 02	(1.00)	
Community Service Representative I	ANLT 04	<u>(1.00)</u>	\$ <u>(169,471)</u>
 TOTAL PERSONNEL		<u>12.00</u>	\$ <u>787,791</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42972 Recycling Rev-Paint	19,208	11,052	15,000	10,500	(4,500)	(30.0)
42976 Recycling Rev Batteries	3,850	5,274	4,000	5,500	1,500	37.5
43240 Recycling Rev Used Motor Oil	23,932	10,665	0	0	0	0.0
 Total Revenues	 46,990	 26,991	 19,000	 16,000	 (3,000)	 (15.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	301,047	288,104	148,340	192,488	44,148	29.8
54006 Non Exempt Overtime - Regular	11,524	30,571	12,000	12,000	0	0.0
54007 Holiday Pay - Regular	1,801	3,443	2,000	2,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	5,335	7,265	0	0	0	0.0
54038 Merit Pay	0	0	1,512	1,690	178	11.8
54201 Fringe Benefits - Regular	123,345	124,457	63,800	81,150	17,350	27.2
54209 Fringe Merit	0	0	595	664	69	11.6
54400 Contracted Temporary Svc	49,414	124,060	70,000	70,000	0	0.0
 Total Expenses Personnel	 492,466	 577,900	 298,247	 359,992	 61,745	 20.7
Expenses Operating						
64601 Uniforms	532	2,281	2,500	2,500	0	0.0
64603 Office Expenses	217	2,034	100	100	0	0.0
64613 Public Education Supplies	374	0	0	0	0	0.0
64615 Other Operating Supplies	5,627	18,940	6,000	12,000	6,000	100.0
64642 Repair and Maint Supplies	883	373	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	374	313	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	5,202	2,195	5,500	5,500	0	0.0
64648 Custodial & Laundry	401	39	0	0	0	0.0
64651 Small Tools	60	641	500	500	0	0.0
64655 Grounds Maint Supplies	0	244	0	0	0	0.0
64811 Waste Disposal Services	45,482	25,546	50,000	50,000	0	0.0
64933 E Waste Disposal	27,517	101,050	200,000	200,000	0	0.0
65500 Leases Land and Building	0	0	6,500	0	(6,500)	(100.0)
65801 Training and Conference	437	0	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	0	31	200	200	0	0.0
66800 Fleet ISF	0	0	4,665	4,788	123	2.6
66803 Fleet Parts ISF	950	209	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	2,152	450	0	0	0	0.0
66806 Fleet Fuel ISF	2,178	7,189	2,502	2,372	(130)	(5.2)
67300 Depreciation Expense	8,419	24,235	0	0	0	0.0
Total Expenses Operating	100,805	185,770	281,967	281,460	(507)	(0.2)
Expenses Capital						
77504 CO Fencing	0	0	15,000	0	(15,000)	(100.0)
77505 CO Paving	0	0	20,000	0	(20,000)	(100.0)
77700 CO Modular Unit Purchase	17,577	0	0	0	0	0.0
78500 CO Vehicles	64,641	0	0	0	0	0.0
78700 CO Solid Waste Equipment	0	0	20,000	0	(20,000)	(100.0)
78901 CO Public Safety Equipment	6,315	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	39,866	0	30,000	0	(30,000)	(100.0)
79000 Assets Capitalized	(128,399)	0	0	0	0	0.0
Total Expenses Capital	0	0	85,000	0	(85,000)	(100.0)
REVENUE	46,990	26,991	19,000	16,000	(3,000)	(15.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	46,990	26,991	19,000	16,000	(3,000)	(15.8)
=====	=====	=====	=====	=====	=====	=====
Personnel	492,466	577,900	298,247	359,992	61,745	20.7
Operating	100,805	185,770	281,967	281,460	(507)	(0.2)
Capital	0	0	85,000	0	(85,000)	(100.0)
EXPENDITURES	593,271	763,670	665,214	641,452	(23,762)	(3.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	593,271	763,670	665,214	641,452	(23,762)	(3.6)
=====	=====	=====	=====	=====	=====	=====

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	SUPV 01	1.00	
Construction Maintenance Worker I	SPEC 02	<u>6.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>194,178</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u><u>194,178</u></u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42978 Recycling Rev Compost	93,659	83,498	60,000	80,000	20,000	33.3
42979 Recycling Fees Intergovernment	0	350	0	0	0	0.0
43290 Tipping Fee-Food Waste	50,933	68,130	60,000	60,000	0	0.0
43299 Tipping Fee-Yard Debris	88,752	129,526	110,000	120,000	10,000	9.1
43500 Reimbursement of Workers Comp	587	0	0	0	0	0.0
Total Revenues	233,931	281,504	230,000	260,000	30,000	13.0
Expenses Personnel						
54001 Salaries and Wages - Regular	480,538	453,944	474,602	408,685	(65,917)	(13.9)
54006 Non Exempt Overtime - Regular	44,068	32,304	50,000	25,000	(25,000)	(50.0)
54007 Holiday Pay - Regular	2,900	3,511	3,000	3,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,578	5,209	0	0	0	0.0
54038 Merit Pay	0	0	2,476	1,678	(798)	(32.2)
54201 Fringe Benefits - Regular	204,829	190,396	207,348	171,617	(35,731)	(17.2)
54209 Fringe Merit	0	0	973	659	(314)	(32.3)
Total Expenses Personnel	738,913	685,364	738,399	610,639	(127,760)	(17.3)
Expenses Operating						
64601 Uniforms	1,996	2,799	3,800	3,800	0	0.0
64603 Office Expenses	1,106	360	600	600	0	0.0
64615 Other Operating Supplies	30,006	28,350	30,000	30,000	0	0.0
64619 Aviation Parts	0	347	0	0	0	0.0
64638 Gravel and Fill Materials	28,057	27,211	60,000	60,000	0	0.0
64642 Repair and Maint Supplies	7,192	6,682	10,000	10,000	0	0.0
64643 Traffic Sign and Supplies	1,590	0	0	0	0	0.0
64644 Safety Equipment and Supplies	3,253	2,745	4,000	4,000	0	0.0
64647 ADA Expenses	0	99	0	0	0	0.0
64648 Custodial & Laundry	27	257	0	0	0	0.0
64651 Small Tools	2,465	1,831	3,000	3,000	0	0.0
64654 Noncapital FF&E	13,286	0	0	0	0	0.0
64655 Grounds Maint Supplies	382	136	0	0	0	0.0
64819 Mulch and Compost Testing	2,987	2,449	5,000	3,000	(2,000)	(40.0)
64840 Contracted Services	0	0	0	500,000	500,000	0.0
65502 Leases Machinery and Equipment	139,644	87,081	100,000	100,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	2,655	4,927	5,000	6,000	1,000	20.0
66602 Wireless Tech ISF Charges	4,200	0	0	0	0	0.0
66706 Dues Member & Accreditation	1,000	257	3,000	2,000	(1,000)	(33.3)
66786 Community Outreach	0	9	0	0	0	0.0
66800 Fleet ISF	0	(983	495,367	508,445	13,078	2.6
66803 Fleet Parts ISF	233,715	320,539	0	0	0	0.0
66804 Fleet Sublet ISF	242,574	220,010	0	0	0	0.0
66805 Fleet Labor ISF	83,147	59,339	0	0	0	0.0
66806 Fleet Fuel ISF	6,007	2,847	7,542	7,150	(392)	(5.2)
67300 Depreciation Expense	517,292	554,143	0	0	0	0.0
Total Expenses Operating	1,322,581	1,321,435	727,309	1,237,995	510,686	70.2
Expenses Capital						
78701 CO Heavy Equipment	868,045	1,339,634	780,000	1,300,000	520,000	66.7
78902 CO Miscellaneous Equipment	14,982	0	0	0	0	0.0
79000 Assets Capitalized	(883,027	(1,339,634	0	0	0	0.0
Total Expenses Capital	0	0	780,000	1,300,000	520,000	66.7
REVENUE	233,931	281,504	230,000	260,000	30,000	13.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	233,931	281,504	230,000	260,000	30,000	13.0
	=====	=====	=====	=====	=====	=====
Personnel	738,913	685,364	738,399	610,639	(127,760)	(17.3)
Operating	1,322,581	1,321,435	727,309	1,237,995	510,686	70.2
Capital	0	0	780,000	1,300,000	520,000	66.7
EXPENDITURES	2,061,494	2,006,799	2,245,708	3,148,634	902,926	40.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,061,494	2,006,799	2,245,708	3,148,634	902,926	40.2
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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 II	SPEC 03	3.00	
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		11.00	\$ 461,080
Solid Waste Supervisor	SUPV 01	<u>(1.00)</u>	\$ <u>(50,717)</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>410,363</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	Bull Dozer	1	\$ 460,000	\$ 460,000
78701	Front End Loader	1	340,000	340,000
78701	Windrow Turner	1	500,000	500,000
		<hr/>		<hr/>
TOTAL		<hr/> 3		<hr/> \$ 1,300,000

Charleston County
Organizational Budget
Run Date: 06/14/17

543505001 EM Containerization

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	0	1,295	0	0	0	0.0
Total Revenues	0	1,295	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	856,131	844,228	905,968	857,017	(48,951)	(5.4)
54002 Temporaries	9,692	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	97,379	109,268	100,000	100,000	0	0.0
54007 Holiday Pay - Regular	6,852	8,949	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	5,257	12,735	0	0	0	0.0
54038 Merit Pay	0	0	4,698	5,420	722	15.4
54201 Fringe Benefits - Regular	377,712	370,616	399,275	380,038	(19,237)	(4.8)
54209 Fringe Merit	0	0	1,846	2,130	284	15.4
54400 Contracted Temporary Svc	51,400	70,845	60,000	0	(60,000)	(100.0)
Total Expenses Personnel	1,404,423	1,416,641	1,481,787	1,354,605	(127,182)	(8.6)
Expenses Operating						
64601 Uniforms	3,749	7,736	5,000	7,000	2,000	40.0
64603 Office Expenses	836	481	300	300	0	0.0
64615 Other Operating Supplies	89,164	56,775	65,000	60,000	(5,000)	(7.7)
64631 Painting Supplies	0	8	0	0	0	0.0
64632 Structural Steel Iron	0	2,482	3,000	3,000	0	0.0
64640 Asphalt and Paving Materials	0	850	3,500	0	(3,500)	(100.0)
64642 Repair and Maint Supplies	66,589	24,316	70,000	60,000	(10,000)	(14.3)
64643 Traffic Sign and Supplies	5,543	1,989	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	2,552	4,669	5,000	5,000	0	0.0
64651 Small Tools	516	591	1,000	2,000	1,000	100.0
64654 Noncapital FF&E	6,949	898	3,000	3,000	0	0.0
64667 Public Works Projects	(2,988)	36,265	10,000	10,000	0	0.0
64811 Waste Disposal Services	14,962	14,281	20,000	10,000	(10,000)	(50.0)
64840 Contracted Services	9,231	5,015	12,000	8,000	(4,000)	(33.3)
65502 Leases Machinery and Equipment	7,380	9,932	9,000	10,000	1,000	11.1
65801 Training and Conference	879	3,604	4,500	4,500	0	0.0
66600 Telephone ISF Charges	2,983	2,976	3,032	3,032	0	0.0
66602 Wireless Tech ISF Charges	0	0	7,412	7,412	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543505001 EM Containerization

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	195	0	1,000	1,000	0	0.0
66724 Permits	225	0	0	0	0	0.0
66800 Fleet ISF	(4,024)	(31,910)	385,286	385,286	0	0.0
66803 Fleet Parts ISF	152,611	159,769	0	0	0	0.0
66804 Fleet Sublet ISF	45,813	69,628	0	0	0	0.0
66805 Fleet Labor ISF	135,584	114,767	0	0	0	0.0
66806 Fleet Fuel ISF	192,580	129,394	201,110	150,811	(50,299)	(25.0)
66902 Copier ISF	4,214	4,372	4,217	3,844	(373)	(8.8)
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67300 Depreciation Expense	361,123	411,505	0	0	0	0.0
 Total Expenses Operating	 1,097,675	 1,031,402	 817,357	 738,185	 (79,172)	 (9.7)
Expenses Capital						
77700 CO Modular Unit Purchase	17,577	0	0	0	0	0.0
77701 CO Building Construction	182,484	0	0	0	0	0.0
78500 CO Vehicles	181,602	526,761	456,000	230,000	(226,000)	(49.6)
78700 CO Solid Waste Equipment	51,189	11,698	0	0	0	0.0
78902 CO Miscellaneous Equipment	12,654	0	0	0	0	0.0
79000 Assets Capitalized	(445,506)	(538,459)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 456,000	 230,000	 (226,000)	 (49.6)
 REVENUE	 0	 1,295	 0	 0	 0	 0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 0	 1,295	 0	 0	 0	 0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,404,423	1,416,641	1,481,787	1,354,605	(127,182)	(8.6)
Operating	1,097,675	1,031,402	817,357	738,185	(79,172)	(9.7)
Capital	0	0	456,000	230,000	(226,000)	(49.6)
 EXPENDITURES	 2,502,098	 2,448,043	 2,755,144	 2,322,790	 (432,354)	 (15.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 2,502,098	 2,448,043	 2,755,144	 2,322,790	 (432,354)	 (15.7)
=====	=====	=====	=====	=====	=====	=====

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	17.00	
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		29.00	\$ 947,421
 Equipment Operator II	TECH 05	(1.00)	
Solid Waste Supervisor	SUPV 01	<u>(1.00)</u>	\$ <u>(84,984)</u>
 TOTAL PERSONNEL		<u>27.00</u>	\$ <u>862,437</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	Roll-Off Truck	1	\$ 230,000	\$ 230,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 230,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543508001 EM Curbside Collections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	2,555	915	0	0	0	0.0
43501 Sale of Personal Property	0	195,938	0	0	0	0.0
43512 Misc Insurance Proceeds	0	0	184,000	0	(184,000)	(100.0)
Total Revenues	2,555	196,853	184,000	0	(184,000)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	730,685	804,372	835,908	800,851	(35,057)	(4.2)
54006 Non Exempt Overtime - Regular	106,379	148,401	100,000	100,000	0	0.0
54007 Holiday Pay - Regular	6,565	8,453	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	7,086	(4,489)	0	0	0	0.0
54038 Merit Pay	0	0	1,864	4,097	2,233	119.8
54201 Fringe Benefits - Regular	330,510	371,904	371,742	357,965	(13,777)	(3.7)
54209 Fringe Merit	0	0	732	1,610	878	119.9
54400 Contracted Temporary Svc	151,046	101,021	100,000	100,000	0	0.0
Total Expenses Personnel	1,332,271	1,429,662	1,420,246	1,374,523	(45,723)	(3.2)
Expenses Operating						
64601 Uniforms	4,615	4,293	7,500	5,000	(2,500)	(33.3)
64603 Office Expenses	219	308	150	300	150	100.0
64615 Other Operating Supplies	252,009	261,771	250,000	250,000	0	0.0
64628 Vehicle Supplies	1,000	0	1,000	1,000	0	0.0
64642 Repair and Maint Supplies	83	39	0	0	0	0.0
64644 Safety Equipment and Supplies	4,515	3,519	5,000	5,000	0	0.0
64651 Small Tools	0	43	0	0	0	0.0
64925 Radio Communications Fee	0	0	0	25,992	25,992	0.0
65601 Noncapital IT Purchases	3,269	0	0	0	0	0.0
65801 Training and Conference	1,984	4,114	3,000	4,000	1,000	33.3
66600 Telephone ISF Charges	3,480	3,472	3,536	3,536	0	0.0
66602 Wireless Tech ISF Charges	261	0	0	0	0	0.0
66703 Publications and Subscriptions	32,225	35,154	40,000	40,000	0	0.0
66706 Dues Member & Accreditation	0	212	500	500	0	0.0
66723 Miscellaneous Claims	731	1,215	1,000	1,500	500	50.0
66786 Community Outreach	123	0	0	0	0	0.0
66800 Fleet ISF	(114,168)	(245,965)	1,004,076	1,030,584	26,508	2.6

Charleston County
Organizational Budget
Run Date: 06/14/17

543508001 EM Curbside Collections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66803 Fleet Parts ISF	573,492	622,219	0	0	0	0.0
66804 Fleet Sublet ISF	290,439	180,652	0	0	0	0.0
66805 Fleet Labor ISF	371,298	380,654	0	0	0	0.0
66806 Fleet Fuel ISF	380,712	261,161	393,841	373,361	(20,480)	(5.2)
67300 Depreciation Expense	679,659	679,732	0	0	0	0.0
89300 Operating Reimbursement In	0	0	0	(34,314)	(34,314)	0.0
 Total Expenses Operating	 2,485,946	 2,192,593	 1,709,603	 1,706,459	 (3,144)	 (0.2)
Expenses Capital						
78500 CO Vehicles	568,631	1,100,105	1,089,656	1,080,000	(9,656)	(0.9)
78700 CO Solid Waste Equipment	28,240	0	0	0	0	0.0
79000 Assets Capitalized	(596,871)	(1,100,105)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 1,089,656	 1,080,000	 (9,656)	 (0.9)
REVENUE	2,555	196,853	184,000	0	(184,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 2,555	 196,853	 184,000	 0	 (184,000)	 (100.0)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,332,271	1,429,662	1,420,246	1,374,523	(45,723)	(3.2)
Operating	2,485,946	2,192,593	1,709,603	1,706,459	(3,144)	(0.2)
Capital	0	0	1,089,656	1,080,000	(9,656)	(0.9)
EXPENDITURES	3,818,217	3,622,255	4,219,505	4,160,982	(58,523)	(1.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
 DISBURSEMENTS	 3,818,217	 3,622,255	 4,219,505	 4,160,982	 (58,523)	 (1.4)
=====	=====	=====	=====	=====	=====	=====

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>804,948</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>804,948</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	3	\$ 350,000	\$ 1,050,000
78500	Crewcab Pickup	1	30,000	30,000
		<hr/>		<hr/>
TOTAL		<u>4</u>		<u>\$ 1,080,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543509001 EM Drop Site Collections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	283	4,043	0	0	0	0.0
Total Revenues	283	4,043	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	328,537	331,475	383,934	343,347	(40,587)	(10.6)
54006 Non Exempt Overtime - Regular	37,193	45,489	40,000	40,000	0	0.0
54007 Holiday Pay - Regular	3,254	3,372	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	3,398	986	0	0	0	0.0
54038 Merit Pay	0	0	2,196	2,929	733	33.4
54201 Fringe Benefits - Regular	144,772	143,381	168,964	153,013	(15,951)	(9.4)
54209 Fringe Merit	0	0	864	1,151	287	33.2
Total Expenses Personnel	517,154	524,703	601,958	546,440	(55,518)	(9.2)
Expenses Operating						
64601 Uniforms	727	295	3,000	3,000	0	0.0
64613 Public Education Supplies	0	42	0	0	0	0.0
64615 Other Operating Supplies	23,523	45,294	48,000	48,000	0	0.0
64642 Repair and Maint Supplies	124	0	0	0	0	0.0
64643 Traffic Sign and Supplies	3,325	0	0	0	0	0.0
64644 Safety Equipment and Supplies	909	1,787	1,000	2,000	1,000	100.0
64651 Small Tools	74	0	500	500	0	0.0
66800 Fleet ISF	(326)	(8,779)	131,701	90,178	(41,523)	(31.5)
66802 Motor Pool ISF	35	0	0	0	0	0.0
66803 Fleet Parts ISF	85,396	56,761	0	0	0	0.0
66804 Fleet Sublet ISF	12,305	28,879	0	0	0	0.0
66805 Fleet Labor ISF	81,684	55,454	0	0	0	0.0
66806 Fleet Fuel ISF	57,850	39,934	62,847	55,568	(7,279)	(11.6)
67300 Depreciation Expense	42,880	44,575	0	0	0	0.0
Total Expenses Operating	308,506	264,242	247,048	199,246	(47,802)	(19.3)
Expenses Capital						
78500 CO Vehicles	0	213,308	90,000	0	(90,000)	(100.0)
79000 Assets Capitalized	0	(213,308)	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543509001 EM Drop Site Collections

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Total Expenses Capital	0	0	90,000	0	(90,000)	(100.0)
REVENUE	283	4,043	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	283	4,043	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	517,154	524,703	601,958	546,440	(55,518)	(9.2)
Operating	308,506	264,242	247,048	199,246	(47,802)	(19.3)
Capital	0	0	90,000	0	(90,000)	(100.0)
EXPENDITURES	825,660	788,945	939,006	745,686	(193,320)	(20.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	825,660	788,945	939,006	745,686	(193,320)	(20.6)
	=====	=====	=====	=====	=====	=====

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	2.00	
Equipment Operator III	TECH 06	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		9.00	\$ 386,482
Equipment Operator II	TECH 06	<u>(1.00)</u>	\$ <u>(40,206)</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>346,276</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543502001 EM Landfill Operations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	138,686	147,849	130,000	150,000	20,000	15.4
42969 Recycling Rev Steel	51,739	6,424	5,000	35,000	30,000	600.0
42981 Landfill Tipping Fees	57,918	100,185	60,000	120,000	60,000	100.0
43299 Tipping Fee-Yard Debris	0	78	0	0	0	0.0
43500 Reimbursement of Workers Comp	274	1,077	0	0	0	0.0
43505 Miscellaneous Revenues	0	73	0	0	0	0.0
Total Revenues	248,617	255,686	195,000	305,000	110,000	56.4
Expenses Personnel						
54001 Salaries and Wages - Regular	807,101	796,659	793,598	761,496	(32,102)	(4.0)
54006 Non Exempt Overtime - Regular	101,734	101,658	90,000	90,000	0	0.0
54007 Holiday Pay - Regular	5,843	6,077	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	10,211	9,394	0	0	0	0.0
54038 Merit Pay	0	0	2,002	4,331	2,329	116.3
54201 Fringe Benefits - Regular	358,764	350,374	351,184	338,568	(12,616)	(3.6)
54209 Fringe Merit	0	0	787	1,702	915	116.3
Total Expenses Personnel	1,283,653	1,264,162	1,247,571	1,206,097	(41,474)	(3.3)
Expenses Operating						
64600 Postage Direct	83	7	0	0	0	0.0
64601 Uniforms	553	2,473	3,000	3,000	0	0.0
64603 Office Expenses	2,329	3,633	4,000	4,000	0	0.0
64612 Drafting Supplies	19	0	100	100	0	0.0
64615 Other Operating Supplies	3,927	7,873	5,000	5,000	0	0.0
64625 Vehicle Fuel	21,426	11,502	30,000	30,000	0	0.0
64637 Drainage Piping	0	0	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	35,882	17,598	50,000	40,000	(10,000)	(20.0)
64640 Asphalt and Paving Materials	0	0	10,000	10,000	0	0.0
64642 Repair and Maint Supplies	16,504	38,298	25,000	60,000	35,000	140.0
64643 Traffic Sign and Supplies	2,240	753	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	2,884	7,616	5,000	6,000	1,000	20.0
64648 Custodial & Laundry	1,699	2,659	3,000	3,000	0	0.0
64651 Small Tools	2,066	4,609	2,100	2,000	(100)	(4.8)
64654 Noncapital FF&E	6,106	306	1,500	1,500	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543502001 EM Landfill Operations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64655 Grounds Maint Supplies	4,316	8,724	5,000	5,000	0	0.0
64667 Public Works Projects	4,390	5,895	30,000	10,000	(20,000)	(66.7)
64800 Consultant Fees	277,705	349,834	100,000	100,000	0	0.0
64806 Security Patrol Services	6,743	7,134	8,000	8,000	0	0.0
64811 Waste Disposal Services	6,192,795	6,610,302	100,000	200,000	100,000	100.0
64826 Printing and Binding	89	16	0	300	300	0.0
64827 Leachate Disposal	57,043	319,369	280,000	200,000	(80,000)	(28.6)
64840 Contracted Services	638	15,325	100,000	20,000	(80,000)	(80.0)
65502 Leases Machinery and Equipment	4,784	2,733	15,000	5,000	(10,000)	(66.7)
65601 Noncapital IT Purchases	0	100	0	0	0	0.0
65801 Training and Conference	7,674	8,685	10,000	10,000	0	0.0
66600 Telephone ISF Charges	5,471	5,452	5,557	5,557	0	0.0
66602 Wireless Tech ISF Charges	10,098	13,464	12,312	12,312	0	0.0
66700 Landfill Closure Costs	(600)	1,035,920	800,000	800,000	0	0.0
66701 Maint Contract Machinery	0	638	5,000	3,000	(2,000)	(40.0)
66703 Publications and Subscriptions	182	0	300	300	0	0.0
66705 Maint Cont Bldgs and Grnds	638	321	0	0	0	0.0
66706 Dues Member & Accreditation	640	709	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	1,652	1,197	1,500	1,500	0	0.0
66724 Permits	665	792	1,500	1,500	0	0.0
66767 Maint Contract Software	0	5,990	0	0	0	0.0
66800 Fleet ISF	(24,950)	(683)	673,786	673,786	0	0.0
66802 Motor Pool ISF	92	0	0	0	0	0.0
66803 Fleet Parts ISF	221,599	191,717	0	0	0	0.0
66804 Fleet Sublet ISF	183,129	258,367	0	0	0	0.0
66805 Fleet Labor ISF	131,545	144,355	0	0	0	0.0
66806 Fleet Fuel ISF	474,794	300,414	498,341	472,427	(25,914)	(5.2)
66902 Copier ISF	4,081	4,050	3,736	3,330	(406)	(10.9)
66905 Postage ISF	263	225	280	280	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
67300 Depreciation Expense	1,568,485	1,401,453	0	0	0	0.0
89400 Operating Reimbursement Out	187,363	0	0	0	0	0.0
Total Expenses Operating	9,418,051	10,790,834	2,794,512	2,702,392	(92,120)	(3.3)
Expenses Capital						

Charleston County
Organizational Budget
Run Date: 06/14/17

543502001 EM Landfill Operations

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
78500 CO Vehicles	0	163,467	440,000	0	(440,000)	(100.0)
78701 CO Heavy Equipment	0	778,406	585,000	1,050,000	465,000	79.5
78902 CO Miscellaneous Equipment	0	0	0	170,000	170,000	0.0
79000 Assets Capitalized	0	(941,873)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 1,025,000	 1,220,000	 195,000	 19.0
 Interfund Transfer Out	 0	 0	 0	 300,000	 300,000	 0.0
99700 Interfd Transfer Out	0	0	0	300,000	300,000	0.0
 Total Interfund Transfer Out	 0	 0	 0	 300,000	 300,000	 0.0
 REVENUE	 248,617	 255,686	 195,000	 305,000	 110,000	 56.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
 AVAILABLE	 248,617	 255,686	 195,000	 305,000	 110,000	 56.4
=====	=====	=====	=====	=====	=====	=====
Personnel	1,283,653	1,264,162	1,247,571	1,206,097	(41,474)	(3.3)
Operating	9,418,051	10,790,834	2,794,512	2,702,392	(92,120)	(3.3)
Capital	0	0	1,025,000	1,220,000	195,000	19.0
 EXPENDITURES	 10,701,704	 12,054,996	 5,067,083	 5,128,489	 61,406	 1.2
INTERFUND TRANSFER OUT	0	0	0	300,000	300,000	0.0
 DISBURSEMENTS	 10,701,704	 12,054,996	 5,067,083	 5,428,489	 361,406	 7.1
=====	=====	=====	=====	=====	=====	=====

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	4.00	
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		<u>17.00</u>	\$ <u>765,827</u>
 TOTAL PERSONNEL		<u>17.00</u>	\$ <u>765,827</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>
78701	Compactor	1	\$ 750,000	\$ 750,000
78701	Excavator	1	300,000	300,000
78902	Alterative Daily Cover (New)	1	100,000	100,000
78902	Dump Trailer	1	50,000	50,000
78902	Pump	1	20,000	20,000
TOTAL		<u>5</u>		<u>\$ 1,220,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543526001 EM Litter Control Program

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	26,787	26,926	27,726	31,830	4,104	14.8
54006 Non Exempt Overtime - Regular	53	0	0	0	0	0.0
54201 Fringe Benefits - Regular	10,571	10,626	10,896	12,509	1,613	14.8
Total Expenses Personnel	37,411	37,552	38,622	44,339	5,717	14.8
Expenses Operating						
64936 Litter Removal	0	36,000	18,000	18,000	0	0.0
65219 Clemson Extension Service	16,450	16,450	16,450	16,450	0	0.0
Total Expenses Operating	16,450	52,450	34,450	34,450	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	37,411	37,552	38,622	44,339	5,717	14.8
Operating	16,450	52,450	34,450	34,450	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	53,861	90,002	73,072	78,789	5,717	7.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	53,861	90,002	73,072	78,789	5,717	7.8
=====	=====	=====	=====	=====	=====	=====

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>31,830</u>
TOTAL PERSONNEL		<u>0.80</u>	\$ <u>31,830</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543501001 EM Materials Recovery Facility

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	13,677	68,844	0	0	0	0.0
42883 Local Govt Cost Sharing	0	240,550	0	0	0	0.0
42906 Contracted Building Services	42,000	0	0	0	0	0.0
42968 Recycling Rev Corrugated	132,360	149,996	240,000	175,000	(65,000)	(27.1)
42970 Recycling Rev Paper	848	0	0	0	0	0.0
43287 Commingle Recycle Fee	450	803	0	0	0	0.0
43288 Single Stream Recycle Fee	661,331	9,802	18,720	12,000	(6,720)	(35.9)
43299 Tipping Fee-Yard Debris	(40)	0	0	0	0	0.0
43512 Misc Insurance Proceeds	11,082	0	0	0	0	0.0
Total Revenues	861,708	469,995	258,720	187,000	(71,720)	(27.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	203,286	311,671	108,385	53.3
54006 Non Exempt Overtime - Regular	0	0	60,000	50,000	(10,000)	(16.7)
54038 Merit Pay	0	0	264	310	46	17.4
54201 Fringe Benefits - Regular	0	0	79,891	142,137	62,246	77.9
54209 Fringe Merit	0	0	103	122	19	18.4
54400 Contracted Temporary Svc	36,246	74,174	95,000	26,000	(69,000)	(72.6)
Total Expenses Personnel	36,246	74,174	438,544	530,240	91,696	20.9
Expenses Operating						
64601 Uniforms	0	0	0	3,000	3,000	0.0
64603 Office Expenses	0	143	0	0	0	0.0
64615 Other Operating Supplies	2,435	22,752	50,000	35,000	(15,000)	(30.0)
64633 Carpentry Supplies	2,103	0	0	0	0	0.0
64642 Repair and Maint Supplies	35,965	10,041	70,000	20,000	(50,000)	(71.4)
64644 Safety Equipment and Supplies	195	2,831	5,000	5,000	0	0.0
64651 Small Tools	96	418	1,000	1,000	0	0.0
64654 Noncapital FF&E	26	0	0	0	0	0.0
64655 Grounds Maint Supplies	1,081	5,273	2,000	6,000	4,000	200.0
64667 Public Works Projects	46,685	424	40,000	40,000	0	0.0
64800 Consultant Fees	0	32,611	0	0	0	0.0
64801 Engineering Architectual Fees	44,826	37,032	10,000	0	(10,000)	(100.0)
64811 Waste Disposal Services	13,677	68,844	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543501001 EM Materials Recovery Facility

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
64817 Debris Removal Cleanup	8,382	0	3,000	0	(3,000)	(100.0)
64840 Contracted Services	4,301	1,619,796	2,436,000	3,157,000	721,000	29.6
65502 Leases Machinery and Equipment	0	73,999	200,000	90,000	(110,000)	(55.0)
65601 Noncapital IT Purchases	0	516	0	0	0	0.0
65801 Training and Conference	0	465	0	0	0	0.0
66701 Maint Contract Machinery	0	0	4,000	4,000	0	0.0
66703 Publications and Subscriptions	570	775	0	0	0	0.0
66705 Maint Cont Bldgs and Grnds	0	100	0	0	0	0.0
66767 Maint Contract Software	0	0	10,000	10,000	0	0.0
66800 Fleet ISF	0	0	51,341	27,036	(24,305)	(47.3)
66803 Fleet Parts ISF	0	34,212	0	0	0	0.0
66804 Fleet Sublet ISF	3,389	49,401	0	0	0	0.0
66805 Fleet Labor ISF	437	4,312	0	0	0	0.0
66806 Fleet Fuel ISF	0	26	0	0	0	0.0
67300 Depreciation Expense	360,285	425,932	0	0	0	0.0
89300 Operating Reimbursement In	0	(21,525)	0	0	0	0.0
Total Expenses Operating	524,453	2,368,378	2,882,341	3,398,036	515,695	17.9
Expenses Capital						
77703 CO HVAC Installation	0	7,799	0	0	0	0.0
78700 CO Solid Waste Equipment	255,227	0	0	0	0	0.0
78701 CO Heavy Equipment	35,240	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	80,375	0	0	0	0.0
79000 Assets Capitalized	(290,467)	(88,174)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
REVENUE	861,708	469,995	258,720	187,000	(71,720)	(27.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	861,708	469,995	258,720	187,000	(71,720)	(27.7)
Personnel	36,246	74,174	438,544	530,240	91,696	20.9
Operating	524,453	2,368,378	2,882,341	3,398,036	515,695	17.9
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

543501001 EM Materials Recovery Facility

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	560,699	2,442,552	3,320,885	3,928,276	607,391	18.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>560,699</u>	<u>2,442,552</u>	<u>3,320,885</u>	<u>3,928,276</u>	<u>607,391</u>	<u>18.3</u>
	=====	=====	=====	=====	=====	=====

ENVIRONMENTAL MANAGEMENT

ENTERPRISE FUND

PUBLIC WORKS

DIVISION - Materials Recovery Facility

PERSONNEL (Full-Time Equivalency)

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Construction/Maintenance Worker I	SPEC 02	4.00	
Equipment Operator I	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		6.00	\$ 179,680
Project Officer I	MNGR01	1.00	
MRF Operations Manager	MNGR 02	<u>1.00</u>	<u>132,301</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 311,981</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

543527001 EM Transfer Station Contracts

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
64811 Waste Disposal Services	0	0	6,500,000	6,500,000	0	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	0	0	6,500,000	6,500,000	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	0	0	6,500,000	6,500,000	0	0.0
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	0	0	6,500,000	6,500,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	0	0	6,500,000	6,500,000	0	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2001001 Fleet Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42948 Fleet Fuel ISF	3,571,316	2,491,942	3,961,800	3,768,422	(193,378)	(4.9)
42949 Fleet ISF Service External	289,124	151,163	186,200	126,439	(59,761)	(32.1)
42950 Fleet ISF Motor Pool	8,272	8,042	11,100	7,650	(3,450)	(31.1)
43232 Home Garaging Fee	780	2,937	900	3,000	2,100	233.3
43235 Fleet Parts ISF	2,591,023	2,798,938	3,000,000	2,900,000	(100,000)	(3.3)
43236 Fleet Sublet ISF	1,153,807	1,123,589	1,207,500	1,365,000	157,500	13.0
43237 Fleet Labor ISF	2,297,161	2,284,274	2,384,545	2,425,312	40,767	1.7
43301 Allocated Interest Earnings	0	12,296	0	0	0	0.0
43500 Reimbursement of Workers Comp	8,488	9,538	0	0	0	0.0
43501 Sale of Personal Property	324,329	194,244	0	0	0	0.0
43504 Insure Proceeds Totals	5,138	55,227	0	0	0	0.0
43505 Miscellaneous Revenues	72,715	2,205	0	0	0	0.0
43510 Insure Proceeds-Repairs	228,983	459,918	0	0	0	0.0
43512 Misc Insurance Proceeds	0	650	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	12,953	22,001	0	0	0	0.0
Total Revenues	10,564,089	9,616,964	10,752,045	10,595,823	(156,222)	(1.4)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,336,633	1,353,105	1,477,948	1,529,837	51,889	3.5
54006 Non Exempt Overtime - Regular	48,076	51,661	40,000	50,000	10,000	25.0
54007 Holiday Pay - Regular	0	1,091	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(18,116)	(21,159)	0	0	0	0.0
54038 Merit Pay	0	0	3,968	5,929	1,961	49.4
54201 Fringe Benefits - Regular	545,488	543,022	596,554	620,876	24,322	4.1
54209 Fringe Merit	0	0	1,559	2,330	771	49.5
89200 Personnel Reimbursement Out	5,054	13,893	5,000	5,000	0	0.0
Total Expenses Personnel	1,917,135	1,941,613	2,125,029	2,213,972	88,943	4.2
Expenses Operating						
64601 Uniforms	7,656	8,065	10,000	10,000	0	0.0
64603 Office Expenses	12,942	4,171	4,600	4,600	0	0.0
64615 Other Operating Supplies	13,871	15,669	16,000	17,000	1,000	6.3
64623 Freon	911	987	1,000	1,000	0	0.0
64625 Vehicle Fuel	3,682,013	2,516,935	3,921,000	3,574,420	(346,580)	(8.8)

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2001001 Fleet Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64628 Vehicle Supplies	2,500,590	2,666,405	3,000,000	2,900,000	(100,000)	(3.3)
64642 Repair and Maint Supplies	18,416	16,093	12,000	12,000	0	0.0
64644 Safety Equipment and Supplies	22,771	17,895	13,500	18,000	4,500	33.3
64648 Custodial & Laundry	3,873	3,302	5,000	6,125	1,125	22.5
64651 Small Tools	12,139	14,388	16,000	16,000	0	0.0
64654 Noncapital FF&E	82,847	34,570	43,200	16,239	(26,961)	(62.4)
64656 Employee Tool Reimb	20,655	21,458	22,810	22,680	(130)	(0.6)
64811 Waste Disposal Services	0	0	3,500	2,000	(1,500)	(42.8)
64826 Printing and Binding	86	65	500	100	(400)	(80.0)
64925 Radio Communications Fee	4,104	4,104	4,104	4,104	0	0.0
65000 Electricity and Gas	95,645	83,915	94,549	96,189	1,640	1.7
65001 Water and Sewer	8,258	11,046	11,320	20,648	9,328	82.4
65002 Solid Waste Disposal Fee	1,376	1,376	1,376	1,376	0	0.0
65601 Noncapital IT Purchases	19,250	600	11,610	9,000	(2,610)	(22.5)
65605 DP Refresh Costs	12,607	13,398	13,398	14,012	614	4.6
65801 Training and Conference	14,021	22,056	21,850	25,000	3,150	14.4
66600 Telephone ISF Charges	20,391	20,328	20,713	20,713	0	0.0
66602 Wireless Tech ISF Charges	4,524	5,508	7,775	7,775	0	0.0
66701 Maint Contract Machinery	2,581	8,917	9,972	10,296	324	3.2
66703 Publications and Subscriptions	2,721	6,453	5,000	14,000	9,000	180.0
66705 Maint Cont Bldgs and Grnds	10,343	33,764	30,860	31,632	772	2.5
66706 Dues Member & Accreditation	1,933	3,092	11,100	11,100	0	0.0
66707 Rep Maint Con Vehicles	1,452,045	1,518,520	1,150,000	1,300,000	150,000	13.0
66709 Local Mileage Reimbursement	297	278	400	400	0	0.0
66715 Hazardous Materials Fees	3,150	3,150	3,150	3,500	350	11.1
66800 Fleet ISF	(3,576)	(864)	90,000	90,000	0	0.0
66802 Motor Pool ISF	215	375	900	400	(500)	(55.5)
66803 Fleet Parts ISF	20,600	23,008	0	0	0	0.0
66804 Fleet Sublet ISF	29,200	31,321	0	0	0	0.0
66805 Fleet Labor ISF	29,680	32,645	0	0	0	0.0
66806 Fleet Fuel ISF	21,472	15,227	33,800	25,000	(8,800)	(26.0)
66902 Copier ISF	6,538	5,303	5,276	5,307	31	0.6
66905 Postage ISF	306	520	526	526	0	0.0
66907 Messenger Service ISF	2,018	1,009	1,800	1,000	(800)	(44.4)
67000 Records Storage ISF	666	403	729	606	(123)	(16.9)

Charleston County
Organizational Budget
Run Date: 06/14/17

6D2001001 Fleet Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67300 Depreciation Expense	3,448,502	3,634,493	0	0	0	0.0
89300 Operating Reimbursement In	(317,150)	(1,131,380)	(404,432)	(412,250)	(7,818)	1.9
89400 Operating Reimbursement Out	50,694	50,576	50,898	50,576	(322)	(0.6)
 Total Expenses Operating	 11,321,181	 9,719,144	 8,245,784	 7,931,074	 (314,710)	 (3.8)
Expenses Capital						
78500 CO Vehicles	2,255,010	7,491,602	3,206,000	3,135,000	(71,000)	(2.2)
78902 CO Miscellaneous Equipment	397,600	341,517	145,000	118,000	(27,000)	(18.6)
79000 Assets Capitalized	(2,652,610)	(7,833,119)	0	0	0	0.0
 Total Expenses Capital	 0	 0	 3,351,000	 3,253,000	 (98,000)	 (2.9)
Interfund Transfer In						
99710 Interfd Transfer In	3,293,229	5,174,778	2,830,568	2,732,750	(97,818)	(3.4)
 Total Interfund Transfer In	 3,293,229	 5,174,778	 2,830,568	 2,732,750	 (97,818)	 (3.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	507,066	501,082	0	0	0	0.0
 Total Interfund Transfer Out	 507,066	 501,082	 0	 0	 0	 0.0
 REVENUE	 10,564,089	 9,616,964	 10,752,045	 10,595,823	 (156,222)	 (1.4)
INTERFUND TRANSFER IN	3,293,229	5,174,778	2,830,568	2,732,750	(97,818)	(3.4)
 AVAILABLE	 13,857,318	 14,791,742	 13,582,613	 13,328,573	 (254,040)	 (1.9)
=====	=====	=====	=====	=====	=====	=====
Personnel	1,917,135	1,941,613	2,125,029	2,213,972	88,943	4.2
Operating	11,321,181	9,719,144	8,245,784	7,931,074	(314,710)	(3.8)
Capital	0	0	3,351,000	3,253,000	(98,000)	(2.9)
 EXPENDITURES	 13,238,316	 11,660,757	 13,721,813	 13,398,046	 (323,767)	 (2.3)
INTERFUND TRANSFER OUT	507,066	501,082	0	0	0	0.0
 DISBURSEMENTS	 13,745,382	 12,161,839	 13,721,813	 13,398,046	 (323,767)	 (2.3)
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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	5.00	
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	11.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Lead Automotive Mechanic	PROF 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>29.00</u>	\$ <u>1,535,766</u>
 TOTAL PERSONNEL		<u>29.00</u>	\$ <u>1,535,766</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 Ton Pickup Truck, Sheriff Law Enforcement	1	45,000 \$	45,000
78500	3/4 Ton Pickup, Mosquito Abatement	1	30,000	30,000
78500	3/4 Ton Pickup, Sheriff Law Enforcement	2	45,000	90,000
78500	Ambulance, EMS	5	240,000	1,200,000
78500	Backhoe / Loader, PW Field Operations	1	140,000	140,000
78500	Box Van Truck, Sheriff Law Enforcement	1	50,000	50,000
78500	Cargo Van, Facilities	1	36,000	36,000
78500	Crewcab Pickup, Mosquito Abatement	1	38,000	38,000
78500	Crewcab Pickup, PW Field Operations	2	38,000	76,000
78500	Crewcab Pickup, Sheriff Law Enforcement	3	36,000	108,000
78500	Flatbed Dump Truck, PW Field Operations	1	60,000	60,000
78500	Midsize Sedan, Assessor	1	22,000	22,000
78500	Pursuit Sedan, Sheriff Detention	1	36,000	36,000
78500	Pursuit Sedan, Sheriff Law Enforcement	19	36,000	684,000
78500	Pursuit SUV, Sheriff Law Enforcement	7	44,000	308,000
78500	Truck with Flatbed Lift, PW Field Operations	1	100,000	100,000
78500	Utility Vehicle, Coroner	1	42,000	42,000
78500	Utility Vehicle, Fleet	1	20,000	20,000
78500	Utility Vehicle, Library	1	26,000	26,000
78500	Midsize Sedan, Solicitor	1	24,000	24,000
78902	Cranking and Diagnostic Center, Fleet	1	12,000	12,000
78902	Pressure Washer, Fleet	1	20,000	20,000
78902	Small Tractor Mower, PW Field Operations	1	15,000	15,000
78902	Tire Balancer, Fleet	2	18,000	36,000
78902	Tire Machine, Fleet	1	20,000	20,000
78902	Zero Turn Mower, PW Field Operations	<u>1</u>	<u>15,000</u>	<u>15,000</u>
TOTAL		<u>59</u>	<u>\$</u>	<u>3,253,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

142000001 PW Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43505 Miscellaneous Revenues	0	28	0	0	0	0.0
Total Revenues	0	28	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	406,571	410,443	429,614	674,885	245,271	57.1
54038 Merit Pay	0	0	2,769	7,144	4,375	158.0
54201 Fringe Benefits - Regular	160,603	158,644	168,838	265,230	96,392	57.1
54209 Fringe Merit	0	0	1,088	2,808	1,720	158.1
54400 Contracted Temporary Svc	6,902	5,412	0	0	0	0.0
89200 Personnel Reimbursement Out	0	25,373	30,000	30,000	0	0.0
Total Expenses Personnel	574,076	599,872	632,309	980,067	347,758	55.0
Expenses Operating						
64601 Uniforms	0	332	0	825	825	0.0
64603 Office Expenses	7,741	6,389	8,000	8,000	0	0.0
64615 Other Operating Supplies	257	495	928	0	(928)	(100.0)
64642 Repair and Maint Supplies	317	0	0	0	0	0.0
64644 Safety Equipment and Supplies	98	0	200	200	0	0.0
64654 Noncapital FF&E	146	0	0	0	0	0.0
64659 Marketing/Promotions	0	0	0	500	500	0.0
64672 Public Works Inventory	55,673	354,849	0	0	0	0.0
64925 Radio Communications Fee	456	456	456	456	0	0.0
65601 Noncapital IT Purchases	49	208	0	0	0	0.0
65801 Training and Conference	6,538	6,017	7,500	12,799	5,299	70.7
66600 Telephone ISF Charges	6,963	6,940	7,073	7,073	0	0.0
66602 Wireless Tech ISF Charges	3,108	1,608	1,608	1,608	0	0.0
66703 Publications and Subscriptions	265	0	100	100	0	0.0
66706 Dues Member & Accreditation	1,401	1,490	3,000	2,180	(820)	(27.3)
66712 Entertainment and Awards	74	0	0	0	0	0.0
66758 Employee Recognition	0	0	0	2,500	2,500	0.0
66802 Motor Pool ISF	130	0	0	0	0	0.0
66902 Copier ISF	18,171	17,268	16,220	17,068	848	5.2
66905 Postage ISF	1,339	643	1,350	1,350	0	0.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

142000001 PW Administration

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	393	256	414	258	(156)	(37.7)
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	104,128	397,960	47,849	55,917	8,068	16.9
	-----	-----	-----	-----	-----	-----
REVENUE	0	28	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	0	28	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	574,076	599,872	632,309	980,067	347,758	55.0
Operating	104,128	397,960	47,849	55,917	8,068	16.9
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	678,204	997,832	680,158	1,035,984	355,826	52.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	678,204	997,832	680,158	1,035,984	355,826	52.3
	=====	=====	=====	=====	=====	=====

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	
Account Manager	MNGR 01	1.00	
Accounting Technician II	TECH 06	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Compliance Officer	PROF 01	1.00	
Customer Service Liaison	ANLT 04	1.00	
Public Works Asset Manager	MNGR 03	1.00	
Stormwater Utility Manager	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>11.10</u>	\$ <u>682,029</u>
TOTAL PERSONNEL		<u>11.10</u>	\$ <u>682,029</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

142022001 PW Asset Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	371,378	419,224	414,050	110,137	(303,913)	(73.4)
54002 Temporaries	7,602	8,228	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	233	0	0	0	0.0
54038 Merit Pay	0	0	2,052	1,932	(120)	(5.8)
54201 Fringe Benefits - Regular	146,632	158,875	162,722	43,284	(119,438)	(73.4)
54209 Fringe Merit	0	0	806	759	(47)	(5.8)
Total Expenses Personnel	525,612	586,560	579,630	156,112	(423,518)	(73.1)
Expenses Operating						
64601 Uniforms	650	676	865	570	(295)	(34.1)
64615 Other Operating Supplies	17,229	12,117	18,914	15,814	(3,100)	(16.4)
64642 Repair and Maint Supplies	0	336	0	0	0	0.0
64644 Safety Equipment and Supplies	20,105	23,828	20,000	18,880	(1,120)	(5.6)
64648 Custodial & Laundry	2,614	2,262	3,000	3,000	0	0.0
64651 Small Tools	16,989	14,868	10,000	16,000	6,000	60.0
64654 Noncapital FF&E	512	0	0	0	0	0.0
65801 Training and Conference	7,960	5,183	8,000	5,125	(2,875)	(35.9)
66600 Telephone ISF Charges	4,475	4,464	4,547	4,547	0	0.0
66602 Wireless Tech ISF Charges	3,706	4,444	2,184	3,444	1,260	57.7
66701 Maint Contract Machinery	0	85	0	0	0	0.0
66706 Dues Member & Accreditation	1,449	1,428	1,910	165	(1,745)	(91.4)
66800 Fleet ISF	0	0	8,325	8,545	220	2.6
66803 Fleet Parts ISF	1,041	1,338	0	0	0	0.0
66804 Fleet Sublet ISF	63	105	0	0	0	0.0
66805 Fleet Labor ISF	1,318	1,252	0	0	0	0.0
66806 Fleet Fuel ISF	4,367	2,030	10,211	9,680	(531)	(5.2)
Total Expenses Operating	82,478	74,416	87,956	85,770	(2,186)	(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
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

142022001 PW Asset Management

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	525,612	586,560	579,630	156,112	(423,518)	(73.1)
Operating	82,478	74,416	87,956	85,770	(2,186)	(2.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>608,090</u>	<u>660,976</u>	<u>667,586</u>	<u>241,882</u>	<u>(425,704)</u>	<u>(63.8)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>608,090</u>	<u>660,976</u>	<u>667,586</u>	<u>241,882</u>	<u>(425,704)</u>	<u>(63.8)</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>
Operations Support Manager	MNGR 02	1.00	
Inventory Control Specialist II	SPEC 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>112,069</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>112,069</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

142002001 PW Civil Engineering

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
43286 Permit & Inspection Fees	1,575	2,345	0	0	0	0.0
43505 Miscellaneous Revenues	35	0	0	0	0	0.0
Total Revenues	1,610	2,345	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	585,343	603,422	574,288	665,644	91,356	15.9
54002 Temporaries	5,485	22,750	8,000	0	(8,000)	(100.0)
54006 Non Exempt Overtime - Regular	1,145	4,346	0	0	0	0.0
54007 Holiday Pay - Regular	0	188	0	0	0	0.0
54038 Merit Pay	0	0	2,132	2,920	788	37.0
54201 Fringe Benefits - Regular	231,451	238,351	227,535	261,598	34,063	15.0
54209 Fringe Merit	0	0	838	1,148	310	37.0
89100 Personnel Reimbursement In	(108,414)	(146,300)	(131,287)	(131,938)	(651)	0.5
Total Expenses Personnel	715,010	722,757	681,506	799,372	117,866	17.3
Expenses Operating						
64601 Uniforms	2,093	2,615	2,805	3,290	485	17.3
64611 Copy Supplies	2,387	3,062	3,000	3,000	0	0.0
64615 Other Operating Supplies	4,535	4,441	4,500	4,500	0	0.0
64642 Repair and Maint Supplies	655	1,565	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	1,162	1,100	1,200	2,100	900	75.0
64648 Custodial & Laundry	154	83	0	0	0	0.0
64667 Public Works Projects	(18,793)	0	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	313	0	0	0	0.0
65601 Noncapital IT Purchases	4,036	7	0	0	0	0.0
65801 Training and Conference	5,616	5,925	6,000	12,350	6,350	105.8
66600 Telephone ISF Charges	3,979	3,968	4,041	4,041	0	0.0
66602 Wireless Tech ISF Charges	3,341	3,648	3,570	3,570	0	0.0
66703 Publications and Subscriptions	1,498	1,361	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	1,136	1,682	1,500	2,050	550	36.7
66724 Permits	1,442	1,902	2,500	2,500	0	0.0
66800 Fleet ISF	0	0	11,008	11,299	291	2.6
66803 Fleet Parts ISF	855	1,222	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

142002001 PW Civil Engineering

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	140	(202	0	0	0	0.0
66805 Fleet Labor ISF	1,414	1,623	0	0	0	0.0
66806 Fleet Fuel ISF	8,711	7,556	10,055	9,532	(523)	(5.2)
	-----	-----	-----	-----	-----	-----
Total Expenses Operating	26,185	43,695	54,003	62,056	8,053	14.9
	-----	-----	-----	-----	-----	-----
REVENUE	1,610	2,345	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	1,610	2,345	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	715,010	722,757	681,506	799,372	117,866	17.3
Operating	26,185	43,695	54,003	62,056	8,053	14.9
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	741,195	766,452	735,509	861,428	125,919	17.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	741,195	766,452	735,509	861,428	125,919	17.1
	=====	=====	=====	=====	=====	=====

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 Manager II	MNGR 04	0.75	
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	
Inspector I	TECH 05	1.00	
Inspector Operations Supervisor	SUPV 03	1.00	
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>12.75</u>	\$ <u>668,564</u>
 TOTAL PERSONNEL		<u>12.75</u>	\$ <u>668,564</u>

Charleston County
Organizational Report
Run Date: 06/14/17

420 Public Works Field Operations

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
43500 Reimbursement of Workers Comp	2,069	18,977	0	0	0	0.0
Total Revenues	2,069	18,977	0	0	0	0.0
54001 Salaries and Wages - Regular	3,852,471	3,782,260	4,332,767	4,662,782	330,015	7.6
54002 Temporaries	3,733	29,523	0	0	0	0.0
54006 Non Exempt Overtime - Regular	101,949	271,502	19,072	19,072	0	0.0
54007 Holiday Pay - Regular	0	11,893	3,077	3,077	0	0.0
54008 Anticipated Vacancies	0	0	(220,000)	(330,263)	(110,263)	50.1
54038 Merit Pay	0	0	13,515	15,484	1,969	14.6
54201 Fringe Benefits - Regular	1,540,704	1,582,820	1,711,482	1,841,178	129,696	7.6
54209 Fringe Merit	0	0	5,311	6,085	774	14.6
54400 Contracted Temporary Svc	4,084	0	0	0	0	0.0
89100 Personnel Reimbursement In	(554,807)	(467,973)	(653,821)	(653,821)	0	0.0
Total Expenses Personnel	4,948,134	5,210,025	5,211,403	5,563,594	352,191	6.8
64601 Uniforms	40,313	37,974	46,694	48,964	2,270	4.9
64603 Office Expenses	0	281	0	330	330	0.0
64614 Pesticides	15	0	0	0	0	0.0
64615 Other Operating Supplies	9,803	25,932	18,915	18,915	0	0.0
64616 Bedding and Linens	15	0	0	0	0	0.0
64628 Vehicle Supplies	12,503	14,902	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	1,040	18	1,000	1,000	0	0.0
64631 Painting Supplies	2,337	1,499	1,000	1,000	0	0.0
64632 Structural Steel Iron	985	363	875	875	0	0.0
64633 Carpentry Supplies	500	63	1,200	1,200	0	0.0
64634 Plumbing Supplies	239	500	200	200	0	0.0
64637 Drainage Piping	35,883	13,994	50,000	40,000	(10,000)	(20.0)
64638 Gravel and Fill Materials	103,513	92,890	100,000	100,000	0	0.0
64639 Masonry Materials	14,045	17,465	13,000	13,000	0	0.0
64640 Asphalt and Paving Materials	10,338	17,186	20,000	270,000	250,000	1,250.0
64642 Repair and Maint Supplies	3,111	3,980	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	30,863	37,863	45,000	45,000	0	0.0
64644 Safety Equipment and Supplies	10,260	10,748	12,600	13,350	750	6.0
64645 Fencing Supplies	672	518	600	600	0	0.0
64651 Small Tools	900	1,145	1,000	1,000	0	0.0
64653 Noncapital Radio Equip	0	354	0	0	0	0.0
64654 Noncapital FF&E	0	0	0	6,955	6,955	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

420 Public Works Field Operations

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
64655 Grounds Maint Supplies	74,511	67,919	67,750	67,750	0	0.0
64667 Public Works Projects	(178,050)	(87,298)	0	0	0	0.0
64800 Consultant Fees	0	0	0	250,000	250,000	0.0
64801 Engineering Architectual Fees	0	(608)	0	0	0	0.0
64826 Printing and Binding	0	0	425	0	(425)	(100.0)
64840 Contracted Services	0	34,358	0	0	0	0.0
64925 Radio Communications Fee	39,672	39,672	39,672	47,392	7,720	19.5
65001 Water and Sewer	4,500	5,752	4,500	4,500	0	0.0
65502 Leases Machinery and Equipment	4,111	871	7,500	7,500	0	0.0
65601 Noncapital IT Purchases	26,805	5,199	5,000	0	(5,000)	(100.0)
65605 DP Refresh Costs	0	0	0	6,765	6,765	0.0
65801 Training and Conference	9,952	9,738	10,960	10,960	0	0.0
66600 Telephone ISF Charges	7,956	7,932	8,083	8,209	126	1.6
66602 Wireless Tech ISF Charges	11,810	30,336	37,860	46,942	9,082	24.0
66703 Publications and Subscriptions	432	45	440	440	0	0.0
66705 Maint Cont Bldgs and Grnds	15,051	6,951	7,000	7,000	0	0.0
66706 Dues Member & Accreditation	1,044	2,457	2,835	3,875	1,040	36.7
66709 Local Mileage Reimbursement	210	0	0	0	0	0.0
66712 Entertainment and Awards	300	2,124	0	0	0	0.0
66800 Fleet ISF	(26,634)	(7,600)	1,091,799	1,123,022	31,223	2.9
66803 Fleet Parts ISF	490,742	518,861	0	0	0	0.0
66804 Fleet Sublet ISF	150,564	104,970	0	0	0	0.0
66805 Fleet Labor ISF	508,259	537,678	0	0	0	0.0
66806 Fleet Fuel ISF	467,721	(14,444)	487,017	468,372	(18,645)	(3.8)
89300 Operating Reimbursement In	(440,201)	(556,857)	(300,275)	(301,074)	(799)	0.3
Total Expenses Operating	1,446,090	985,731	1,797,150	2,328,542	531,392	29.6
78500 CO Vehicles	0	0	0	108,000	108,000	0.0
78902 CO Miscellaneous Equipment	14,834	14,472	0	0	0	0.0
Total Expenses Capital	14,834	14,472	0	108,000	108,000	0.0
99700 Interfd Transfer Out	0	10,000	0	0	0	0.0
Total Interfund Transfer Out	0	10,000	0	0	0	0.0
REVENUE	2,069	18,977	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

420 Public Works Field Operations

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	2,069 =====	18,977 =====	0 =====	0 =====	0 =====	0.0 =====
Personnel	4,948,134	5,210,025	5,211,403	5,563,594	352,191	6.8
Operating	1,446,090	985,731	1,797,150	2,328,542	531,392	29.6
Capital	14,834	14,472	0	108,000	108,000	0.0
EXPENDITURES	6,409,058	6,210,228	7,008,553	8,000,136	991,583	14.1
INTERFUND TRANSFER OUT	0	10,000	0	0	0	0.0
DISBURSEMENTS	6,409,058 =====	6,220,228 =====	7,008,553 =====	8,000,136 =====	991,583 =====	14.1 =====

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 II	SPEC 04	1.00	
Community Representative I	ANLT 04	1.00	
Construction Maintenance Worker I	SPEC 02	35.00	
Construction Maintenance Worker II	SPEC 03	7.00	
Equipment Operator I	TECH 04	22.00	
Equipment Operator II	TECH 05	16.00	
Equipment Operator III	TECH 06	11.00	
Equipment Services Technician	TECH 05	3.00	
Foreman Field Operations	SUPV 01	9.00	
Operations Manager	MNGR 01	0.50	
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	11.00	
Trades Technician II	TECH 04	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 124.50	 \$ 4,476,507
 Foreman Field Operations	 SUPV 01	 2.00	
Public Works Supervisor	MNGR 01	1.00	
Trades Technician I	TECH 03	<u>2.00</u>	<u>201,759</u>
 TOTAL PERSONNEL		 <u>129.50</u>	 <u>\$ 4,678,266</u>

PUBLIC WORKS

GENERAL FUND

HEALTH AND WELFARE

DIVISION - Field Operations

DETAILED CAPITAL LISTING

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Crewcab Pickup Truck (New)	3	\$ 36,000	\$ 108,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 108,000</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

142005001 PW Mosquito Control

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	148,284	350,756	150,000	150,000	0	0.0
Total Revenues	148,284	350,756	150,000	150,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	942,282	896,979	1,002,322	1,030,269	27,947	2.8
54002 Temporaries	7,278	13,449	0	0	0	0.0
54005 Other Salary Costs - Regular	2,605	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	15,612	2,075	15,000	5,000	(10,000)	(66.7)
54008 Anticipated Vacancies	0	0	0	(15,000)	(15,000)	0.0
54038 Merit Pay	0	0	4,306	5,121	815	18.9
54201 Fringe Benefits - Regular	370,379	351,395	399,808	408,219	8,411	2.1
54209 Fringe Merit	0	0	1,692	2,012	320	18.9
89100 Personnel Reimbursement In	(333,095)	(321,657)	(276,221)	(334,256)	(58,035)	21.0
Total Expenses Personnel	1,005,061	942,241	1,146,907	1,101,365	(45,542)	(4.0)
Expenses Operating						
64601 Uniforms	8,547	1,353	12,850	11,380	(1,470)	(11.4)
64603 Office Expenses	0	65	0	0	0	0.0
64613 Public Education Supplies	1,287	1,236	1,240	1,240	0	0.0
64614 Pesticides	662,247	667,477	675,000	720,000	45,000	6.7
64615 Other Operating Supplies	9,354	6,336	5,050	6,800	1,750	34.7
64618 Aviation Fuel	15,094	6,254	28,350	15,000	(13,350)	(47.1)
64619 Aviation Parts	50,388	56,053	52,970	52,970	0	0.0
64627 Marine Operating Supplies	437	337	500	500	0	0.0
64628 Vehicle Supplies	1,727	489	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	6,423	15,326	15,000	15,000	0	0.0
64644 Safety Equipment and Supplies	4,885	2,657	4,375	4,525	150	3.4
64651 Small Tools	90	0	0	0	0	0.0
64654 Noncapital FF&E	0	469	0	2,000	2,000	0.0
64804 Professional Medical Services	0	0	300	0	(300)	(100.0)
64826 Printing and Binding	1,294	280	350	600	250	71.4
64830 Flying Contracts	231,810	286,824	381,000	470,000	89,000	23.4
64925 Radio Communications Fee	9,120	9,120	7,296	9,120	1,824	25.0
65601 Noncapital IT Purchases	6,881	47	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

142005001 PW Mosquito Control

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
65801 Training and Conference	17,590	11,680	17,885	30,000	12,115	67.7
66600 Telephone ISF Charges	6,963	6,940	7,073	7,073	0	0.0
66602 Wireless Tech ISF Charges	2,424	7,284	8,724	10,008	1,284	14.7
66702 Advertising	415	383	480	480	0	0.0
66703 Publications and Subscriptions	216	231	300	300	0	0.0
66706 Dues Member & Accreditation	110	745	180	525	345	191.7
66712 Entertainment and Awards	726	0	0	0	0	0.0
66715 Hazardous Materials Fees	340	2,641	375	375	0	0.0
66724 Permits	0	101	100	100	0	0.0
66800 Fleet ISF	(2,681)	(10,584)	79,741	81,846	2,105	2.6
66802 Motor Pool ISF	0	40	0	0	0	0.0
66803 Fleet Parts ISF	25,586	19,516	0	0	0	0.0
66804 Fleet Sublet ISF	8,907	23,160	0	0	0	0.0
66805 Fleet Labor ISF	20,039	20,230	0	0	0	0.0
66806 Fleet Fuel ISF	60,803	39,529	83,796	79,439	(4,357)	(5.2)
66902 Copier ISF	2,490	4,296	2,490	4,300	1,810	72.7
66905 Postage ISF	135	902	200	900	700	350.0
66907 Messenger Service ISF	1,009	1,009	1,000	1,000	0	0.0
89300 Operating Reimbursement In	(364,535)	(310,767)	(290,174)	(421,095)	(130,921)	45.1
 Total Expenses Operating	 790,121	 871,659	 1,099,451	 1,107,386	 7,935	 0.7
Expenses Capital						
78902 CO Miscellaneous Equipment	83,440	0	15,500	170,000	154,500	996.8
78905 CO Aviation Equipment	35,261	199,218	95,600	110,110	14,510	15.2
 Total Expenses Capital	 118,701	 199,218	 111,100	 280,110	 169,010	 152.1
REVENUE	148,284	350,756	150,000	150,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	148,284	350,756	150,000	150,000	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,005,061	942,241	1,146,907	1,101,365	(45,542)	(4.0)
Operating	790,121	871,659	1,099,451	1,107,386	7,935	0.7
Capital	118,701	199,218	111,100	280,110	169,010	152.1

Charleston County
Organizational Budget
Run Date: 06/14/17

142005001 PW Mosquito Control

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	1,913,883	2,013,118	2,357,458	2,488,861	131,403	5.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,913,883</u>	<u>2,013,118</u>	<u>2,357,458</u>	<u>2,488,861</u>	<u>131,403</u>	<u>5.6</u>
	=====	=====	=====	=====	=====	=====

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>
Operations Manager	MNGR 01	0.50	
Administrative Assistant II	SPEC 04	1.00	
Interim Mosquito Control Manager	MNGR 01	1.00	
Construction/Maintenance Worker I	SPEC 02	7.00	
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	
Small Engine Mechanic	TECH 03	1.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	5.00	
Taxonomist	ANLT 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		27.50	\$ 993,040
 Entomologist	TBD	<u>1.00</u>	<u>42,350</u>
 TOTAL PERSONNEL		<u>28.50</u>	<u>\$ 1,035,390</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	Sand Mixing Plant	1	\$ 170,000	\$ 170,000
78905	Helicopter Adulticide Spray System	1	91,735	91,735
78905	Helicopter Larvicide Spray System Modification	1	18,375	18,375
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 280,110</u>

Charleston County
Organizational Report
Run Date: 06/14/17

420 PW: Stormwater Drainage

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42880 Intergovernmental Stormwater	652,879	535,098	884,803	883,000	(1,803)	(0.2)
42930 Copy Charges	35	121	0	0	0	0.0
43228 Utility Fees - Stormwater	1,182,499	1,290,305	3,130,993	3,000,000	(130,993)	(4.2)
43286 Permit & Inspection Fees	36,020	37,350	35,000	35,000	0	0.0
43301 Allocated Interest Earnings	3,173	9,754	0	0	0	0.0
Total Revenues	1,874,606	1,872,628	4,050,796	3,918,000	(132,796)	(3.3)
54001 Salaries and Wages - Regular	590,252	606,910	983,496	1,098,780	115,284	11.7
54002 Temporaries	12,608	14,677	4,760	14,280	9,520	200.0
54006 Non Exempt Overtime - Regular	0	1,468	0	0	0	0.0
54038 Merit Pay	0	0	999	3,767	2,768	277.1
54201 Fringe Benefits - Regular	233,753	242,705	387,608	435,248	47,640	12.3
54209 Fringe Merit	0	0	392	1,481	1,089	277.8
54400 Contracted Temporary Svc	7,554	0	2,500	10,000	7,500	300.0
89100 Personnel Reimbursement In	(952,581)	(895,591)	(1,200,808)	(1,236,570)	(35,762)	3.0
89200 Personnel Reimbursement Out	1,181,596	1,009,206	1,426,916	1,463,329	36,413	2.6
Total Expenses Personnel	1,073,182	979,375	1,605,863	1,790,315	184,452	11.5
64601 Uniforms	2,322	1,296	6,430	5,920	(510)	(7.9)
64603 Office Expenses	2,070	4,509	4,400	3,262	(1,138)	(25.9)
64611 Copy Supplies	191	296	1,400	1,400	0	0.0
64613 Public Education Supplies	2,866	5,843	2,500	3,500	1,000	40.0
64615 Other Operating Supplies	781	1,875	9,015	6,700	(2,315)	(25.7)
64622 Vehicle Auxillary Equip	264	298	450	450	0	0.0
64642 Repair and Maint Supplies	34	2,472	6,000	6,000	0	0.0
64644 Safety Equipment and Supplies	487	498	2,375	6,145	3,770	158.7
64654 Noncapital FF&E	0	0	6,290	660	(5,630)	(89.5)
64681 Drainage Projects	102,559	49,914	0	0	0	0.0
64703 HVAC - Detention Center	1	0	0	0	0	0.0
64800 Consultant Fees	128,910	273,905	452,500	500,000	47,500	10.5
64826 Printing and Binding	0	0	11,000	20,050	9,050	82.3
65220 Chas Soil and Water Conserv	23,778	23,778	23,778	23,778	0	0.0
65601 Noncapital IT Purchases	821	7,341	14,611	2,140	(12,471)	(85.3)
65605 DP Refresh Costs	4,103	4,583	4,583	4,762	179	3.9
65801 Training and Conference	16,168	22,026	20,500	26,425	5,925	28.9
66600 Telephone ISF Charges	5,472	6,460	6,581	6,581	0	0.0
66602 Wireless Tech ISF Charges	10,626	11,024	8,868	8,868	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

420 PW: Stormwater Drainage

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66702 Advertising	0	48	0	0	0	0.0
66703 Publications and Subscriptions	8	727	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	4,835	5,747	3,035	5,360	2,325	76.6
66716 Contingency	0	0	2,211,942	3,403,131	1,191,189	53.9
66718 Meeting Expenses	13	152	2,000	2,000	0	0.0
66724 Permits	10,005	10,004	12,005	12,005	0	0.0
66749 Revenue Collection Cost	35,533	36,508	79,550	77,660	(1,890)	(2.4)
66767 Maint Contract Software	0	0	12,100	12,100	0	0.0
66800 Fleet ISF	0	(1,375)	9,377	27,898	18,521	197.5
66802 Motor Pool ISF	0	0	100	100	0	0.0
66803 Fleet Parts ISF	4,251	2,932	0	0	0	0.0
66804 Fleet Sublet ISF	2,488	2,575	0	0	0	0.0
66805 Fleet Labor ISF	4,026	4,081	0	0	0	0.0
66806 Fleet Fuel ISF	8,351	8,066	15,008	63,025	48,017	319.9
66902 Copier ISF	0	1,169	972	1,057	85	8.7
66905 Postage ISF	130	91	150	1,000	850	566.7
66907 Messenger Service ISF	301	390	350	350	0	0.0
67000 Records Storage ISF	6	24	53	26	(27)	(50.9)
89300 Operating Reimbursement In	(252,359)	(423,020)	(682,389)	(816,804)	(134,415)	19.7
89400 Operating Reimbursement Out	338,671	512,849	771,665	906,078	134,413	17.4
Total Expenses Operating	457,712	577,086	3,018,699	4,323,127	1,304,428	43.2
78500 CO Vehicles	64,408	0	645,000	0	(645,000)	(100.0)
78701 CO Heavy Equipment	0	0	602,000	0	(602,000)	(100.0)
78902 CO Miscellaneous Equipment	0	0	0	16,500	16,500	0.0
89600 Capital Reimbursement Out	0	0	0	0	0	0.0
Total Expenses Capital	64,408	0	1,247,000	16,500	(1,230,500)	(98.7)
REVENUE	1,874,606	1,872,628	4,050,796	3,918,000	(132,796)	(3.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,874,606	1,872,628	4,050,796	3,918,000	(132,796)	(3.3)
Personnel	1,073,182	979,375	1,605,863	1,790,315	184,452	11.5
Operating	457,712	577,086	3,018,699	4,323,127	1,304,428	43.2
Capital	64,408	0	1,247,000	16,500	(1,230,500)	(98.7)

Charleston County
Organizational Report
Run Date: 06/14/17

420 PW: Stormwater Drainage

Description Category =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	1,595,302	1,556,461	5,871,562	6,129,942	258,380	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>1,595,302</u> =====	<u>1,556,461</u> =====	<u>5,871,562</u> =====	<u>6,129,942</u> =====	<u>258,380</u> =====	<u>4.4</u> =====

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	2.00	
Civil Engineer II	PROF 04	1.00	
Construction Maintenance Worker I	SPEC 02	4.00	
Engineering Manager II	MNGR 04	0.25	
Environmental Engineer	MNGR 03	1.00	
Equipment Operator I	TECH 04	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	1.00	
Financial Systems Manager	MNGR 02	1.00	
Stormwater Foreman	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	4.00	
Stormwater Utility Manager	MNGR 04	0.75	
Stormwater Technician Illicit Detection	ANLT 05	1.00	
Trades Technician II	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>23.25</u>	\$ <u>1,102,547</u>
TOTAL PERSONNEL		<u>23.25</u>	\$ <u>1,102,547</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>
78902	Camera for Vac Truck	1	\$ 16,500	\$ 16,500
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 16,500</u>

Charleston County
Organizational Report
Run Date: 06/14/17

815 Revenue Bond Debt Service

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42612 Econ Develop Current-MCP	14,899,943	15,441,472	15,290,000	17,790,000	2,500,000	16.4
43300 Interest Earnings	776,355	448,793	0	0	0	0.0
Total Revenues	15,676,298	15,890,265	15,290,000	17,790,000	2,500,000	16.4
64803 Accounting and Audit Services	800	800	0	1,000	1,000	0.0
66732 Lump Sum Appropriation	10,811,875	10,144,277	9,942,000	8,925,000	(1,017,000)	(10.2)
67100 Interest Expense on Debt	4,269,369	4,269,369	4,269,369	5,129,369	860,000	20.1
67102 Paying Agents Fees	0	3,000	0	4,000	4,000	0.0
Total Expenses Operating	15,082,044	14,417,446	14,211,369	14,059,369	(152,000)	(1.1)
99710 Interfd Transfer In	3,493,814	3,824,376	4,269,369	5,134,369	865,000	20.3
Total Interfund Transfer In	3,493,814	3,824,376	4,269,369	5,134,369	865,000	20.3
99700 Interfd Transfer Out	3,104,111	2,977,825	2,788,000	6,456,369	3,668,369	131.6
Total Interfund Transfer Out	3,104,111	2,977,825	2,788,000	6,456,369	3,668,369	131.6
REVENUE	15,676,298	15,890,265	15,290,000	17,790,000	2,500,000	16.4
INTERFUND TRANSFER IN	3,493,814	3,824,376	4,269,369	5,134,369	865,000	20.3
AVAILABLE	19,170,112	19,714,641	19,559,369	22,924,369	3,365,000	17.2
Personnel	0	0	0	0	0	0.0
Operating	15,082,044	14,417,446	14,211,369	14,059,369	(152,000)	(1.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	15,082,044	14,417,446	14,211,369	14,059,369	(152,000)	(1.1)
INTERFUND TRANSFER OUT	3,104,111	2,977,825	2,788,000	6,456,369	3,668,369	131.6
DISBURSEMENTS	18,186,155	17,395,271	16,999,369	20,515,738	3,516,369	20.7
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/14/17

E03 Roads Program (1st TST)

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43301 Allocated Interest Earnings	51,365	123,272	20,000	20,000	0	0.0
43401 Transportation Sales Tax	32,309,730	34,399,536	35,100,000	36,725,000	1,625,000	4.6
Total Revenues	32,361,095	34,522,808	35,120,000	36,745,000	1,625,000	4.6
54001 Salaries and Wages - Regular	411,901	439,074	441,984	590,122	148,138	33.5
54006 Non Exempt Overtime - Regular	0	265	0	0	0	0.0
54038 Merit Pay	0	0	1,571	3,580	2,009	127.9
54201 Fringe Benefits - Regular	161,660	169,991	173,700	231,791	58,091	33.4
54209 Fringe Merit	0	0	617	1,407	790	128.0
Total Expenses Personnel	573,561	609,330	617,872	826,900	209,028	33.8
64601 Uniforms	21	137	175	315	140	80.0
64603 Office Expenses	1,738	3,583	28,500	3,500	(25,000)	(87.7)
64615 Other Operating Supplies	0	343	35	0	(35)	(100.0)
64654 Noncapital FF&E	3,863	7,756	0	6,000	6,000	0.0
64659 Marketing/Promotions	0	0	3,000	5,000	2,000	66.7
64667 Public Works Projects	0	913	165	1,200	1,035	627.3
64800 Consultant Fees	223,826	184,486	500,000	500,000	0	0.0
64803 Accounting and Audit Services	1,700	0	5,000	5,000	0	0.0
64826 Printing and Binding	0	0	1,000	1,000	0	0.0
64859 Trans Community Relations	249,213	244,800	0	0	0	0.0
65601 Noncapital IT Purchases	377	0	0	0	0	0.0
65605 DP Refresh Costs	8,031	9,076	9,076	9,645	569	6.3
65801 Training and Conference	8,802	18,362	15,000	25,000	10,000	66.7
66425 Corps of Engineers	0	500,000	0	0	0	0.0
66600 Telephone ISF Charges	3,979	3,968	4,041	2,592	(1,449)	(35.8)
66602 Wireless Tech ISF Charges	156	0	980	5,360	4,380	446.9
66701 Maint Contract Machinery	0	424	0	0	0	0.0
66702 Advertising	2,000	6,543	0	0	0	0.0
66703 Publications and Subscriptions	0	581	0	10,000	10,000	0.0
66706 Dues Member & Accreditation	539	2,090	1,000	1,610	610	61.0
66709 Local Mileage Reimbursement	720	340	1,000	1,000	0	0.0
66712 Entertainment and Awards	206	764	0	0	0	0.0
66718 Meeting Expenses	158	1,536	1,000	1,000	0	0.0
66727 Cty Admin Charge (Indirect)	160,000	220,000	220,000	220,000	0	0.0
66800 Fleet ISF	0	(732)	7,796	8,002	206	2.6
66803 Fleet Parts ISF	2,101	2,816	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 06/14/17

E03 Roads Program (1st TST)

Description Category	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	1,461	969	0	0	0	0.0
66805 Fleet Labor ISF	3,022	2,386	0	0	0	0.0
66806 Fleet Fuel ISF	2,597	1,777	2,933	2,780	(153)	(5.2)
66902 Copier ISF	6,709	7,443	7,688	7,827	139	1.8
66905 Postage ISF	1,648	1,030	1,850	1,850	0	0.0
66907 Messenger Service ISF	390	1,009	1,000	1,000	0	0.0
67100 Interest Expense on Debt	10,667,342	10,145,151	9,609,619	9,097,225	(512,394)	(5.3)
67101 Principal Payment on Bonds	8,568,362	9,292,417	10,099,192	11,083,108	983,916	9.7
67102 Paying Agents Fees	525	1,556	0	0	0	0.0
Total Expenses Operating	19,919,486	20,661,524	20,520,050	21,000,014	479,964	2.3
78500 CO Vehicles	0	0	40,210	0	(40,210)	(100.0)
Total Expenses Capital	0	0	40,210	0	(40,210)	(100.0)
99710 Interfd Transfer In	117,242	156,420	0	0	0	0.0
Total Interfund Transfer In	117,242	156,420	0	0	0	0.0
99700 Interfd Transfer Out	21,077,376	20,724,931	13,500,000	13,500,000	0	0.0
Total Interfund Transfer Out	21,077,376	20,724,931	13,500,000	13,500,000	0	0.0
REVENUE	32,361,095	34,522,808	35,120,000	36,745,000	1,625,000	4.6
INTERFUND TRANSFER IN	117,242	156,420	0	0	0	0.0
AVAILABLE	32,478,337	34,679,228	35,120,000	36,745,000	1,625,000	4.6
Personnel	573,561	609,330	617,872	826,900	209,028	33.8
Operating	19,919,486	20,661,524	20,520,050	21,000,014	479,964	2.3
Capital	0	0	40,210	0	(40,210)	(100.0)
EXPENDITURES	20,493,047	21,270,854	21,178,132	21,826,914	648,782	3.1
INTERFUND TRANSFER OUT	21,077,376	20,724,931	13,500,000	13,500,000	0	0.0
DISBURSEMENTS	41,570,423	41,995,785	34,678,132	35,326,914	648,782	1.9

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	
Paralegal	TECH 05	0.80	
Project Officer II	MNGR 01	0.60	
Public Works Business Manager	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		6.21	\$ 477,521
 Deputy Director Engineering	DIRC 03	0.75	
Public Administration Liaison	PROF 02	<u>0.60</u>	<u>116,181</u>
 TOTAL PERSONNEL		<u>7.56</u>	<u>\$ 593,702</u>

Charleston County
Organizational Budget
Run Date: 06/14/17

TT9010520 2nd TST Roads Nondptmtl

Description Object Code =====	FY 2015 Actual =====	FY 2016 Actual =====	FY 2017 Adjusted =====	FY 2018 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43401 Transportation Sales Tax	0	0	0	30,805,000	30,805,000	0.0
	-----	-----	-----	-----	-----	-----
Total Revenues	0	0	0	30,805,000	30,805,000	0.0
	-----	-----	-----	-----	-----	-----
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	17,082,000	17,082,000	0.0
	-----	-----	-----	-----	-----	-----
Total Interfund Transfer Out	0	0	0	17,082,000	17,082,000	0.0
	-----	-----	-----	-----	-----	-----
REVENUE	0	0	0	30,805,000	30,805,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	0	0	0	30,805,000	30,805,000	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	0	0	0	0	0.0
Capital	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	0	0	0	0	0	0.0
INTERFUND TRANSFER OUT	0	0	0	17,082,000	17,082,000	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	0	0	0	17,082,000	17,082,000	0.0
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/14/17

142001001 Transportation Development

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	1,045,504	1,077,361	1,180,373	1,431,460	251,087	21.3
54006 Non Exempt Overtime - Regular	12,566	20,982	20,000	20,000	0	0.0
54007 Holiday Pay - Regular	304	2,674	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(25,000)	(100,000)	(75,000)	300.0
54038 Merit Pay	0	0	4,136	5,974	1,838	44.4
54201 Fringe Benefits - Regular	414,319	420,998	471,747	570,271	98,524	20.9
54209 Fringe Merit	0	0	1,625	2,347	722	44.4
Total Expenses Personnel	1,472,693	1,522,015	1,652,881	1,930,052	277,171	16.8
Expenses Operating						
64601 Uniforms	1,019	584	1,140	1,304	164	14.4
64603 Office Expenses	4,074	1,625	2,000	2,500	500	25.0
64615 Other Operating Supplies	4,802	700	4,436	4,760	324	7.3
64622 Vehicle Auxillary Equip	0	0	0	500	500	0.0
64644 Safety Equipment and Supplies	1,820	1,081	1,500	1,797	297	19.8
64651 Small Tools	3,521	516	1,820	1,820	0	0.0
64654 Noncapital FF&E	217	281	5,800	6,000	200	3.4
64826 Printing and Binding	26	97	150	200	50	33.3
65801 Training and Conference	18,553	27,011	32,300	39,450	7,150	22.1
66600 Telephone ISF Charges	4,972	4,960	5,052	3,072	(1,980)	(39.2)
66602 Wireless Tech ISF Charges	11,709	13,768	13,002	17,550	4,548	35.0
66701 Maint Contract Machinery	1,028	2,387	1,845	2,000	155	8.4
66703 Publications and Subscriptions	43	60	155	155	0	0.0
66706 Dues Member & Accreditation	1,073	1,635	3,420	5,370	1,950	57.0
66712 Entertainment and Awards	130	0	0	0	0	0.0
66716 Contingency	0	0	9,960	0	(9,960)	(100.0)
66718 Meeting Expenses	0	32	0	0	0	0.0
66724 Permits	376	326	700	700	0	0.0
66758 Employee Recognition	0	0	3,000	1,000	(2,000)	(66.7)
66800 Fleet ISF	(400)	(601)	18,714	19,208	494	2.6
66802 Motor Pool ISF	0	54	60	0	(60)	(100.0)
66803 Fleet Parts ISF	4,410	6,752	0	0	0	0.0
66804 Fleet Sublet ISF	2,571	1,016	0	0	0	0.0
66805 Fleet Labor ISF	4,991	6,140	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/14/17

142001001 Transportation Development

Description Object Code	FY 2015 Actual	FY 2016 Actual	FY 2017 Adjusted	FY 2018 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	17,453	14,058	21,787	20,654	(1,133)	(5.2)
67000 Records Storage ISF	71	49	63	54	(9)	(14.3)
89351 Trans Projects CEI Reimbursmnt	(1,223,208)	(1,199,104)	(1,300,000)	(1,536,186)	(236,186)	18.2
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Total Expenses Operating	(1,140,749)	(1,116,573)	(1,173,096)	(1,408,092)	(234,996)	20.0
	-----	-----	-----	-----	-----	-----
Expenses Capital						
78500 CO Vehicles	0	0	0	30,000	30,000	0.0
	-----	-----	-----	-----	-----	-----
Total Expenses Capital	0	0	0	30,000	30,000	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	1,472,693	1,522,015	1,652,881	1,930,052	277,171	16.8
Operating	(1,140,749)	(1,116,573)	(1,173,096)	(1,408,092)	(234,996)	20.0
Capital	0	0	0	30,000	30,000	0.0
	-----	-----	-----	-----	-----	-----
EXPENDITURES	331,944	405,442	479,785	551,960	72,175	15.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	331,944	405,442	479,785	551,960	72,175	15.0
	=====	=====	=====	=====	=====	=====

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	
Document Technician	TECH 01	1.00	
Engineering Inspector I	TECH 05	4.00	
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		19.00	\$ 1,249,020
 Civil Engineer II	PROF 04	2.00	
Construction Project Manager II	MNGR 03	1.00	
Engineering Inspector I	TECH 05	1.00	
Pre-Field Construction Program Manager	MNGR 04	(0.75)	
Public Administration Liaison	PROF 02	<u>0.40</u>	<u>188,414</u>
 TOTAL PERSONNEL		<u>22.65</u>	\$ <u>1,437,434</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	\$ 30,000	\$ 30,000
		<hr/>		<hr/>
TOTAL		<u>1</u>		<u>\$ 30,000</u>