



Fiscal Year 2019 Approved Budget Detail



COUNTY OF CHARLESTON SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2019

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



**SPECIAL
PERFORMANCE
MEASURE
RECOGNITION**

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, 2017, for the 29th 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.

The Government Finance Officers Association also presented Charleston County with the Special Performance Measures Recognition. Performance measures are used by governments to collect information about operational activities, achievement of goals, community conditions, or other environmental factors to better understand a situation and make informed decisions.

These awards are 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	\$19,677.84	\$33,862.40
Specialist 2	22,048.00	37,939.20
Specialist 3	24,710.40	42,515.20
Specialist 4	27,684.80	47,632.00
Specialist 5	30,971.20	53,289.60
Specialist 6	34,694.40	59,675.20
Technician 1	22,048.00	37,939.20
Technician 2	24,689.60	42,473.60
Technician 3	27,664.00	47,590.40
Technician 4	30,971.20	53,289.60
Technician 5	34,694.40	59,675.20
Technician 6	38,833.60	66,809.60
Technician 3 (CDC*)	30,368.00	52,249.60
Technician 4 (CDC*)	33,092.80	56,929.60
Technician 5 (CDC*)	36,088.00	62,088.00
Analyst 1	24,689.60	42,473.60
Analyst 2	27,664.00	47,590.40
Analyst 3	30,971.20	53,289.60
Analyst 4	34,694.40	59,675.20
Analyst 5	38,833.60	66,809.60
Analyst 6	43,513.60	74,859.20
Professional 1	41,912.00	72,092.80
Professional 2	46,945.60	80,766.40
Professional 3	52,582.40	90,459.20
Professional 4	58,864.00	101,254.40
Professional 5	65,936.00	113,422.40
Professional 6	73,860.80	127,046.40
Supervisor 1	46,945.60	80,766.40
Supervisor 2	52,582.40	90,459.20
Supervisor 3	58,864.00	101,254.40
Supervisor 4	65,936.00	113,422.40

*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	\$52,582.40	\$90,459.20
Manager 2	58,864.00	101,254.40
Manager 3	65,936.00	113,422.40
Manager 4	73,860.80	127,046.40
Judicial 1	64,334.40	110,656.00
Judicial 2	72,051.20	123,947.20
Judicial 3	80,704.00	138,819.20
Judicial 4	90,376.00	155,459.20
Director 1	65,936.00	113,422.40
Director 2	73,860.80	127,046.40
Director 3	82,721.60	142,292.80
Director 4	92,643.20	159,348.80
Director 5	103,750.40	178,464.00
Executive 1	76,086.40	130,873.60
Executive 2	85,176.00	146,536.00
Executive 3	95,430.40	164,153.60
Executive 4	106,870.40	183,830.40
Executive 5	119,724.80	205,940.80
Elected/Appointed 1	65,936.00	113,422.40
Elected/Appointed 2	75,836.80	130,457.60
Elected/Appointed 3	87,193.60	149,988.80
Elected/Appointed 4	102,897.60	176,987.20
Elected/Appointed 5	121,409.60	208,852.80

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.

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Field 1	\$24,689.60	\$42,473.60
Field 2	26,166.40	45,011.20
Field 3	27,747.20	47,736.00
Field 5	29,078.40	50,024.00
Field 6	30,825.60	53,040.00
Field 7	32,676.80	56,222.40
Field 8	34,632.00	59,571.20
Field 9	39,353.60	67,704.00
Field 10	41,704.00	71,730.88
Field 11	41,246.40	70,948.80
Field (Fire) 4	29,420.10	50,620.77
Field (Fire) 5	31,148.91	53,623.44
Field (Fire) 6	33,017.84	56,838.42
Field (Fire) 7	35,000.82	60,235.38
Field (Fire) 8	37,123.92	63,874.98
Sergeant 1	39,104.00	67,267.20
Sergeant 2	41,433.60	71,281.60
Sergeant 3	47,091.20	81,016.00
Sergeant 4	49,920.00	85,862.40
Sergeant 5	52,915.20	91,020.80
Sergeant 6	56,076.80	96,470.40
Sergeant 7	59,446.40	102,252.80
Sergeant 8	63,024.00	108,409.60
Supervisor 1	43,804.80	75,358.40
Supervisor 2	46,425.60	79,872.00
Supervisor 3	49,192.00	84,614.40
Supervisor 4	52,166.40	89,731.20
Supervisor 5	59,259.20	101,940.80
Supervisor 6	62,816.00	108,056.00
Supervisor 7	66,580.80	114,524.80
Supervisor 8	70,574.40	121,388.80
Supervisor (Fire) 1	46,950.84	80,768.79

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

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$52,582.40	\$90,459.20
Manager 2	55,723.20	95,846.40
Manager 3	59,072.00	101,608.00
Manager 4	62,608.00	107,702.40
Manager 5	66,352.00	114,150.40
Manager 6	70,366.40	121,035.20
Manager 7	74,568.00	128,273.60
Manager 8	79,040.00	135,948.80
Director 1	65,936.00	113,422.40
Director 2	69,888.00	120,224.00
Director 3	74,089.60	127,441.60
Director 4	78,540.80	135,096.00
Director 5	83,241.60	143,187.20
Director 6	88,233.60	151,777.60
Executive 1	76,086.40	130,873.60
Executive 2	85,176.00	146,536.00
Executive 3	95,430.40	164,153.60
Executive 4	106,870.40	183,830.40

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: 06/21/18

101 County Council

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43500 Reimbursement of Workers Comp	0	2,688	0	0	0	0.0
Total Revenues	0	2,688	0	0	0	0.0
54001 Salaries and Wages - Regular	448,097	450,761	452,566	441,281	(11,285)	(2.5)
54002 Temporaries	0	0	4,550	0	(4,550)	(100.0)
54008 Anticipated Vacancies	0	0	(6,415)	0	6,415	(100.0)
54201 Fringe Benefits - Regular	173,423	176,895	178,951	177,836	(1,115)	(0.6)
Total Expenses Personnel	621,520	627,656	629,652	619,117	(10,535)	(1.7)
64603 Office Expenses	1,364	1,711	2,500	2,500	0	0.0
64803 Accounting and Audit Services	105,045	105,045	115,000	115,000	0	0.0
64826 Printing and Binding	263	1,432	1,250	2,000	750	60.0
65103 Mental Health Center	47,247	47,247	47,247	47,247	0	0.0
65201 Lowcountry Childrens Center	0	7,135	0	0	0	0.0
65202 Coastal Crisis Chaplaincy	50,000	0	0	0	0	0.0
65205 People Against Rape	0	10,000	10,000	0	(10,000)	(100.0)
65206 Sea Island Habitat	0	0	10,000	0	(10,000)	(100.0)
65208 Florence Crittenton Program	0	7,135	0	0	0	0.0
65209 Communities In Schools	0	7,135	0	0	0	0.0
65211 Chas Area Senior Citizens	0	7,135	0	0	0	0.0
65212 My Sisters House	0	7,135	0	0	0	0.0
65216 Chas Symphony Orchestra	0	7,135	4,306	0	(4,306)	(100.0)
65258 Family Services	0	7,135	10,000	0	(10,000)	(100.0)
65261 SC Historical Society	0	7,135	2,455	0	(2,455)	(100.0)
65270 YWCA of Greater Charleston	0	10,000	0	0	0	0.0
65287 American Red Cross	0	7,135	10,000	0	(10,000)	(100.0)
65290 Youth Empower (YES) Council	0	10,000	10,000	0	(10,000)	(100.0)
65294 E Cooper Habitat for Humanity	0	7,135	10,000	0	(10,000)	(100.0)
65801 Training and Conference	11,184	9,662	10,000	10,000	0	0.0
65913 City of Charleston	422,109	0	2,500	0	(2,500)	(100.0)
65914 Town of Mt Pleasant	40,000	0	0	0	0	0.0
65917 Council of Governments	332,699	437,761	437,761	437,761	0	0.0
65918 Lump Sum Appropriation	0	0	52,133	200,000	147,867	283.6
65920 City of North Charleston	40,000	0	0	0	0	0.0
66144 Pet Helpers	25,000	0	0	0	0	0.0
66218 Father to Father Project Inc.	0	0	10,000	0	(10,000)	(100.0)
66275 Lowcountry Food Bank	0	7,135	9,170	0	(9,170)	(100.0)

Charleston County
Organizational Report
Run Date: 06/21/18

101 County Council

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66277 Palmetto Project	0	7,135	10,000	0	(10,000)	(100.0)
66280 Lowcountry AIDS Service	0	7,135	0	0	0	0.0
66296 Black Pages International	13,000	0	0	0	0	0.0
66600 Telephone ISF Charges	5,948	6,062	6,062	5,792	(270)	(4.4)
66602 Wireless Tech ISF Charges	960	1,294	1,294	1,294	0	0.0
66702 Advertising	5,982	2,821	7,500	5,000	(2,500)	(33.3)
66706 Dues Member & Accreditation	7,194	7,204	7,441	7,500	59	0.8
66709 Local Mileage Reimbursement	1,461	499	1,000	1,000	0	0.0
66712 Entertainment and Awards	1,724	3,100	10,615	4,200	(6,415)	(60.4)
66802 Motor Pool ISF	61	0	0	100	100	0.0
66902 Copier ISF	5,400	6,015	5,402	6,494	1,092	20.2
66905 Postage ISF	256	175	450	250	(200)	(44.4)
66907 Messenger Service ISF	1,009	900	900	1,100	200	22.2
67000 Records Storage ISF	871	872	1,517	1,176	(341)	(22.5)
67001 Records Services ISF	155	0	0	783	783	0.0
67412 Charleston Promise Neighborhd	150,000	7,135	10,000	0	(10,000)	(100.0)
67425 SC Legal Services	144,220	7,135	10,000	50,000	40,000	400.0
67426 Palmetto Community Action	0	7,135	0	0	0	0.0
67427 Turning Leaf Project	0	0	0	50,000	50,000	0.0
67428 Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0.0
67442 American Music System	0	6,400	8,500	0	(8,500)	(100.0)
67443 Assoc for Blind	0	4,100	10,000	0	(10,000)	(100.0)
67444 Barrier Is Medical Clinic	0	5,000	10,000	0	(10,000)	(100.0)
67445 Boy Scouts of America	0	7,135	0	0	0	0.0
67446 Elderly Housing Inc	0	7,135	0	0	0	0.0
67447 Catholic Charities	0	7,135	0	0	0	0.0
67448 Chas Jewish Federation	0	7,000	9,000	0	(9,000)	(100.0)
67449 Chas Leadership Foundation	0	10,000	0	0	0	0.0
67450 Chas Miracle League	0	9,586	9,475	0	(9,475)	(100.0)
67451 Disability Resource Ctr	0	7,135	9,961	0	(9,961)	(100.0)
67452 Dream Center Clinic	0	10,000	5,000	0	(5,000)	(100.0)
67453 Engaging Creative Minds	0	7,135	0	0	0	0.0
67454 One80 Place	0	7,135	0	0	0	0.0
67455 Chas Pro Bono Legal	0	10,000	0	0	0	0.0
67456 Reading Partners	0	7,135	10,000	0	(10,000)	(100.0)

Charleston County
Organizational Report
Run Date: 06/21/18

101 County Council

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67457 Ronald McDonald House	0	7,135	0	0	0	0.0
67458 Our Lady Mercy Outreach	0	7,135	10,000	0	(10,000)	(100.0)
67459 Tri-County Family Ministries	0	7,135	0	0	0	0.0
67460 Veterans on Deck	0	1,000	10,000	0	(10,000)	(100.0)
67461 Village Repertory	0	7,135	10,000	0	(10,000)	(100.0)
67462 Windwood Farm Home	0	7,135	10,000	0	(10,000)	(100.0)
67466 Amer College Building Arts	0	0	10,000	0	(10,000)	(100.0)
67467 Augusta Warrior Project	0	0	10,000	0	(10,000)	(100.0)
67469 MAD USA	0	0	0	100,000	100,000	0.0
Total Expenses Operating	1,507,318	1,018,832	1,052,605	1,143,363	90,758	8.6
99700 Interfd Transfer Out	350	0	0	0	0	0.0
Total Interfund Transfer Out	350	0	0	0	0	0.0
REVENUE	0	2,688	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	2,688	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	621,520	627,656	629,652	619,117	(10,535)	(1.7)
Operating	1,507,318	1,018,832	1,052,605	1,143,363	90,758	8.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,128,838	1,646,488	1,682,257	1,762,480	80,223	4.8
INTERFUND TRANSFER OUT	350	0	0	0	0	0.0
DISBURSEMENTS	2,129,188	1,646,488	1,682,257	1,762,480	80,223	4.8
=====	=====	=====	=====	=====	=====	=====

15

COUNTY COUNCIL

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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>441,281</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>441,281</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

A81507001 Accommodations Tax - Local

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42939 Accommodations Tax	15,699,420	16,382,897	17,700,000	18,700,000	1,000,000	5.6
43300 Interest Earnings	46	674	0	0	0	0.0
43301 Allocated Interest Earnings	11,563	10,172	5,000	10,000	5,000	100.0
Total Revenues	15,711,029	16,393,743	17,705,000	18,710,000	1,005,000	5.7
Expenses Personnel						
89200 Personnel Reimbursement Out	5,485,888	6,212,073	6,497,160	6,278,022	(219,138)	(3.4)
Total Expenses Personnel	5,485,888	6,212,073	6,497,160	6,278,022	(219,138)	(3.4)
Expenses Operating						
65214 Gibbs Museum of Art	38,645	17,757	288,734	0	(288,734)	(100.0)
65215 Charleston Museum	312,300	321,700	331,300	341,000	9,700	2.9
65216 Chas Symphony Orchestra	5,977	0	5,694	0	(5,694)	(100.0)
65217 Spoleto Festival	22,529	21,572	17,014	0	(17,014)	(100.0)
65230 Visitors Bureau	1,940,269	2,143,750	2,212,500	2,337,500	125,000	5.6
65234 Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0.0
65235 Charleston Children's Museum	6,798	5,553	7,997	0	(7,997)	(100.0)
65245 Southeastern Wildlife Expo	16,822	16,580	13,486	0	(13,486)	(100.0)
65261 SC Historical Society	0	0	7,545	0	(7,545)	(100.0)
65266 Charleston Stage Company	5,759	7,140	6,931	0	(6,931)	(100.0)
65273 Chas Metro Sports Council	11,641	26,425	26,125	0	(26,125)	(100.0)
65276 Drayton Hall	11,886	11,391	9,522	0	(9,522)	(100.0)
65278 Piccolo Spoleto	10,000	10,714	9,184	0	(9,184)	(100.0)
65283 MOJA Arts Festival	9,328	6,107	7,335	0	(7,335)	(100.0)
65291 South Carolina Aquarium	24,447	29,006	22,111	0	(22,111)	(100.0)
65902 Isle of Palms	485,093	520,000	437,000	508,000	71,000	16.2
65904 North Chas Convention Center	1,433,123	1,429,344	1,430,344	1,433,141	2,797	0.2
65905 Kiawah Island	450,622	477,000	422,000	484,000	62,000	14.7
65906 Seabrook Island	44,738	47,000	40,000	44,000	4,000	10.0
65907 Folly Beach	195,709	197,000	66,000	94,000	28,000	42.4
65908 Sullivans Island	11,316	13,000	9,000	9,000	0	0.0
65909 Town of Hollywood	1,487	0	0	0	0	0.0
65913 City of Charleston	1,594,792	1,614,000	548,000	785,000	237,000	43.2
65914 Town of Mt Pleasant	364,689	355,000	412,000	532,000	120,000	29.1

Charleston County
Organizational Budget
Run Date: 05/07/18

A81507001 Accommodations Tax - Local

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
65918 Lump Sum Appropriation	0	0	1	300,000	299,999	29,999,900.0
65920 City of North Charleston	287,589	262,000	242,000	346,000	104,000	43.0
66133 Town of Rockville	16	0	0	0	0	0.0
66140 Folly Beach Beach Renourishmnt	150,000	150,000	300,000	310,000	10,000	3.3
66143 Sullivans Is Public Safety	37,000	37,000	0	0	0	0.0
66150 Chas Restaurant Foundation	9,238	8,709	9,175	0	(9,175)	(100.0)
66151 Cooper River Bridge Run Inc	11,378	13,342	11,254	0	(11,254)	(100.0)
66174 Yorktown Foundation	44,000	30,000	25,518	0	(25,518)	(100.0)
66175 Inter African Amer Museum	0	100,000	100,000	100,000	0	0.0
66245 Chas Holiday Magic/Happy New	6,244	5,275	6,234	0	(6,234)	(100.0)
66250 Patriot's Point Dev Authority	26,882	0	0	0	0	0.0
66251 Actor's Theatre of SC	4,052	3,745	3,850	0	(3,850)	(100.0)
66272 Humanities Foundation	0	0	5,000	0	(5,000)	(100.0)
66284 Chas Food & Wine Festival	13,905	13,498	12,581	0	(12,581)	(100.0)
66286 Rotary Club of NChas	0	0	3,840	0	(3,840)	(100.0)
66295 The Citadel - Stadium	358,296	350,000	0	0	0	0.0
66299 College of Charleston-Coliseum	183,212	181,262	180,034	175,000	(5,034)	(2.8)
66749 Revenue Collection Cost	144,669	198,372	177,000	187,000	10,000	5.6
67400 League of Charleston Theatres	4,634	0	0	0	0	0.0
67404 The Company Company	6,750	6,057	6,487	0	(6,487)	(100.0)
67407 Avian Conserv Ctr/Birds Prey	4,907	5,552	7,015	0	(7,015)	(100.0)
67408 Charleston Golf Inc	10,096	11,245	10,091	0	(10,091)	(100.0)
67419 N Chas Cultural Arts	4,112	4,996	5,000	0	(5,000)	(100.0)
67420 CSO Ensemble/Choir	8,251	0	0	0	0	0.0
67421 Chas Restaurant Assoc	8,533	9,783	7,755	0	(7,755)	(100.0)
67422 Historic Chas Foundation	12,211	14,303	12,233	0	(12,233)	(100.0)
67423 Charleston Jazz	5,106	4,996	6,502	0	(6,502)	(100.0)
67438 Closing Gap Health Care	0	4,996	7,183	0	(7,183)	(100.0)
67439 Colour of Music	0	4,996	4,739	0	(4,739)	(100.0)
67463 City of Chas IAAMuseum	0	0	1,250,000	1,250,000	0	0.0
67464 Ballet Evolution	0	0	3,830	0	(3,830)	(100.0)
89400 Operating Reimbursement Out	3,101,449	2,027,543	2,345,777	2,851,072	505,295	21.5
Total Expenses Operating	11,507,167	10,784,376	11,139,588	12,153,380	1,013,792	9.1

Charleston County
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A81507001 Accommodations Tax - Local

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
REVENUE	15,711,029	16,393,743	17,705,000	18,710,000	1,005,000	5.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	15,711,029	16,393,743	17,705,000	18,710,000	1,005,000	5.7
Personnel	5,485,888	6,212,073	6,497,160	6,278,022	(219,138)	(3.4)
Operating	11,507,167	10,784,376	11,139,588	12,153,380	1,013,792	9.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	16,993,055	16,996,449	17,636,748	18,431,402	794,654	4.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	16,993,055	16,996,449	17,636,748	18,431,402	794,654	4.5

Charleston County
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A81501001 Accommodations Tax - State

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	48,866	345,959	25,000	125,000	100,000	400.0
43301 Allocated Interest Earnings	1,213	3,840	0	0	0	0.0
Total Revenues	50,079	349,799	25,000	125,000	100,000	400.0
Expenses Operating						
65230 Visitors Bureau	23,825	308,559	0	160,000	160,000	0.0
Total Expenses Operating	23,825	308,559	0	160,000	160,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	26,254	41,240	25,000	30,000	5,000	20.0
Total Interfund Transfer Out	26,254	41,240	25,000	30,000	5,000	20.0
REVENUE	50,079	349,799	25,000	125,000	100,000	400.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	50,079	349,799	25,000	125,000	100,000	400.0
Personnel	0	0	0	0	0	0.0
Operating	23,825	308,559	0	160,000	160,000	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	23,825	308,559	0	160,000	160,000	0.0
INTERFUND TRANSFER OUT	26,254	41,240	25,000	30,000	5,000	20.0
DISBURSEMENTS	50,079	349,799	25,000	190,000	165,000	660.0

Charleston County
Organizational Budget
Run Date: 05/07/18

111500001 Internal Auditor

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	154,759	156,321	161,937	169,029	7,092	4.4
54201 Fringe Benefits - Regular	60,505	62,213	63,641	68,119	4,478	7.0
Total Expenses Personnel	215,264	218,534	225,578	237,148	11,570	5.1
Expenses Operating						
64603 Office Expenses	704	833	1,000	900	(100)	(10.0)
65801 Training and Conference	3,188	4,077	3,500	3,500	0	0.0
66600 Telephone ISF Charges	2,976	3,032	3,032	2,897	(135)	(4.4)
66602 Wireless Tech ISF Charges	1,284	1,294	1,294	1,294	0	0.0
66706 Dues Member & Accreditation	1,259	2,040	1,500	1,400	(100)	(6.7)
66709 Local Mileage Reimbursement	228	302	500	450	(50)	(10.0)
66902 Copier ISF	1,179	1,159	1,180	1,328	148	12.5
66905 Postage ISF	12	1	0	0	0	0.0
66907 Messenger Service ISF	1,009	900	900	1,100	200	22.2
67000 Records Storage ISF	12	25	15	26	11	73.3
Total Expenses Operating	11,851	13,663	12,921	12,895	(26)	(0.2)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	215,264	218,534	225,578	237,148	11,570	5.1
Operating	11,851	13,663	12,921	12,895	(26)	(0.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	227,115	232,197	238,499	250,043	11,544	4.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	227,115	232,197	238,499	250,043	11,544	4.8

INTERNAL AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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>169,029</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>169,029</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

111000001 Legal Department

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	623,478	626,264	637,560	714,148	76,588	12.0
54002 Temporaries	0	32,493	42,808	42,808	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(3,000)	0	0.0
54201 Fringe Benefits - Regular	235,781	244,016	259,780	298,932	39,152	15.1
Total Expenses Personnel	859,259	902,773	937,148	1,052,888	115,740	12.4
Expenses Operating						
64603 Office Expenses	5,018	3,895	5,500	5,000	(500)	(9.1)
64801 Engineering Architectual Fees	0	10,000	0	0	0	0.0
64802 Special Legal Services	438,791	600,520	457,000	467,000	10,000	2.2
65601 Noncapital IT Purchases	0	11,386	0	0	0	0.0
65801 Training and Conference	13,103	9,751	14,000	14,000	0	0.0
66600 Telephone ISF Charges	6,940	7,073	7,073	6,758	(315)	(4.4)
66602 Wireless Tech ISF Charges	960	1,473	1,473	1,473	0	0.0
66701 Maint Contract Mach & Equip	5,355	4,486	5,700	5,200	(500)	(8.8)
66703 Publications and Subscriptions	7,626	7,827	6,000	7,000	1,000	16.7
66704 Internet Access	14,049	12,436	13,000	14,300	1,300	10.0
66706 Dues Member & Accreditation	4,793	6,633	6,000	6,000	0	0.0
66709 Local Mileage Reimbursement	1,242	2,233	1,700	1,700	0	0.0
66725 Judgements and Damages	0	69,000	5,000	5,000	0	0.0
66902 Copier ISF	9,019	7,945	12,332	8,704	(3,628)	(29.4)
66905 Postage ISF	1,860	1,436	1,860	1,550	(310)	(16.7)
66907 Messenger Service ISF	1,009	900	900	1,100	200	22.2
67000 Records Storage ISF	1,891	1,708	2,180	1,796	(384)	(17.6)
67001 Records Services ISF	0	0	0	1,101	1,101	0.0
Total Expenses Operating	511,656	758,702	539,718	547,682	7,964	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	859,259	902,773	937,148	1,052,888	115,740	12.4

Charleston County
Organizational Budget
Run Date: 05/07/18

111000001 Legal Department

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Operating	511,656	758,702	539,718	547,682	7,964	1.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,370,915	1,661,475	1,476,866	1,600,570	123,704	8.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,370,915	1,661,475	1,476,866	1,600,570	123,704	8.4

LEGAL

PERSONNEL (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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		7.11	\$ 642,630
Assistant County Attorney	PROF 04	0.51	
Paralegal	TECH 05	<u>0.80</u>	<u>71,518</u>
TOTAL PERSONNEL		<u>8.42</u>	<u>\$ 714,148</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

P11000301 State Drug Funds - Legal

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43012 Legal State Seized Funds	62,660	25,888	23,428	23,428	0	0.0
43301 Allocated Interest Earnings	620	908	0	0	0	0.0
Total Revenues	63,280	26,796	23,428	23,428	0	0.0
Expenses Operating						
64662 Carpentry Supplies - Projects	15,610	32,871	0	0	0	0.0
64841 Court Filing Fee	7,080	6,198	6,600	6,600	0	0.0
64929 Towing & other related costs	600	275	3,220	3,220	0	0.0
65601 Noncapital IT Purchases	0	1,533	300	300	0	0.0
65703 Court Investigation/Prep	0	0	500	500	0	0.0
65801 Training and Conference	2,544	636	3,500	3,500	0	0.0
66702 Advertising	4,615	5,606	4,000	5,000	1,000	25.0
66703 Publications and Subscriptions	374	88	800	800	0	0.0
66716 Contingency	0	0	79,590	79,590	0	0.0
66725 Judgements and Damages	0	0	4,508	3,508	(1,000)	(22.2)
Total Expenses Operating	30,823	47,207	103,018	103,018	0	0.0
REVENUE	63,280	26,796	23,428	23,428	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	63,280	26,796	23,428	23,428	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	30,823	47,207	103,018	103,018	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	30,823	47,207	103,018	103,018	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	30,823	47,207	103,018	103,018	0	0.0

Charleston County
Organizational Report
Run Date: 05/07/18

325 State Agencies

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64600 Postage Direct	20,000	0	0	0	0	0.0
64601 Uniforms	110	0	0	0	0	0.0
64603 Office Expenses	10,438	28,104	0	0	0	0.0
64611 Copy Supplies	1,997	6,860	0	0	0	0.0
64624 Drugs and Medical Supplies	1,957	1,561	0	0	0	0.0
64625 Vehicle Fuel	7,425	2,660	0	0	0	0.0
64642 Repair and Maint Supplies	14,248	46,835	0	0	0	0.0
64804 Professional Medical Services	1,450	975	0	0	0	0.0
64811 Waste Disposal Services	450	781	0	0	0	0.0
64840 Contracted Services	8,718	9,870	0	0	0	0.0
65000 Electricity and Gas	63,530	36,255	0	0	0	0.0
65001 Water and Sewer	1,343	1,825	0	0	0	0.0
65104 Department of Social Services	72,000	72,000	72,000	72,000	0	0.0
65501 Leases Motor Vehicles	503	0	0	0	0	0.0
65605 DP Refresh Costs	417	417	432	448	16	3.7
66600 Telephone ISF Charges	8,924	9,094	9,094	8,689	(405)	(4.4)
66705 Maint Cont Bldgs and Grnds	0	5,784	0	0	0	0.0
66716 Contingency	0	0	247,296	247,547	251	0.1
66737 Parking Expense	43,827	6,381	0	0	0	0.0
66907 Messenger Service ISF	1,037	1,037	1,037	1,175	138	13.3
Total Expenses Operating	258,374	230,439	329,859	329,859	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	258,374	230,439	329,859	329,859	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	258,374	230,439	329,859	329,859	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	258,374	230,439	329,859	329,859	0	0.0

Charleston County
Organizational Report
Run Date: 05/07/18

918 Transit (1st TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43300 Interest Earnings	0	0	0	34,000	34,000	0.0
43401 Transportation Sales Tax	9,526,025	9,970,968	10,170,000	10,751,000	581,000	5.7
Total Revenues	<u>9,526,025</u>	<u>9,970,968</u>	<u>10,170,000</u>	<u>10,785,000</u>	<u>615,000</u>	<u>6.0</u>
65918 Lump Sum Appropriation	14,607,167	8,661,000	8,983,000	9,347,000	364,000	4.1
66727 Cty Admin Charge (Indirect)	10,000	10,000	10,000	10,000	0	0.0
Total Expenses Operating	<u>14,617,167</u>	<u>8,671,000</u>	<u>8,993,000</u>	<u>9,357,000</u>	<u>364,000</u>	<u>4.0</u>
99710 Interfd Transfer In	<u>3,656,167</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Total Interfund Transfer In	<u>3,656,167</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
99700 Interfd Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>621,000</u>	<u>621,000</u>	<u>0.0</u>
Total Interfund Transfer Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>621,000</u>	<u>621,000</u>	<u>0.0</u>
REVENUE	9,526,025	9,970,968	10,170,000	10,785,000	615,000	6.0
INTERFUND TRANSFER IN	3,656,167	0	0	0	0	0.0
AVAILABLE	<u>13,182,192</u>	<u>9,970,968</u>	<u>10,170,000</u>	<u>10,785,000</u>	<u>615,000</u>	<u>6.0</u>
Personnel	0	0	0	0	0	0.0
Operating	14,617,167	8,671,000	8,993,000	9,357,000	364,000	4.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>14,617,167</u>	<u>8,671,000</u>	<u>8,993,000</u>	<u>9,357,000</u>	<u>364,000</u>	<u>4.0</u>
INTERFUND TRANSFER OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>621,000</u>	<u>621,000</u>	<u>0.0</u>
DISBURSEMENTS	<u>14,617,167</u>	<u>8,671,000</u>	<u>8,993,000</u>	<u>9,978,000</u>	<u>985,000</u>	<u>11.0</u>

Charleston County
Organizational Report
Run Date: 05/07/18

910 Transit (2nd TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43300 Interest Earnings	0	0	0	54,000	54,000	0.0
43401 Transportation Sales Tax	0	2,890,731	16,385,000	17,320,000	935,000	5.7
Total Revenues	0	2,890,731	16,385,000	17,374,000	989,000	6.0
66727 Cty Admin Charge (Indirect)	0	0	10,000	10,000	0	0.0
66732 Lump Sum Appropriation	0	0	1,055,000	1,087,000	32,000	3.0
66744 Lump Sum Approp - Capital	0	0	2,000,000	2,060,000	60,000	3.0
Total Expenses Operating	0	0	3,065,000	3,157,000	92,000	3.0
99700 Interfd Transfer Out	0	0	0	2,880,000	2,880,000	0.0
Total Interfund Transfer Out	0	0	0	2,880,000	2,880,000	0.0
REVENUE	0	2,890,731	16,385,000	17,374,000	989,000	6.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	2,890,731	16,385,000	17,374,000	989,000	6.0
Personnel	0	0	0	0	0	0.0
Operating	0	0	3,065,000	3,157,000	92,000	3.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	3,065,000	3,157,000	92,000	3.0
INTERFUND TRANSFER OUT	0	0	0	2,880,000	2,880,000	0.0
DISBURSEMENTS	0	0	3,065,000	6,037,000	2,972,000	97.0

Charleston County
Organizational Budget
Run Date: 05/07/18

X90200001 Trident Technical College

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	5,378,217	5,590,807	6,346,500	6,620,900	274,400	4.3
42601 Motor Vehicle Taxes Current	447,715	481,645	463,500	502,600	39,100	8.4
42603 Real Property Taxes Delinquent	219,061	180,574	258,000	217,000	(41,000)	(15.9)
42612 Econ Develop Current-MCP	151,172	175,976	68,000	74,000	6,000	8.8
42613 M County Parks-Partners Credit	(90,019)	(94,315)	0	0	0	0.0
42616 TIF Adjust Current	(317,271)	(331,864)	(157,000)	(169,000)	(12,000)	7.6
42624 Personal Property Tax Current	195,256	202,926	0	0	0	0.0
42625 Advance Property Tax Current	161	87	0	0	0	0.0
42626 Manufacture Property Tax Curr	32,725	32,322	0	0	0	0.0
42627 Utility Property Tax Current	197,986	216,246	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	124	4,116	0	0	0	0.0
42630 Personal Prop Taxes Delinq	17,627	18,735	0	0	0	0.0
42631 Advance Property Tax Delinqu	(3)	6	0	0	0	0.0
42632 Manufacture Property Taxes Del	5,012	694	0	0	0	0.0
42633 Utility Property Taxes Delinqu	(1,240)	0	0	0	0	0.0
42801 Merchants Inventory Tax	54,129	54,129	54,000	54,000	0	0.0
42838 Manufacturers' Depreciation	11,949	10,220	10,000	10,000	0	0.0
42842 Motor Carrier	5,222	6,063	5,000	6,000	1,000	20.0
42862 Homestead State Revenue	87,598	88,205	0	0	0	0.0
43529 Prop Tax Collections Contra	(4,207)	(768)	0	0	0	0.0
Total Revenues	6,391,214	6,635,804	7,048,000	7,315,500	267,500	3.8
Expenses Operating						
66732 Lump Sum Appropriation	6,499,593	6,749,658	7,144,000	7,425,432	281,432	3.9
Total Expenses Operating	6,499,593	6,749,658	7,144,000	7,425,432	281,432	3.9
Interfund Transfer In						
99710 Interfd Transfer In	108,379	113,854	96,000	109,932	13,932	14.5
Total Interfund Transfer In	108,379	113,854	96,000	109,932	13,932	14.5
REVENUE	6,391,214	6,635,804	7,048,000	7,315,500	267,500	3.8
INTERFUND TRANSFER IN	108,379	113,854	96,000	109,932	13,932	14.5

Charleston County
Organizational Budget
Run Date: 05/07/18

X90200001 Trident Technical College

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	6,499,593	6,749,658	7,144,000	7,425,432	281,432	3.9
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	6,499,593	6,749,658	7,144,000	7,425,432	281,432	3.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,499,593	6,749,658	7,144,000	7,425,432	281,432	3.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	6,499,593	6,749,658	7,144,000	7,425,432	281,432	3.9
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/07/18

X90200201 TTC Debt Service

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	2,830,605	2,942,497	3,340,300	3,484,700	144,400	4.3
42601 Motor Vehicle Taxes Current	234,988	253,206	240,000	264,600	24,600	10.3
42603 Real Property Taxes Delinquent	107,552	92,637	127,000	112,000	(15,000)	(11.8)
42612 Econ Develop Current-MCP	38,193	37,644	35,000	39,000	4,000	11.4
42613 M County Parks-Partners Credit	(2,171)	(2,682)	0	0	0	0.0
42616 TIF Adjust Current	(166,985)	(174,665)	(82,000)	(88,000)	(6,000)	7.3
42624 Personal Property Tax Current	102,751	106,782	0	0	0	0.0
42625 Advance Property Tax Current	108	50	0	0	0	0.0
42626 Manufacture Property Tax Curr	17,224	17,012	0	0	0	0.0
42627 Utility Property Tax Current	104,203	113,813	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	501	1,581	0	0	0	0.0
42630 Personal Prop Taxes Delinq	8,518	9,160	0	0	0	0.0
42631 Advance Property Tax Delinqu	(3)	2	0	0	0	0.0
42632 Manufacture Property Taxes Del	1,994	365	0	0	0	0.0
42633 Utility Property Taxes Delinqu	(652)	0	0	0	0	0.0
42838 Manufacturers' Depreciation	6,338	5,512	6,000	5,000	(1,000)	(16.7)
42842 Motor Carrier	2,748	3,191	2,500	3,000	500	20.0
42862 Homestead State Revenue	46,102	46,423	0	0	0	0.0
43529 Prop Tax Collections Contra	(1,415)	(245)	0	0	0	0.0
Total Revenues	3,330,599	3,452,283	3,668,800	3,820,300	151,500	4.1
Interfund Transfer In						
99710 Interfd Transfer In	2,085	4,166	6,000	10,298	4,298	71.6
Total Interfund Transfer In	2,085	4,166	6,000	10,298	4,298	71.6
Interfund Transfer Out						
99700 Interfd Transfer Out	3,332,684	3,456,449	3,674,800	3,830,598	155,798	4.2
Total Interfund Transfer Out	3,332,684	3,456,449	3,674,800	3,830,598	155,798	4.2
REVENUE	3,330,599	3,452,283	3,668,800	3,820,300	151,500	4.1
INTERFUND TRANSFER IN	2,085	4,166	6,000	10,298	4,298	71.6
AVAILABLE	3,332,684	3,456,449	3,674,800	3,830,598	155,798	4.2

Charleston County
Organizational Budget
Run Date: 05/07/18

X90200201 TTC Debt Service

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 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	3,332,684	3,456,449	3,674,800	3,830,598	155,798	4.2
DISBURSEMENTS	3,332,684	3,456,449	3,674,800	3,830,598	155,798	4.2



End Section

Charleston County
Organizational Budget
Run Date: 05/07/18

120100001 Auditor

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42720 Temporary Vehicle Licenses	50	0	0	0	0	0.0
Total Revenues	50	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	1,411,206	1,444,062	1,551,042	1,600,125	49,083	3.2
54002 Temporaries	1,348	35,472	0	0	0	0.0
54201 Fringe Benefits - Regular	544,072	573,588	609,560	644,850	35,290	5.8
Total Expenses Personnel	1,956,626	2,053,122	2,160,602	2,244,975	84,373	3.9
Expenses Operating						
64600 Postage Direct	85	35	145	200	55	37.9
64603 Office Expenses	11,574	9,219	10,000	10,000	0	0.0
64604 Tax Supplies	111,036	90,738	103,000	100,000	(3,000)	(2.9)
64608 Photo and Microfilm Supply	0	0	50	50	0	0.0
64626 Marine Fuel	131	71	700	700	0	0.0
64642 Repair and Maint Supplies	436	267	600	600	0	0.0
64826 Printing and Binding	0	1,183	765	765	0	0.0
65801 Training and Conference	2,364	3,647	5,500	6,000	500	9.1
66600 Telephone ISF Charges	15,368	15,661	15,661	14,963	(698)	(4.4)
66602 Wireless Tech ISF Charges	1,248	1,486	1,486	1,486	0	0.0
66701 Maint Contract Mach & Equip	1,260	1,260	1,300	1,300	0	0.0
66703 Publications and Subscriptions	1,573	2,927	3,000	3,000	0	0.0
66706 Dues Member & Accreditation	75	130	130	130	0	0.0
66709 Local Mileage Reimbursement	273	(67)	100	100	0	0.0
66767 Maint Contract Software	979	2,008	1,120	1,120	0	0.0
66800 Fleet ISF	0	0	4,715	4,779	64	1.4
66803 Fleet Parts ISF	1,266	1,315	0	0	0	0.0
66804 Fleet Sublet ISF	2,702	0	0	0	0	0.0
66805 Fleet Labor ISF	1,017	2,705	0	0	0	0.0
66806 Fleet Fuel ISF	2,091	2,119	2,780	2,780	0	0.0
66902 Copier ISF	9,721	9,439	8,384	8,925	541	6.5
66905 Postage ISF	12,991	12,078	16,902	12,500	(4,402)	(26.0)
66907 Messenger Service ISF	2,018	1,800	1,800	4,400	2,600	144.4
67000 Records Storage ISF	4,075	3,340	3,712	3,438	(274)	(7.4)

Charleston County
Organizational Budget
Run Date: 05/07/18

120100001 Auditor

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67001 Records Services ISF	7,276	10,373	20,000	19,779	(221)	(1.1)
Total Expenses Operating	189,559	171,734	201,850	197,015	(4,835)	(2.4)
REVENUE	50	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	50	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	1,956,626	2,053,122	2,160,602	2,244,975	84,373	3.9
Operating	189,559	171,734	201,850	197,015	(4,835)	(2.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,146,185	2,224,856	2,362,452	2,441,990	79,538	3.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,146,185	2,224,856	2,362,452	2,441,990	79,538	3.4
=====	=====	=====	=====	=====	=====	=====

AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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	9.00	
County Services Representative IV	SPEC 06	6.00	
Deputy Auditor	PROF 04	1.00	
Project Officer I	MNGR 01	1.00	
Tax Manager	MNGR 01	3.00	
Tax Specialist	ANLT 05	5.00	
Tax Specialist II	ANLT 06	1.00	
Tax Specialist Other	ANLT 05	1.00	
Tax Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.00</u>	\$ <u>1,600,125</u>
TOTAL PERSONNEL		<u>32.00</u>	\$ <u>1,600,125</u>

Charleston County
Organizational Report
Run Date: 05/07/18

215 Clerk of Court

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	28,161	19,852	19,100	19,100	0	0.0
42940 CO 44% \$100 Filing Fee	336,466	353,483	350,000	350,000	0	0.0
42942 ST 56% \$100 Filing Fee	428,229	449,888	460,000	459,540	(460)	(0.1)
42982 ST 44%/5% Support Fee	626,279	612,955	600,000	600,000	0	0.0
42983 CO 56%/5% Support Fee	797,083	780,125	780,000	780,000	0	0.0
42997 Fines/Fees/Filing State Remit	(1,852,843)	(1,834,097)	(1,852,500)	(1,857,041)	(4,541)	0.2
43001 ST 44% Fines	72,036	55,245	60,500	60,501	1	0.0
43002 CO 56% Fines	95,137	75,020	80,500	85,500	5,000	6.2
43003 DUI/DUS/BUI State Remit	(13,018)	(10,971)	(12,800)	(12,800)	0	0.0
43015 CO 100% 3% Collection Fee	9,825	9,493	10,000	10,000	0	0.0
43016 CoFC FC-CO 56% Court Costs	20,025	15,716	20,000	20,000	0	0.0
43020 ST 100% \$25 Law Enf Surg	35,422	32,981	35,000	30,000	(5,000)	(14.3)
43022 ST \$100 Drug Surcharge	67,878	63,671	55,000	55,000	0	0.0
43023 Surcharges State Rebate	(109,239)	(99,714)	(96,000)	(89,500)	6,500	(6.8)
43027 CoFC FC-ST 44% Court Costs	15,734	12,349	15,000	15,000	0	0.0
43203 Client Fees	1,320	1,170	1,000	1,000	0	0.0
43213 ST 25% Bond Estreatments	26,323	4,250	20,000	25,000	5,000	25.0
43214 CO 50%/25% Bond Estreatment	31,720	4,500	25,000	25,000	0	0.0
43216 CO 100%/\$35 Expungement Fee	30,865	26,125	30,300	25,300	(5,000)	(16.5)
43245 Assessments State Remit	(100,560)	(88,839)	(90,000)	(90,000)	0	0.0
43248 ST CR Justice Academy Surg \$5	5,939	3,062	6,000	4,500	(1,500)	(25.0)
43255 ST 100% Motion Fee Judicial	273,480	264,708	280,000	280,000	0	0.0
43257 ST 100% \$50 Filing Fee	380,100	400,828	400,000	400,000	0	0.0
43261 ST DUS/DPS \$100 Pullout Hwy	952	715	500	500	0	0.0
43262 ST DUI 100% \$12 Per Case	669	602	700	700	0	0.0
43263 ST 100% \$100 DUI Surcharge	5,653	4,902	6,000	6,000	0	0.0
43264 ST DUI/DPS \$100 Pullout Hwy	5,020	4,473	5,000	5,000	0	0.0
43266 ST DUI SLED Pullout \$200 3rd	358	29	100	100	0	0.0
43267 ST DUI/DUAC Breath Test \$25	365	250	500	500	0	0.0
43268 ST 64.65% Assessment	100,560	88,839	90,000	90,000	0	0.0
43271 ST 44% \$100 OUT ST subp	968	880	1,000	1,000	0	0.0
43274 CO 56% \$100 OUT ST Subp	1,232	1,120	1,200	1,200	0	0.0
43275 CO 56% \$200 Lic Reinstate	400	550	200	200	0	0.0
43276 CO 56% \$100 FJ Filing Fee	4,700	4,600	5,000	5,000	0	0.0

Charleston County
Organizational Report
Run Date: 05/07/18

215 Clerk of Court

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43289 ST 100% Condition Discharge	29,694	32,994	30,000	30,000	0	0.0
43300 Interest Earnings	1,261	1,085	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	9,122	167,128	21,500	21,000	(500)	(2.3)
Total Revenues	1,368,891	1,461,542	1,360,375	1,359,875	(500)	(0.0)
54001 Salaries and Wages - Regular	2,089,125	2,153,135	2,306,242	2,537,428	231,186	10.0
54002 Temporaries	173,811	164,642	211,260	267,260	56,000	26.5
54006 Non Exempt Overtime - Regular	26,674	40,033	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	0	(37,000)	(37,000)	0.0
54201 Fringe Benefits - Regular	853,428	889,217	960,986	1,096,101	135,115	14.1
Total Expenses Personnel	3,143,038	3,247,027	3,488,488	3,873,789	385,301	11.0
64600 Postage Direct	0	0	3,500	0	(3,500)	(100.0)
64603 Office Expenses	14,623	12,440	12,000	12,000	0	0.0
64800 Consultant Fees	0	0	5,000	0	(5,000)	(100.0)
64806 Security Patrol Services	1,944	5,845	6,000	6,000	0	0.0
64826 Printing and Binding	0	7,337	12,000	12,000	0	0.0
64846 Mailers (Printing/Postage)	36,638	34,068	32,400	32,400	0	0.0
65704 Jury Fees	252,759	332,053	435,000	435,000	0	0.0
66600 Telephone ISF Charges	49,576	50,519	50,519	48,268	(2,251)	(4.4)
66602 Wireless Tech ISF Charges	2,892	5,177	2,177	2,177	0	0.0
66701 Maint Contract Mach & Equip	5,580	5,700	9,200	6,000	(3,200)	(34.8)
66902 Copier ISF	10,266	11,586	9,378	9,686	308	3.3
66905 Postage ISF	13,895	13,396	14,317	14,317	0	0.0
66907 Messenger Service ISF	1,009	1,000	1,000	1,550	550	55.0
67000 Records Storage ISF	14,420	16,529	15,704	16,626	922	5.9
67001 Records Services ISF	66,570	50,520	69,817	63,479	(6,338)	(9.1)
Total Expenses Operating	470,172	546,170	678,012	659,503	(18,509)	(2.7)
99710 Interfd Transfer In	222,778	64,675	0	736,489	736,489	0.0
Total Interfund Transfer In	222,778	64,675	0	736,489	736,489	0.0
99700 Interfd Transfer Out	0	0	21,804	0	(21,804)	(100.0)
Total Interfund Transfer Out	0	0	21,804	0	(21,804)	(100.0)
REVENUE	1,368,891	1,461,542	1,360,375	1,359,875	(500)	(0.0)
INTERFUND TRANSFER IN	222,778	64,675	0	736,489	736,489	0.0
AVAILABLE	1,591,669	1,526,217	1,360,375	2,096,364	735,989	54.1
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 05/07/18

215 Clerk of Court

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	3,143,038	3,247,027	3,488,488	3,873,789	385,301	11.0
Operating	470,172	546,170	678,012	659,503	(18,509)	(2.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>3,613,210</u>	<u>3,793,197</u>	<u>4,166,500</u>	<u>4,533,292</u>	<u>366,792</u>	<u>8.8</u>
INTERFUND TRANSFER OUT	0	0	21,804	0	(21,804)	(100.0)
DISBURSEMENTS	<u>3,613,210</u>	<u>3,793,197</u>	<u>4,188,304</u>	<u>4,533,292</u>	<u>344,988</u>	<u>8.2</u>

CLERK OF COURT

Personnel (Full-Time Equivalency)

Department: Clerk of Court
Fund: General Fund
Function: Judicial

<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	3.00	
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	9.00	
Court Specialist II	TECH 03	20.00	
Deputy Clerk of Court II	TECH 04	6.00	
Docket Coordinator	ANLT 04	1.00	
Docket Manager	MNGR 01	1.00	
Family Court Docket Manager	MNGR 01	1.00	
Public Administration Liaison	PROF 02	1.00	
Project Officer I	MNGR 01	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		52.92	\$ 2,429,629
Docket Manager	MNGR 01	1.00	
Media Coordinator	PROF 03	<u>1.00</u>	<u>107,799</u>
TOTAL PERSONEL		<u>54.92</u>	<u>\$ 2,537,428</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

X21501101 Family Court IVD

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42805 4D Unit Cost Reimbursement	726,964	559,424	500,000	1,300,000	800,000	160.0
42873 IVD Incentive Reimbursement	168,615	160,833	175,000	185,000	10,000	5.7
Total Revenues	895,579	720,257	675,000	1,485,000	810,000	120.0
Expenses Personnel						
54001 Salaries and Wages - Regular	262,080	247,532	255,358	298,023	42,665	16.7
54002 Temporaries	32,697	33,017	74,256	45,000	(29,256)	(39.4)
54006 Non Exempt Overtime - Regular	2,468	1,695	1,000	1,000	0	0.0
54008 Anticipated Vacancies	0	0	(20,000)	0	20,000	(100.0)
54201 Fringe Benefits - Regular	106,427	102,013	118,570	132,206	13,636	11.5
Total Expenses Personnel	403,672	384,257	429,184	476,229	47,045	11.0
Expenses Operating						
64603 Office Expenses	18,600	22,965	20,000	25,000	5,000	25.0
64654 Noncapital FF&E	0	0	0	100,000	100,000	0.0
64671 Flooring Materials - Projects	0	0	0	100,000	100,000	0.0
64806 Security Patrol Services	6,692	5,872	6,200	6,200	0	0.0
64826 Printing and Binding	4,428	4,690	5,000	6,000	1,000	20.0
64846 Mailers (Printing/Postage)	151,463	147,301	144,000	144,000	0	0.0
66600 Telephone ISF Charges	25,780	26,270	26,270	25,100	(1,170)	(4.4)
66602 Wireless Tech ISF Charges	1,608	490	490	490	0	0.0
66701 Maint Contract Mach & Equip	4,340	5,580	7,000	7,000	0	0.0
66800 Fleet ISF	0	0	831	842	11	1.3
66803 Fleet Parts ISF	367	48	0	0	0	0.0
66804 Fleet Sublet ISF	711	0	0	0	0	0.0
66805 Fleet Labor ISF	294	225	0	0	0	0.0
66806 Fleet Fuel ISF	592	729	1,019	1,019	0	0.0
66902 Copier ISF	12,158	11,810	11,277	12,176	899	8.0
66905 Postage ISF	16,666	15,077	17,000	15,000	(2,000)	(11.8)
66907 Messenger Service ISF	2,018	1,800	1,800	2,200	400	22.2
67000 Records Storage ISF	11,025	12,258	11,427	10,990	(437)	(3.8)
67001 Records Services ISF	10,965	17,632	15,306	16,265	959	6.3
Total Expenses Operating	267,707	272,747	267,620	472,282	204,662	76.5

Charleston County
Organizational Budget
Run Date: 05/07/18

X21501101 Family Court IVD

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Interfund Transfer In						
99710 Interfd Transfer In	0	0	21,804	0	(21,804)	(100.0)
Total Interfund Transfer In	0	0	21,804	0	(21,804)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	222,778	64,675	0	736,489	736,489	0.0
Total Interfund Transfer Out	222,778	64,675	0	736,489	736,489	0.0
REVENUE	895,579	720,257	675,000	1,485,000	810,000	120.0
INTERFUND TRANSFER IN	0	0	21,804	0	(21,804)	(100.0)
AVAILABLE	895,579	720,257	696,804	1,485,000	788,196	113.1
Personnel	403,672	384,257	429,184	476,229	47,045	11.0
Operating	267,707	272,747	267,620	472,282	204,662	76.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	671,379	657,004	696,804	948,511	251,707	36.1
INTERFUND TRANSFER OUT	222,778	64,675	0	736,489	736,489	0.0
DISBURSEMENTS	894,157	721,679	696,804	1,685,000	988,196	141.8

CLERK OF COURT

Personnel (Full-Time Equivalency)

Program: IV-D Child Support Enforcement
Fund: Special Revenue Fund
Function: Judicial

<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	1.00	
Court Specialist	TECH 03	1.00	
Court Specialist II	TECH 03	1.00	
Deputy Clerk of Court II	TECH 04	1.00	
Family Court Manager	MNGR 02	1.00	
IT System Specialist	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.08</u>	\$ <u>298,023</u>
TOTAL PERSONNEL		<u>6.08</u>	\$ <u>298,023</u>

Charleston County
Organizational Report
Run Date: 05/07/18

21502 Clk of Crt Victims Bill

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43019 CO 100% \$100 Victim Surg	151,072	145,297	120,000	140,000	20,000	16.7
43021 Victim 35.35% Assessments	56,834	50,275	50,000	50,000	0	0.0
Total Revenues	<u>207,906</u>	<u>195,572</u>	<u>170,000</u>	<u>190,000</u>	<u>20,000</u>	<u>11.8</u>
REVENUE	207,906	195,572	170,000	190,000	20,000	11.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>207,906</u>	<u>195,572</u>	<u>170,000</u>	<u>190,000</u>	<u>20,000</u>	<u>11.8</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: 06/21/18

122000001 Coroner

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42715 Cremation Permits	48,985	47,416	45,000	48,000	3,000	6.7
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	12,930	13,349	10,000	13,000	3,000	30.0
Total Revenues	63,490	62,340	56,575	62,575	6,000	10.6
Expenses Personnel						
54001 Salaries and Wages - Regular	664,221	700,246	823,116	880,591	57,475	7.0
54002 Temporaries	(156)	0	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(11,692)	0	11,692	(100.0)
54201 Fringe Benefits - Regular	272,284	291,343	338,277	371,899	33,622	9.9
Total Expenses Personnel	936,349	991,589	1,149,701	1,252,490	102,789	8.9
Expenses Operating						
64601 Uniforms	16,395	0	0	0	0	0.0
64602 Public Safety Supplies	2,161	1,519	1,000	1,000	0	0.0
64603 Office Expenses	4,000	3,119	4,200	4,200	0	0.0
64608 Photo and Microfilm Supply	434	3,610	4,000	4,000	0	0.0
64615 Other Operating Supplies	0	0	500	0	(500)	(100.0)
64654 Noncapital FF&E	55	0	0	0	0	0.0
64724 Body Handling/Invest	7,303	11,816	12,500	12,500	0	0.0
64800 Consultant Fees	0	3,235	5,000	2,500	(2,500)	(50.0)
64804 Professional Medical Services	5,545	2,650	4,000	5,000	1,000	25.0
64810 Autopsy Services	414,405	450,715	400,000	475,000	75,000	18.8
64823 Toxicology Services	105,164	114,633	140,000	150,000	10,000	7.1
64825 Special Communications Service	8,319	20,046	8,000	8,000	0	0.0
64826 Printing and Binding	0	0	50	0	(50)	(100.0)
64840 Contracted Services	47,340	58,730	60,000	60,000	0	0.0
64925 Radio Communications Fee	7,410	8,094	8,664	9,120	456	5.3
64934 Cremation Services	1,448	3,900	3,000	4,000	1,000	33.3
65704 Jury Fees	0	0	350	0	(350)	(100.0)
65705 Court Reporter Fees	1,831	5,491	4,500	4,500	0	0.0
65801 Training and Conference	8,151	10,894	8,000	10,000	2,000	25.0
66600 Telephone ISF Charges	7,436	7,578	7,578	7,240	(338)	(4.5)
66602 Wireless Tech ISF Charges	9,468	11,472	11,830	14,110	2,280	19.3

Charleston County
Organizational Budget
Run Date: 06/21/18

122000001 Coroner

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66703 Publications and Subscriptions	278	276	400	400	0	0.0
66704 Internet Access	1,492	1,328	1,400	1,500	100	7.1
66706 Dues Member & Accreditation	2,921	1,816	4,000	10,000	6,000	150.0
66767 Maint Contract Software	0	1,122	0	4,000	4,000	0.0
66800 Fleet ISF	0	(913)	10,815	10,961	146	1.3
66803 Fleet Parts ISF	2,729	2,494	0	0	0	0.0
66804 Fleet Sublet ISF	886	2,263	0	0	0	0.0
66805 Fleet Labor ISF	4,470	3,841	0	0	0	0.0
66806 Fleet Fuel ISF	8,766	9,711	13,505	13,504	(1)	(0.0)
66902 Copier ISF	6,228	9,804	10,198	8,030	(2,168)	(21.2)
66905 Postage ISF	2,199	906	2,200	1,500	(700)	(31.8)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	1,431	1,348	1,595	0	(1,595)	(100.0)
Total Expenses Operating	679,274	752,498	728,285	822,165	93,880	12.9
Expenses Capital						
78300 CO IT Purchase	0	0	11,692	0	(11,692)	(100.0)
Total Expenses Capital	0	0	11,692	0	(11,692)	(100.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	46,000	46,000	46,000	0	(46,000)	(100.0)
Total Interfund Transfer Out	46,000	46,000	46,000	0	(46,000)	(100.0)
REVENUE	63,490	62,340	56,575	62,575	6,000	10.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	63,490	62,340	56,575	62,575	6,000	10.6
Personnel	936,349	991,589	1,149,701	1,252,490	102,789	8.9
Operating	679,274	752,498	728,285	822,165	93,880	12.9
Capital	0	0	11,692	0	(11,692)	(100.0)
EXPENDITURES	1,615,623	1,744,087	1,889,678	2,074,655	184,977	9.8
INTERFUND TRANSFER OUT	46,000	46,000	46,000	0	(46,000)	(100.0)

Charleston County
Organizational Budget
Run Date: 06/21/18

122000001 Coroner

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	1,661,623 =====	1,790,087 =====	1,935,678 =====	2,074,655 =====	138,977 =====	7.2 =====

CORONER

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<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	
Cremation Authorization Assistant	ANLT 03	1.00	
Deputy Coroner	MNGR 01	7.00	
Deputy Coroner II	MNGR 02	1.00	
Forensic Evidence Investigator	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>15.00</u>	\$ <u>880,591</u>
TOTAL PERSONNEL		<u>15.00</u>	\$ <u>880,591</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

124000001 Legislative Delegation

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	155,027	162,605	183,448	199,745	16,297	8.9
54002 Temporaries	0	0	2,400	0	(2,400)	(100.0)
54201 Fringe Benefits - Regular	60,050	63,935	72,672	80,497	7,825	10.8
Total Expenses Personnel	215,077	226,540	258,520	280,242	21,722	8.4
Expenses Operating						
64603 Office Expenses	3,495	3,329	3,500	3,500	0	0.0
64608 Photo and Microfilm Supply	0	434	800	800	0	0.0
64654 Noncapital FF&E	673	2,211	100	2,500	2,400	2,400.0
64826 Printing and Binding	679	933	1,030	1,030	0	0.0
65601 Noncapital IT Purchases	493	0	0	0	0	0.0
65801 Training and Conference	1,083	993	1,940	2,544	604	31.1
66602 Wireless Tech ISF Charges	2,412	2,412	2,412	2,412	0	0.0
66709 Local Mileage Reimbursement	194	135	750	750	0	0.0
66712 Entertainment and Awards	1,895	905	1,674	2,250	576	34.4
66902 Copier ISF	2,355	2,271	2,356	2,480	124	5.3
66905 Postage ISF	2,599	1,940	3,065	2,500	(565)	(18.4)
66907 Messenger Service ISF	1,209	1,100	1,100	1,100	0	0.0
67000 Records Storage ISF	180	81	257	101	(156)	(60.7)
Total Expenses Operating	17,267	16,744	18,984	21,967	2,983	15.7
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	215,077	226,540	258,520	280,242	21,722	8.4
Operating	17,267	16,744	18,984	21,967	2,983	15.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	232,344	243,284	277,504	302,209	24,705	8.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	232,344	243,284	277,504	302,209	24,705	8.9

LEGISLATIVE DELEGATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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>199,745</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>199,745</u>

Charleston County
Organizational Report
Run Date: 05/07/18

225 Probate Courts

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42705 Marriage Licenses	295,423	266,888	270,000	280,000	10,000	3.7
42718 Marriage Lic \$20 Dom Violence	104,900	91,460	90,000	90,000	0	0.0
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42930 Copy Charges	15,298	11,468	12,000	12,000	0	0.0
42943 Probate Court Fees	892,486	1,037,255	875,000	950,000	75,000	8.6
42997 Fines/Fees/Filing State Remit	(104,900)	(90,960)	(90,000)	(90,000)	0	0.0
43200 Advertising Discount	56,907	55,367	52,000	55,000	3,000	5.8
43203 Client Fees	42,502	41,030	40,000	40,000	0	0.0
43219 Marriage Ceremonies	34,860	27,060	23,000	26,000	3,000	13.0
43233 Nonprofit Reimbursement	12,350	0	0	0	0	0.0
43300 Interest Earnings	4	5	0	0	0	0.0
Total Revenues	1,351,405	1,441,148	1,273,575	1,364,575	91,000	7.1
54001 Salaries and Wages - Regular	1,396,364	1,414,209	1,448,480	1,572,917	124,437	8.6
54008 Anticipated Vacancies	0	0	(2,000)	(3,000)	(1,000)	50.0
54201 Fringe Benefits - Regular	543,264	557,948	569,294	638,225	68,931	12.1
Total Expenses Personnel	1,939,628	1,972,157	2,015,774	2,208,142	192,368	9.5
64603 Office Expenses	14,365	26,478	24,200	25,700	1,500	6.2
64678 Parking (Coupons)	3,800	7,768	4,500	6,000	1,500	33.3
64823 Toxicology Services	60,231	58,212	70,375	64,375	(6,000)	(8.5)
64826 Printing and Binding	2,280	1,717	3,036	3,646	610	20.1
64840 Contracted Services	250,128	252,681	255,285	257,941	2,656	1.0
64847 Transportation of Clients	0	294	10,000	5,000	(5,000)	(50.0)
65705 Court Reporter Fees	5,627	4,724	6,000	6,000	0	0.0
65706 Magistrate Minimum Balance	0	75	0	0	0	0.0
65801 Training and Conference	32,346	29,516	42,855	42,855	0	0.0
66600 Telephone ISF Charges	18,840	19,197	19,197	18,342	(855)	(4.4)
66602 Wireless Tech ISF Charges	2,360	3,966	4,770	4,770	0	0.0
66701 Maint Contract Mach & Equip	5,385	5,499	5,697	5,697	0	0.0
66702 Advertising	36,737	39,710	39,000	39,000	0	0.0
66703 Publications and Subscriptions	1,298	1,354	976	976	0	0.0
66706 Dues Member & Accreditation	4,750	5,411	4,990	5,240	250	5.0
66709 Local Mileage Reimbursement	1,797	852	3,450	3,950	500	14.5
66718 Meeting Expenses	0	907	1,200	1,200	0	0.0
66802 Motor Pool ISF	0	23	0	0	0	0.0
66902 Copier ISF	17,448	17,137	16,912	18,111	1,199	7.1

Charleston County
Organizational Report
Run Date: 05/07/18

225 Probate Courts

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66905 Postage ISF	31,783	29,345	35,200	32,000	(3,200)	(9.1)
66907 Messenger Service ISF	2,018	2,000	2,000	2,200	200	10.0
67000 Records Storage ISF	23,460	24,163	25,201	27,293	2,092	8.3
67001 Records Services ISF	102,305	121,584	109,019	117,723	8,704	8.0
Total Expenses Operating	616,958	652,613	683,863	688,019	4,156	0.6
99710 Interfd Transfer In	191,042	186,646	190,950	159,526	(31,424)	(16.4)
Total Interfund Transfer In	191,042	186,646	190,950	159,526	(31,424)	(16.4)
REVENUE	1,351,405	1,441,148	1,273,575	1,364,575	91,000	7.1
INTERFUND TRANSFER IN	191,042	186,646	190,950	159,526	(31,424)	(16.4)
AVAILABLE	1,542,447	1,627,794	1,464,525	1,524,101	59,576	4.1
Personnel	1,939,628	1,972,157	2,015,774	2,208,142	192,368	9.5
Operating	616,958	652,613	683,863	688,019	4,156	0.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,556,586	2,624,770	2,699,637	2,896,161	196,524	7.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,556,586	2,624,770	2,699,637	2,896,161	196,524	7.3

PROBATE COURTS

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<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		21.80	\$ 1,509,206
Special Associate Judge	JUDL 01	<u>0.40</u>	<u>63,711</u>
TOTAL PERSONNEL		<u>22.20</u>	<u>\$ 1,572,917</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

121000001 Register of Deeds

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 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	6,451,798	7,312,222	7,250,000	7,400,000	150,000	2.1
42912 Discount on RMC Stamps	457,491	518,728	507,500	518,000	10,500	2.1
42913 RMC Fees	1,226,160	1,340,642	1,200,000	1,275,000	75,000	6.3
43300 Interest Earnings	511	560	500	500	0	0.0
43500 Reimbursement of Workers Comp	0	2,190	0	0	0	0.0
43505 Miscellaneous Revenues	3,776	(579)	0	0	0	0.0
Total Revenues	8,141,311	9,175,338	8,959,575	9,195,075	235,500	2.6
Expenses Personnel						
54001 Salaries and Wages - Regular	1,254,380	1,225,590	1,334,081	1,348,440	14,359	1.1
54006 Non Exempt Overtime - Regular	1,339	5,011	10,000	10,000	0	0.0
54201 Fringe Benefits - Regular	482,149	480,155	528,224	547,451	19,227	3.6
Total Expenses Personnel	1,737,868	1,710,756	1,872,305	1,905,891	33,586	1.8
Expenses Operating						
64600 Postage Direct	408	400	448	448	0	0.0
64603 Office Expenses	6,826	7,106	7,000	7,000	0	0.0
64608 Photo and Microfilm Supply	5,865	4,684	7,460	7,460	0	0.0
64611 Copy Supplies	29,091	29,912	33,000	33,000	0	0.0
64642 Repair and Maint Supplies	2,136	1,570	3,000	3,000	0	0.0
64654 Noncapital FF&E	2,513	184	0	0	0	0.0
64678 Parking (Coupons)	163	175	200	200	0	0.0
64806 Security Patrol Services	954	0	0	0	0	0.0
64826 Printing and Binding	12,670	9,523	14,462	18,000	3,538	24.5
64840 Contracted Services	960	960	1,000	1,000	0	0.0
65502 Leases Machinery and Equipment	9,708	9,712	10,680	10,680	0	0.0
65601 Noncapital IT Purchases	1,390	2,375	3,567	0	(3,567)	(100.0)
66600 Telephone ISF Charges	13,388	13,640	13,640	13,032	(608)	(4.4)
66602 Wireless Tech ISF Charges	6,852	1,294	1,294	1,294	0	0.0
66701 Maint Contract Mach & Equip	5,383	7,643	7,990	7,990	0	0.0
66706 Dues Member & Accreditation	125	125	0	125	125	0.0
66712 Entertainment and Awards	0	0	283	1,000	717	253.4
66902 Copier ISF	16,303	11,403	13,213	9,030	(4,183)	(31.6)

Charleston County
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Run Date: 05/07/18

121000001 Register of Deeds

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66905 Postage ISF	5,087	4,861	5,110	5,110	0	0.0
66907 Messenger Service ISF	3,027	2,700	2,700	1,100	(1,600)	(59.2)
67000 Records Storage ISF	9,168	8,973	9,890	9,772	(118)	(1.2)
67001 Records Services ISF	25,962	26,700	30,647	30,514	(133)	(0.4)
89300 Operating Reimbursement In	0	0	(25,000)	0	25,000	(100.0)
Total Expenses Operating	157,979	143,940	140,584	159,755	19,171	13.6
Expenses Capital						
78101 CO Microfilm Equipment	0	24,107	24,689	25,000	311	1.3
Total Expenses Capital	0	24,107	24,689	25,000	311	1.3
REVENUE	8,141,311	9,175,338	8,959,575	9,195,075	235,500	2.6
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,141,311	9,175,338	8,959,575	9,195,075	235,500	2.6
Personnel	1,737,868	1,710,756	1,872,305	1,905,891	33,586	1.8
Operating	157,979	143,940	140,584	159,755	19,171	13.6
Capital	0	24,107	24,689	25,000	311	1.3
EXPENDITURES	1,895,847	1,878,803	2,037,578	2,090,646	53,068	2.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,895,847	1,878,803	2,037,578	2,090,646	53,068	2.6

REGISTER OF DEEDS

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Register of Deeds	ELEC 03	1.00	
Account Technician	TECH 05	1.00	
Administrative Services Coordinator II	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>1,348,440</u>
TOTAL PERSONNEL		<u>27.00</u>	\$ <u>1,348,440</u>

REGISTER OF DEEDS

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Judicial

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78101	Microfilm Reader Scanners	<u>2</u>	\$ 12,500	\$ <u>25,000</u>
TOTAL		<u>2</u>		\$ <u>25,000</u>

Charleston County
Organizational Report
Run Date: 05/07/18

245 Sheriff: Asset Forfeiture

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43005 Vice Squad Enforcement	37,401	12,817	23,000	0	(23,000)	(100.0)
43008 State Seized Funds	211,281	90,261	0	0	0	0.0
43011 Federal Seized Funds	64,274	4,843	6,903	0	(6,903)	(100.0)
43300 Interest Earnings	5	3	0	0	0	0.0
43301 Allocated Interest Earnings	6,725	10,443	0	0	0	0.0
Total Revenues	319,686	118,367	29,903	0	(29,903)	(100.0)
64601 Uniforms	0	5,066	0	0	0	0.0
64602 Public Safety Supplies	4,783	11,162	2,000	0	(2,000)	(100.0)
64603 Office Expenses	1,649	0	0	0	0	0.0
64619 Aviation Parts	1,500	0	0	0	0	0.0
64620 Weapons and Ammunition	0	66,547	130,000	132,920	2,920	2.2
64622 Vehicle Auxillary Equip	0	511	0	0	0	0.0
64642 Repair and Maint Supplies	1,441	382	1,200	1,200	0	0.0
64650 K9 Expenses	0	0	30,000	19,950	(10,050)	(33.5)
64654 Noncapital FF&E	0	413	0	0	0	0.0
64841 Court Filing Fee	(150)	0	0	0	0	0.0
64929 Towing & other related costs	(130)	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	554	0	0	0	0.0
65703 Court Investigation/Prep	1,456	18,666	1,000	0	(1,000)	(100.0)
65801 Training and Conference	70	0	2,600	2,600	0	0.0
66701 Maint Contract Mach & Equip	0	221	252	252	0	0.0
66716 Contingency	0	0	72,686	72,036	(650)	(0.9)
66722 Police Confidential Fund	58,306	30,860	125,000	120,500	(4,500)	(3.6)
66731 Contingency Grant Matches	0	0	0	18,345	18,345	0.0
Total Expenses Operating	68,925	134,382	364,738	367,803	3,065	0.8
78905 CO Aviation Equipment	269,251	0	0	0	0	0.0
78912 CO-Public Safety Canines	8,138	8,138	16,350	17,000	650	4.0
Total Expenses Capital	277,389	8,138	16,350	17,000	650	4.0
99710 Interfd Transfer In	2,087	0	0	0	0	0.0
Total Interfund Transfer In	2,087	0	0	0	0	0.0
99700 Interfd Transfer Out	109,582	0	49,476	180,018	130,542	263.8
Total Interfund Transfer Out	109,582	0	49,476	180,018	130,542	263.8
REVENUE	319,686	118,367	29,903	0	(29,903)	(100.0)
INTERFUND TRANSFER IN	2,087	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 05/07/18

245 Sheriff: Asset Forfeiture

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	321,773	118,367	29,903	0	(29,903)	(100.0)
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	68,925	134,382	364,738	367,803	3,065	0.8
Capital	277,389	8,138	16,350	17,000	650	4.0
EXPENDITURES	346,314	142,520	381,088	384,803	3,715	1.0
INTERFUND TRANSFER OUT	109,582	0	49,476	180,018	130,542	263.8
DISBURSEMENTS	455,896	142,520	430,564	564,821	134,257	31.2
	=====	=====	=====	=====	=====	=====

SHERIFF

DETAILED CAPITAL LISTING

Division: Asset Forfeiture
Fund: Special Revenue Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78912	Narcotic Patrol Canine	2	\$ 8,500	\$ 17,000
TOTAL		<u>2</u>		<u>\$ 17,000</u>

Charleston County
Organizational Report
Run Date: 06/22/18

245 Sheriff: Detention

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42800 Prisoners Per Diem	2,211,809	3,795,499	2,570,000	3,666,000	1,096,000	42.6
42847 Local Government Reimbursement	40,797	4,509	0	0	0	0.0
42857 Social Security Prisoner Reimb	37,200	33,400	35,000	46,000	11,000	31.4
42863 Alien Assistance Program	131,628	113,775	115,000	114,000	(1,000)	(0.9)
42902 Records Checks	7,751	7,223	8,000	8,500	500	6.3
42910 Concealed Weapons Fees	9,115	7,695	9,000	4,300	(4,700)	(52.2)
42930 Copy Charges	23	76	0	0	0	0.0
42935 Pay Telephone Commissions	383,526	97,427	75,000	127,000	52,000	69.3
43500 Reimbursement of Workers Comp	20,593	30,406	0	0	0	0.0
43505 Miscellaneous Revenues	229	1,038	0	0	0	0.0
Total Revenues	2,842,671	4,091,048	2,812,000	3,965,800	1,153,800	41.0
54001 Salaries and Wages - Regular	14,633,874	13,886,294	19,176,540	19,435,958	259,418	1.4
54002 Temporaries	26,171	27,402	24,014	28,588	4,574	19.0
54006 Non Exempt Overtime - Regular	3,424,533	4,607,105	860,000	1,048,131	188,131	21.9
54007 Holiday Pay - Regular	266,430	305,060	279,205	292,920	13,715	4.9
54201 Fringe Benefits - Regular	7,514,770	7,817,227	8,453,409	8,919,237	465,828	5.5
89100 Personnel Reimbursement In	0	(123,779)	(415,000)	(114,000)	301,000	(72.5)
89200 Personnel Reimbursement Out	0	123,779	115,000	114,000	(1,000)	(0.9)
Total Expenses Personnel	25,865,778	26,643,088	28,493,168	29,724,834	1,231,666	4.3
64601 Uniforms	171,187	158,798	145,994	145,994	0	0.0
64602 Public Safety Supplies	28,632	42,124	40,000	35,000	(5,000)	(12.5)
64603 Office Expenses	47,495	43,899	43,740	45,000	1,260	2.9
64606 Train Supplies and Equip	8,583	6,560	10,740	9,740	(1,000)	(9.3)
64608 Photo and Microfilm Supply	363	0	0	0	0	0.0
64610 Inmate Clothing	132,569	202,701	169,760	169,260	(500)	(0.3)
64616 Bedding and Linens	44,877	117,641	109,252	109,252	0	0.0
64617 Food and Related Supplies	1,491,965	1,532,889	2,220,091	3,044,245	824,154	37.1
64620 Weapons and Ammunition	733	7,479	14,850	5,000	(9,850)	(66.3)
64625 Vehicle Fuel	1,204	2,418	3,000	1,500	(1,500)	(50.0)
64642 Repair and Maint Supplies	5,450	13,360	11,944	8,944	(3,000)	(25.1)
64648 Custodial & Laundry	120,153	131,835	161,834	144,484	(17,350)	(10.7)
64654 Noncapital FF&E	7,370	21,211	7,500	7,500	0	0.0
64655 Grounds Maint Supplies	4,949	0	5,500	0	(5,500)	(100.0)
64804 Professional Medical Services	4,810,991	5,005,843	5,223,456	5,326,470	103,014	2.0
64807 Preemployment Screening	11,739	9,208	8,910	8,910	0	0.0

Charleston County
Organizational Report
Run Date: 06/22/18

245 Sheriff: Detention

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64826 Printing and Binding	544	166	2,000	500	(1,500)	(75.0)
64840 Contracted Services	290,809	296,625	302,558	0	(302,558)	(100.0)
64925 Radio Communications Fee	93,248	104,017	106,704	107,160	456	0.4
65601 Noncapital IT Purchases	50,149	30,380	15,300	8,100	(7,200)	(47.0)
65701 Investigations	6,611	8,582	12,400	10,000	(2,400)	(19.3)
65801 Training and Conference	84,110	83,419	90,000	90,000	0	0.0
66600 Telephone ISF Charges	19,928	20,627	20,307	19,402	(905)	(4.4)
66602 Wireless Tech ISF Charges	21,948	27,039	25,083	24,627	(456)	(1.8)
66701 Maint Contract Mach & Equip	38,728	28,089	62,329	50,000	(12,329)	(19.8)
66703 Publications and Subscriptions	4,042	1,115	1,128	1,128	0	0.0
66706 Dues Member & Accreditation	14,710	1,208	12,259	12,449	190	1.5
66709 Local Mileage Reimbursement	0	27	0	0	0	0.0
66710 Employee Recruitment	10,866	9,450	28,000	15,000	(13,000)	(46.4)
66712 Entertainment and Awards	3,717	3,143	0	0	0	0.0
66800 Fleet ISF	(1,626)	(15,733)	43,257	43,841	584	1.4
66802 Motor Pool ISF	0	0	200	400	200	100.0
66803 Fleet Parts ISF	10,564	9,657	0	0	0	0.0
66804 Fleet Sublet ISF	9,155	25,976	0	0	0	0.0
66805 Fleet Labor ISF	15,350	12,147	0	0	0	0.0
66806 Fleet Fuel ISF	23,747	22,661	26,016	26,013	(3)	(0.0)
66902 Copier ISF	134,851	138,702	140,255	149,905	9,650	6.9
66905 Postage ISF	608	1,632	927	2,000	1,073	115.7
66907 Messenger Service ISF	2,018	2,000	2,000	2,200	200	10.0
67000 Records Storage ISF	18,631	17,967	24,295	21,921	(2,374)	(9.8)
67001 Records Services ISF	86,059	80,201	92,775	99,020	6,245	6.7
89300 Operating Reimbursement In	0	0	(622,758)	0	622,758	(100.0)
Total Expenses Operating	7,827,027	8,205,063	8,561,606	9,744,965	1,183,359	13.8
99700 Interfd Transfer Out	0	0	103,832	75,000	(28,832)	(27.8)
Total Interfund Transfer Out	0	0	103,832	75,000	(28,832)	(27.8)
REVENUE	2,842,671	4,091,048	2,812,000	3,965,800	1,153,800	41.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,842,671	4,091,048	2,812,000	3,965,800	1,153,800	41.0
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Report
Run Date: 06/22/18

245 Sheriff: Detention

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	25,865,778	26,643,088	28,493,168	29,724,834	1,231,666	4.3
Operating	7,827,027	8,205,063	8,561,606	9,744,965	1,183,359	13.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>33,692,805</u>	<u>34,848,151</u>	<u>37,054,774</u>	<u>39,469,799</u>	<u>2,415,025</u>	<u>6.5</u>
INTERFUND TRANSFER OUT	0	0	103,832	75,000	(28,832)	(27.8)
DISBURSEMENTS	<u>33,692,805</u>	<u>34,848,151</u>	<u>37,158,606</u>	<u>39,544,799</u>	<u>2,386,193</u>	<u>6.4</u>
	=====	=====	=====	=====	=====	=====

SHERIFF

Personnel (Full-Time Equivalency)

Division: Detention Center
Fund: General Fund
Function: Public Safety

<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	
Accreditation Coordinator	PROF 04	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	18.00	
Detention Major	PDIR 06	2.00	
Detention Deputy	PSFL 06	177.00	
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	149.00	
Paralegal	TECH 06	1.00	
Safety Compliance Specialist	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		441.00	\$ 19,645,748
Detention Deputy	PSFL 06	<u>(8.00)</u>	<u>(209,790)</u>
TOTAL PERSONNEL		<u>433.00</u>	<u>\$ 19,435,958</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

P24506001 Sheriff IVD

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42805 4D Unit Cost Reimbursement	63,608	49,088	64,862	45,000	(19,862)	(30.6)
Total Revenues	63,608	49,088	64,862	45,000	(19,862)	(30.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	59,016	59,451	61,470	58,848	(2,622)	(4.3)
54201 Fringe Benefits - Regular	24,519	25,021	24,158	25,304	1,146	4.7
Total Expenses Personnel	83,535	84,472	85,628	84,152	(1,476)	(1.7)
Expenses Operating						
66600 Telephone ISF Charges	3,470	3,536	3,536	3,378	(158)	(4.5)
Total Expenses Operating	3,470	3,536	3,536	3,378	(158)	(4.5)
Interfund Transfer In						
99710 Interfd Transfer In	23,397	38,920	24,302	42,530	18,228	75.0
Total Interfund Transfer In	23,397	38,920	24,302	42,530	18,228	75.0
REVENUE	63,608	49,088	64,862	45,000	(19,862)	(30.6)
INTERFUND TRANSFER IN	23,397	38,920	24,302	42,530	18,228	75.0
AVAILABLE	87,005	88,008	89,164	87,530	(1,634)	(1.8)
Personnel	83,535	84,472	85,628	84,152	(1,476)	(1.7)
Operating	3,470	3,536	3,536	3,378	(158)	(4.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	87,005	88,008	89,164	87,530	(1,634)	(1.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	87,005	88,008	89,164	87,530	(1,634)	(1.8)

SHERIFF

Personnel (Full-Time Equivalency)

Program: IV-D Child Support Enforcement

Fund: Special Revenue Fund

Function: Public Safety

<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>58,848</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>58,848</u>

Charleston County
Organizational Report
Run Date: 06/21/18

245 Sheriff: Law Enforcement

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42703 Gold Permits	250	150	250	150	(100)	(40.0)
42729 Non Ferrous Metals Permit	1,000	0	400	200	(200)	(50.0)
42806 State Salary Supplement	1,575	1,575	1,575	1,575	0	0.0
42811 Local Govt Contrib-Operating	0	0	0	366,010	366,010	0.0
42847 Local Government Reimbursement	2,353	3,839	0	0	0	0.0
42864 Federal Reimbursement	34,627	23,303	12,000	25,000	13,000	108.3
42902 Records Checks	4,437	3,886	4,000	4,000	0	0.0
42930 Copy Charges	2,275	2,113	2,500	2,500	0	0.0
42940 CO 44% \$100 Filing Fee	8,945	9,175	9,000	8,000	(1,000)	(11.1)
42946 Sheriffs Civil Fees	42,510	53,597	35,000	15,000	(20,000)	(57.1)
43005 Vice Squad Enforcement	0	0	0	10,000	10,000	0.0
43026 DUI/DUS Revenue	300	636	400	400	0	0.0
43244 Off-Duty Vehicle Use	4,270	40,315	30,000	30,000	0	0.0
43500 Reimbursement of Workers Comp	9,295	18,719	0	0	0	0.0
43505 Miscellaneous Revenues	23,709	35,297	25,000	25,000	0	0.0
Total Revenues	135,546	192,605	120,125	487,835	367,710	306.1
54001 Salaries and Wages - Regular	15,088,052	16,135,326	17,953,851	19,255,545	1,301,694	7.3
54002 Temporaries	259,590	262,123	310,674	234,693	(75,981)	(24.4)
54006 Non Exempt Overtime - Regular	1,104,375	1,426,555	943,160	1,158,243	215,083	22.8
54007 Holiday Pay - Regular	104,773	113,637	112,377	120,724	8,347	7.4
54201 Fringe Benefits - Regular	6,767,272	7,383,182	7,947,199	8,769,585	822,386	10.3
89100 Personnel Reimbursement In	(299,604)	(318,289)	(336,897)	(368,704)	(31,807)	9.4
Total Expenses Personnel	23,024,458	25,002,534	26,930,364	29,170,086	2,239,722	8.3
64600 Postage Direct	0	227	50	50	0	0.0
64601 Uniforms	264,471	423,934	281,983	304,223	22,240	7.9
64602 Public Safety Supplies	143,176	130,995	68,637	175,157	106,520	155.2
64603 Office Expenses	78,374	86,196	70,471	71,245	774	1.1
64606 Train Supplies and Equip	2,536	8,651	6,250	7,850	1,600	25.6
64608 Photo and Microfilm Supply	6,277	4,542	500	500	0	0.0
64613 Public Education Supplies	6,097	0	0	0	0	0.0
64618 Aviation Fuel	10,586	17,734	17,000	17,000	0	0.0
64619 Aviation Parts	17,475	28,216	33,000	33,000	0	0.0
64620 Weapons and Ammunition	180,319	133,341	79,459	9,600	(69,859)	(87.9)
64622 Vehicle Auxillary Equip	510,539	126,728	212,008	126,728	(85,280)	(40.2)
64625 Vehicle Fuel	13,132	10,814	15,000	15,000	0	0.0

Charleston County
Organizational Report
Run Date: 06/21/18

245 Sheriff: Law Enforcement

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64626 Marine Fuel	6,661	11,628	10,000	10,000	0	0.0
64627 Marine Operating Supplies	0	4,358	1,200	1,200	0	0.0
64642 Repair and Maint Supplies	15,807	8,862	3,600	3,600	0	0.0
64648 Custodial & Laundry	0	238	0	0	0	0.0
64650 K9 Expenses	29,742	25,763	18,975	0	(18,975)	(100.0)
64654 Noncapital FF&E	30,417	13,552	15,000	76,800	61,800	412.0
64678 Parking (Coupons)	10,947	29,975	7,032	7,032	0	0.0
64682 Noncap Communications Equip	825	0	0	36,000	36,000	0.0
64800 Consultant Fees	0	58,333	0	60,000	60,000	0.0
64804 Professional Medical Services	200	600	675	675	0	0.0
64807 Preemployment Screening	6,676	8,709	6,794	6,794	0	0.0
64826 Printing and Binding	21,976	21,657	16,500	16,500	0	0.0
64829 Animal Shelter Expenses	1,271,264	1,350,000	1,500,000	1,809,557	309,557	20.6
64925 Radio Communications Fee	303,808	312,264	316,008	331,560	15,552	4.9
65202 Coastal Crisis Chaplaincy	25,000	75,000	25,000	25,000	0	0.0
65302 DP Land Line Charges	1,848	1,344	1,344	1,344	0	0.0
65500 Leases Land and Building	9,600	9,984	10,341	10,645	304	2.9
65505 Leases Aviation Manager	26,400	27,456	28,428	29,281	853	3.0
65601 Noncapital IT Purchases	57,020	63,002	11,300	13,300	2,000	17.7
65700 Transportation of Prisoners	31,622	17,643	18,480	18,480	0	0.0
65701 Investigations	8,470	19,929	30,656	30,656	0	0.0
65703 Court Investigation/Prep	35,501	48,165	36,910	37,910	1,000	2.7
65801 Training and Conference	170,245	150,261	110,000	110,000	0	0.0
66600 Telephone ISF Charges	190,876	194,502	194,504	175,989	(18,515)	(9.5)
66602 Wireless Tech ISF Charges	139,224	141,000	153,314	174,503	21,189	13.8
66701 Maint Contract Mach & Equip	93,837	74,809	81,247	126,907	45,660	56.2
66703 Publications and Subscriptions	46,113	29,096	23,487	26,088	2,601	11.1
66705 Maint Cont Bldgs and Grnds	1,980	0	0	0	0	0.0
66706 Dues Member & Accreditation	27,663	34,660	43,538	16,974	(26,564)	(61.0)
66709 Local Mileage Reimbursement	93	98	0	0	0	0.0
66710 Employee Recruitment	9,788	8,861	12,500	12,500	0	0.0
66712 Entertainment and Awards	6,142	3,732	0	0	0	0.0
66722 Police Confidential Fund	0	0	0	7,000	7,000	0.0
66731 Contingency Grant Matches	0	0	27,540	0	(27,540)	(100.0)
66765 DUI/DUS Expenditures	1,129	320	500	500	0	0.0

Charleston County
Organizational Report
Run Date: 06/21/18

245 Sheriff: Law Enforcement

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66789 Fire & Agency Costs	71,581	113,700	76,897	80,837	3,940	5.1
66800 Fleet ISF	(144,378)	(230,320)	1,206,199	1,262,483	56,284	4.7
66802 Motor Pool ISF	0	61	200	400	200	100.0
66803 Fleet Parts ISF	411,697	476,206	0	0	0	0.0
66804 Fleet Sublet ISF	359,244	415,784	0	0	0	0.0
66805 Fleet Labor ISF	443,531	410,404	0	0	0	0.0
66806 Fleet Fuel ISF	683,453	774,876	1,068,296	1,108,189	39,893	3.7
66902 Copier ISF	101,840	105,757	102,432	126,257	23,825	23.3
66905 Postage ISF	19,617	19,697	24,650	21,500	(3,150)	(12.8)
66907 Messenger Service ISF	3,027	2,700	2,700	1,100	(1,600)	(59.2)
67000 Records Storage ISF	13,048	12,980	15,466	14,096	(1,370)	(8.8)
67001 Records Services ISF	30,783	33,519	31,989	33,838	1,849	5.8
89300 Operating Reimbursement In	(60,830)	(55,447)	(48,844)	(53,140)	(4,296)	8.8
Total Expenses Operating	5,746,469	5,797,096	5,969,216	6,532,708	563,492	9.4
78103 CO Communications Cost	166,573	0	0	0	0	0.0
78300 CO IT Purchase	30,921	10,271	0	0	0	0.0
78501 CO Vehicle Aux Equipment	0	0	0	44,000	44,000	0.0
78900 CO Radio Communications Equip	0	0	0	52,000	52,000	0.0
78901 CO Public Safety Equipment	0	0	13,461	347,425	333,964	2,481.0
78902 CO Miscellaneous Equipment	0	12,602	0	0	0	0.0
Total Expenses Capital	197,494	22,873	13,461	443,425	429,964	3,194.1
99710 Interfd Transfer In	0	0	0	180,018	180,018	0.0
Total Interfund Transfer In	0	0	0	180,018	180,018	0.0
99700 Interfd Transfer Out	945,519	107,204	70,804	42,530	(28,274)	(39.9)
Total Interfund Transfer Out	945,519	107,204	70,804	42,530	(28,274)	(39.9)
REVENUE	135,546	192,605	120,125	487,835	367,710	306.1
INTERFUND TRANSFER IN	0	0	0	180,018	180,018	0.0
AVAILABLE	135,546	192,605	120,125	667,853	547,728	456.0
Personnel	23,024,458	25,002,534	26,930,364	29,170,086	2,239,722	8.3
Operating	5,746,469	5,797,096	5,969,216	6,532,708	563,492	9.4
Capital	197,494	22,873	13,461	443,425	429,964	3,194.1
EXPENDITURES	28,968,421	30,822,503	32,913,041	36,146,219	3,233,178	9.8

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Charleston County
Organizational Report
Run Date: 06/21/18

245 Sheriff: Law Enforcement

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	945,519	107,204	70,804	42,530	(28,274)	(39.9)
DISBURSEMENTS	<u>29,913,940</u>	<u>30,929,707</u>	<u>32,983,845</u>	<u>36,188,749</u>	<u>3,204,904</u>	<u>9.7</u>

SHERIFF

Personnel (Full-Time Equivalency)

Division: Law Enforcement
Fund: General Fund
Function: Public Safety

<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	7.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Manager	MNGR 02	1.00	
Administrative Specialist	TECH 06	4.00	
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	98.00	
Deputy Sheriff Captain	PMGR 08	10.00	
Deputy Sheriff Lieutenant	PSUP 03	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	
Executive Assistant	PROF 01	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	

SHERIFF

Personnel (Full-Time Equivalency)

Division: Law Enforcement
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Inventory Control Specialist III	SPEC 05	1.00	
IT Manager	DIRC 03	1.00	
Judicial Deputy Sheriff	PFLD 05	15.00	
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	102.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	1.00	
Records Manager	SUPV 01	1.00	
Senior Administrative Specialist	PROF 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		357.00	\$ 18,810,033
Deputy Sheriff	PFLD 08	<u>10.00</u>	<u>445,512</u>
TOTAL PERSONNEL		<u>367.00</u>	<u>\$ 19,255,545</u>

SHERIFF

DETAILED CAPITAL LISTING

Division: Law Enforcement
Fund: Special Revenue Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78501	Vehicle Auxillary Equipment	8	\$ 5,500	\$ 44,000
78900	Radio Communicaiton Equipment	8	6,500	52,000
78901	In-Car Camera System	<u>65</u>	5,345	<u>347,425</u>
TOTAL		<u>73</u>		<u>\$ 443,425</u>

Charleston County
Organizational Report
Run Date: 06/21/18

245 Sheriff: Programs

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	103,500	69,000	69,000	0	(69,000)	(100.0)
43293 Sex Offender Registry Fee	49,650	49,500	57,000	53,400	(3,600)	(6.3)
43296 State Remit-Sex Off Registry	(16,550)	(16,500)	(18,300)	(15,900)	2,400	(13.1)
43500 Reimbursement of Workers Comp	2,200	0	0	0	0	0.0
43505 Miscellaneous Revenues	23,328	0	0	0	0	0.0
43509 Vending Machine Commissions	496,907	497,878	455,700	549,636	93,936	20.6
Total Revenues	659,035	599,878	563,400	587,136	23,736	4.2
54001 Salaries and Wages - Regular	223,774	189,189	184,580	104,745	(79,835)	(43.2)
54002 Temporaries	0	0	0	23,284	23,284	0.0
54006 Non Exempt Overtime - Regular	28,804	42,570	50,268	50,268	0	0.0
54007 Holiday Pay - Regular	311	605	306	0	(306)	(100.0)
54201 Fringe Benefits - Regular	103,535	96,114	95,587	48,266	(47,321)	(49.5)
Total Expenses Personnel	356,424	328,478	330,741	226,563	(104,178)	(31.5)
64601 Uniforms	0	0	7,500	7,500	0	0.0
64602 Public Safety Supplies	7,650	22,675	10,000	10,000	0	0.0
64603 Office Expenses	0	280	0	0	0	0.0
64615 Other Operating Supplies	8,947	13,078	22,500	22,500	0	0.0
64616 Bedding and Linens	0	0	20,000	0	(20,000)	(100.0)
64617 Food and Related Supplies	571	1,325	7,750	7,750	0	0.0
64620 Weapons and Ammunition	11,270	7,463	15,000	15,000	0	0.0
64648 Custodial & Laundry	0	0	1,000	1,000	0	0.0
64650 K9 Expenses	0	5,262	6,000	6,000	0	0.0
64654 Noncapital FF&E	1,085	3,350	0	0	0	0.0
64682 Noncap Communications Equip	0	17,678	0	0	0	0.0
64800 Consultant Fees	14,580	0	8,000	8,000	0	0.0
64840 Contracted Services	0	0	0	375,670	375,670	0.0
65293 Trident Literacy Association	27,554	28,150	30,000	30,000	0	0.0
65601 Noncapital IT Purchases	3,638	249	2,500	2,500	0	0.0
65700 Transportation of Prisoners	0	0	60,000	60,000	0	0.0
65703 Court Investigation/Prep	6,552	4,391	7,488	7,488	0	0.0
65801 Training and Conference	1,679	38,700	40,900	40,900	0	0.0
66001 Customized Training	0	569	17,000	7,000	(10,000)	(58.8)
66703 Publications and Subscriptions	432	2,715	5,000	5,000	0	0.0
66716 Contingency	0	0	102,928	128,714	25,786	25.1
66720 Inmate Compensation	43,691	36,183	90,000	30,000	(60,000)	(66.7)

Charleston County
Organizational Report
Run Date: 06/21/18

245 Sheriff: Programs

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66721 Bank Charges	19,131	18,062	26,400	26,400	0	0.0
67427 Turning Leaf Project	42,500	42,500	0	0	0	0.0
Total Expenses Operating	<u>189,280</u>	<u>242,630</u>	<u>479,966</u>	<u>791,422</u>	<u>311,456</u>	<u>64.9</u>
78300 CO IT Purchase	25,247	27,289	0	0	0	0.0
78901 CO Public Safety Equipment	0	0	80,000	0	(80,000)	(100.0)
78912 CO-Public Safety Canines	23,328	0	0	0	0	0.0
Total Expenses Capital	<u>48,575</u>	<u>27,289</u>	<u>80,000</u>	<u>0</u>	<u>(80,000)</u>	<u>(100.0)</u>
99710 Interfd Transfer In	<u>73,762</u>	<u>56,109</u>	<u>46,502</u>	<u>0</u>	<u>(46,502)</u>	<u>(100.0)</u>
Total Interfund Transfer In	<u>73,762</u>	<u>56,109</u>	<u>46,502</u>	<u>0</u>	<u>(46,502)</u>	<u>(100.0)</u>
REVENUE	659,035	599,878	563,400	587,136	23,736	4.2
INTERFUND TRANSFER IN	73,762	56,109	46,502	0	(46,502)	(100.0)
AVAILABLE	<u>732,797</u>	<u>655,987</u>	<u>609,902</u>	<u>587,136</u>	<u>(22,766)</u>	<u>(3.7)</u>
Personnel	356,424	328,478	330,741	226,563	(104,178)	(31.5)
Operating	189,280	242,630	479,966	791,422	311,456	64.9
Capital	48,575	27,289	80,000	0	(80,000)	(100.0)
EXPENDITURES	<u>594,279</u>	<u>598,397</u>	<u>890,707</u>	<u>1,017,985</u>	<u>127,278</u>	<u>14.3</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>594,279</u>	<u>598,397</u>	<u>890,707</u>	<u>1,017,985</u>	<u>127,278</u>	<u>14.3</u>

SHERIFF

Personnel (Full-Time Equivalency)

Program: Programs
Fund: Special Revenue Fund
Function: Public Safety

<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	
Master Deputy Sheriff	PFLD09	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 4.00	 \$ 205,313
 Master Deputy Sheriff	 PFLD09	 <u>(2.00)</u>	 <u>(100,568)</u>
 TOTAL PERSONNEL		 <u>2.00</u>	 <u>\$ 104,745</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

124502001 Sheriff School Crossing Guards

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	433,636	504,418	461,573	509,313	47,740	10.3
54006 Non Exempt Overtime - Regular	3,597	1,506	0	0	0	0.0
54201 Fringe Benefits - Regular	100,443	114,640	113,148	126,084	12,936	11.4
Total Expenses Personnel	537,676	620,564	574,721	635,397	60,676	10.6
Expenses Operating						
64601 Uniforms	9,156	2,766	12,000	10,000	(2,000)	(16.7)
Total Expenses Operating	9,156	2,766	12,000	10,000	(2,000)	(16.7)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	537,676	620,564	574,721	635,397	60,676	10.6
Operating	9,156	2,766	12,000	10,000	(2,000)	(16.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	546,832	623,330	586,721	645,397	58,676	10.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	546,832	623,330	586,721	645,397	58,676	10.0

SHERIFF

Personnel (Full-Time Equivalency)

Division: School Crossing Guards
Fund: General Fund
Function: Public Safety

<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		49.74	\$ 509,313
School Crossing Guard Assistant Supervisor	ANLT 03	0.06	
School Crossing Officer	SCG 001	<u>(7.55)</u>	_____ -
TOTAL PERSONNEL		<u>42.25</u>	<u>\$ 509,313</u>

Charleston County
Organizational Report
Run Date: 05/07/18

245 Sheriff: Victim Bill Rights

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
54001 Salaries and Wages - Regular	141,591	148,037	147,527	172,465	24,938	16.9
54006 Non Exempt Overtime - Regular	764	696	800	1,200	400	50.0
54007 Holiday Pay - Regular	746	817	700	785	85	12.1
54201 Fringe Benefits - Regular	56,178	59,635	60,750	70,304	9,554	15.7
Total Expenses Personnel	199,279	209,185	209,777	244,754	34,977	16.7
65605 DP Refresh Costs	2,182	2,182	2,312	2,351	39	1.7
Total Expenses Operating	2,182	2,182	2,312	2,351	39	1.7
99710 Interfd Transfer In	0	0	103,832	75,000	(28,832)	(27.8)
Total Interfund Transfer In	0	0	103,832	75,000	(28,832)	(27.8)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	103,832	75,000	(28,832)	(27.8)
AVAILABLE	0	0	103,832	75,000	(28,832)	(27.8)
Personnel	199,279	209,185	209,777	244,754	34,977	16.7
Operating	2,182	2,182	2,312	2,351	39	1.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	201,461	211,367	212,089	247,105	35,016	16.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	201,461	211,367	212,089	247,105	35,016	16.5

SHERIFF

Personnel (Full-Time Equivalency)

Program: Victim's Bill of Rights
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	06 TECH	3.00	
Victim Witness Advocate III	01 PROF	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>172,465</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>172,465</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

S23524001 Solicitor Alcohol Ed Prog

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42811 Local Govt Contrib-Operating	0	26	0	0	0	0.0
43284 AEP Fees	85,140	51,590	80,000	60,000	(20,000)	(25.0)
Total Revenues	85,140	51,616	80,000	60,000	(20,000)	(25.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	67,854	72,106	72,396	69,537	(2,859)	(3.9)
54006 Non Exempt Overtime - Regular	688	782	0	0	0	0.0
54201 Fringe Benefits - Regular	26,570	28,700	28,452	28,023	(429)	(1.5)
Total Expenses Personnel	95,112	101,588	100,848	97,560	(3,288)	(3.3)
Expenses Operating						
64603 Office Expenses	1,807	95	1,500	1,000	(500)	(33.3)
65605 DP Refresh Costs	855	855	855	923	68	8.0
65801 Training and Conference	899	140	900	900	0	0.0
66706 Dues Member & Accreditation	470	815	250	250	0	0.0
66709 Local Mileage Reimbursement	89	382	200	200	0	0.0
Total Expenses Operating	4,120	2,287	3,705	3,273	(432)	(11.6)
Interfund Transfer Out						
99700 Interfd Transfer Out	18,644	0	0	0	0	0.0
Total Interfund Transfer Out	18,644	0	0	0	0	0.0
REVENUE	85,140	51,616	80,000	60,000	(20,000)	(25.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	85,140	51,616	80,000	60,000	(20,000)	(25.0)
Personnel	95,112	101,588	100,848	97,560	(3,288)	(3.3)
Operating	4,120	2,287	3,705	3,273	(432)	(11.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	99,232	103,875	104,553	100,833	(3,720)	(3.5)
INTERFUND TRANSFER OUT	18,644	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

S23524001 Solicitor Alcohol Ed Prog

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	117,876	103,875	104,553	100,833	(3,720)	(3.5)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Alcohol Education Program
Fund: Special Revenue Fund
Function: Judicial

<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>69,537</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>69,537</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

S23521001 Solicit Bond Estreat

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43018 Bonds Estreatment	31,255	4,250	15,000	5,000	(10,000)	(66.7)
43505 Miscellaneous Revenues	12,320	0	0	0	0	0.0
Total Revenues	43,575	4,250	15,000	5,000	(10,000)	(66.7)
Expenses Operating						
64603 Office Expenses	7,641	8,219	3,000	5,000	2,000	66.7
64841 Court Filing Fee	0	340	0	0	0	0.0
65200 Contributions	50	0	0	0	0	0.0
65601 Noncapital IT Purchases	947	586	3,000	3,000	0	0.0
65801 Training and Conference	1,635	12,977	5,000	8,000	3,000	60.0
66706 Dues Member & Accreditation	375	0	0	0	0	0.0
Total Expenses Operating	10,648	22,122	11,000	16,000	5,000	45.5
REVENUE	43,575	4,250	15,000	5,000	(10,000)	(66.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	43,575	4,250	15,000	5,000	(10,000)	(66.7)
Personnel	0	0	0	0	0	0.0
Operating	10,648	22,122	11,000	16,000	5,000	45.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	10,648	22,122	11,000	16,000	5,000	45.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	10,648	22,122	11,000	16,000	5,000	45.5

Charleston County
Organizational Budget
Run Date: 05/07/18

S23517001 Solic-CDV Appropriation

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	100,000	0	0	0	0	0.0
42846 State Non-grant Appropriation	0	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	65,769	66,513	67,665	72,866	5,201	7.7
54201 Fringe Benefits - Regular	25,577	26,222	26,592	29,365	2,773	10.4
Total Expenses Personnel	91,346	92,735	94,257	102,231	7,974	8.5
Expenses Operating						
65605 DP Refresh Costs	0	0	0	616	616	0.0
66709 Local Mileage Reimbursement	181	(60)	0	0	0	0.0
Total Expenses Operating	181	(60)	0	616	616	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	91,346	92,735	94,257	102,231	7,974	8.5
Operating	181	(60)	0	616	616	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	91,527	92,675	94,257	102,847	8,590	9.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	91,527	92,675	94,257	102,847	8,590	9.1

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Criminal Domestic Violence Appropriation

Fund: Special Revenue Fund

Function: Judicial

<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>72,866</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>72,866</u>

Charleston County
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S23520001 Solicitor Drug Court

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	285,137	278,575	285,000	270,000	(15,000)	(5.3)
42879 Condition Discharge Allocation	54,972	57,599	54,000	65,000	11,000	20.4
Total Revenues	340,109	336,174	339,000	335,000	(4,000)	(1.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	54,993	57,853	58,953	60,501	1,548	2.6
54201 Fringe Benefits - Regular	21,200	22,635	23,168	24,382	1,214	5.2
Total Expenses Personnel	76,193	80,488	82,121	84,883	2,762	3.4
Expenses Operating						
64820 Counseling Services	67,167	87,181	67,000	46,000	(21,000)	(31.3)
64840 Contracted Services	0	0	0	60,000	60,000	0.0
65605 DP Refresh Costs	371	665	665	400	(265)	(39.8)
65801 Training and Conference	392	0	3,500	1,000	(2,500)	(71.4)
66709 Local Mileage Reimbursement	25	0	0	0	0	0.0
Total Expenses Operating	67,955	87,846	71,165	107,400	36,235	50.9
Interfund Transfer Out						
99700 Interfd Transfer Out	191,042	186,645	190,950	159,526	(31,424)	(16.4)
Total Interfund Transfer Out	191,042	186,645	190,950	159,526	(31,424)	(16.4)
REVENUE	340,109	336,174	339,000	335,000	(4,000)	(1.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	340,109	336,174	339,000	335,000	(4,000)	(1.2)
Personnel	76,193	80,488	82,121	84,883	2,762	3.4
Operating	67,955	87,846	71,165	107,400	36,235	50.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	144,148	168,334	153,286	192,283	38,997	25.4
INTERFUND TRANSFER OUT	191,042	186,645	190,950	159,526	(31,424)	(16.4)
DISBURSEMENTS	335,190	354,979	344,236	351,809	7,573	2.2

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Drug Court
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Special Assistant Solicitor	PROF 06	0.40	
Senior Managing Assistant Solicitor	MNGR	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>60,501</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>60,501</u>

Charleston County
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S23518001 Solicitor DUI Appropriation

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
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Revenues						
42807 State Grants-Operating	73,690	0	0	0	0	0.0
42846 State Non-grant Appropriation	0	73,690	73,690	73,690	0	0.0
Total Revenues	73,690	73,690	73,690	73,690	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	66,007	73,954	75,924	77,974	2,050	2.7
54201 Fringe Benefits - Regular	25,991	29,625	29,838	31,423	1,585	5.3
Total Expenses Personnel	91,998	103,579	105,762	109,397	3,635	3.4
Expenses Operating						
65605 DP Refresh Costs	570	665	0	615	615	0.0
66709 Local Mileage Reimbursement	858	1,211	900	1,600	700	77.8
Total Expenses Operating	1,428	1,876	900	2,215	1,315	146.1
Interfund Transfer In						
99710 Interfd Transfer In	19,736	31,765	32,972	37,922	4,950	15.0
Total Interfund Transfer In	19,736	31,765	32,972	37,922	4,950	15.0
REVENUE	73,690	73,690	73,690	73,690	0	0.0
INTERFUND TRANSFER IN	19,736	31,765	32,972	37,922	4,950	15.0
AVAILABLE	93,426	105,455	106,662	111,612	4,950	4.6
Personnel	91,998	103,579	105,762	109,397	3,635	3.4
Operating	1,428	1,876	900	2,215	1,315	146.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	93,426	105,455	106,662	111,612	4,950	4.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	93,426	105,455	106,662	111,612	4,950	4.6

SOLICITOR

Personnel (Full-Time Equivalency)

Program: DUI State Appropriation
Fund: Special Revenue Fund
Function: Judicial

<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>77,974</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>77,974</u>

Charleston County
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S23522001 Solicitor Expungements

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43216 CO 100%/\$35 Expungement Fee	175,000	151,450	165,000	155,000	(10,000)	(6.1)
Total Revenues	175,000	151,450	165,000	155,000	(10,000)	(6.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	127,190	78,311	103,930	106,501	2,571	2.5
54002 Temporaries	57,099	18,971	0	0	0	0.0
54006 Non Exempt Overtime - Regular	697	59	0	0	0	0.0
54201 Fringe Benefits - Regular	56,645	33,753	40,845	42,920	2,075	5.1
Total Expenses Personnel	241,631	131,094	144,775	149,421	4,646	3.2
Expenses Operating						
64603 Office Expenses	5,095	5,866	5,000	5,000	0	0.0
64826 Printing and Binding .	2,000	0	1,000	1,000	0	0.0
65601 Noncapital IT Purchases	197	1,088	2,000	2,000	0	0.0
65605 DP Refresh Costs	2,280	2,000	2,280	1,950	(330)	(14.5)
65801 Training and Conference	22	0	0	0	0	0.0
66709 Local Mileage Reimbursement	188	19	0	0	0	0.0
Total Expenses Operating	9,782	8,973	10,280	9,950	(330)	(3.2)
REVENUE	175,000	151,450	165,000	155,000	(10,000)	(6.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	175,000	151,450	165,000	155,000	(10,000)	(6.1)
Personnel	241,631	131,094	144,775	149,421	4,646	3.2
Operating	9,782	8,973	10,280	9,950	(330)	(3.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	251,413	140,067	155,055	159,371	4,316	2.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	251,413	140,067	155,055	159,371	4,316	2.8

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Expungement
Fund: Special Revenue Fund
Function: Judicial

<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>106,501</u>
TOTAL PERSONNEL		<u>3.17</u>	\$ <u>106,501</u>

Charleston County
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Run Date: 05/07/18

S23523001 Solicitor Juv Ed Prog

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 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	30,944	22,657	31,000	25,000	(6,000)	(19.3)
Total Revenues	90,944	82,657	91,000	85,000	(6,000)	(6.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	75,725	76,254	77,641	81,301	3,660	4.7
54201 Fringe Benefits - Regular	29,651	30,273	30,513	32,765	2,252	7.4
Total Expenses Personnel	105,376	106,527	108,154	114,066	5,912	5.5
Expenses Operating						
64603 Office Expenses	2,384	1,015	500	500	0	0.0
65410 Miscellaneous Insurance	0	0	0	753	753	0.0
65605 DP Refresh Costs	1,100	900	1,100	1,231	131	11.9
65801 Training and Conference	728	387	750	750	0	0.0
66706 Dues Member & Accreditation	0	80	350	350	0	0.0
Total Expenses Operating	4,212	2,382	2,700	3,584	884	32.7
Interfund Transfer In						
99710 Interfd Transfer In	18,644	26,252	19,854	32,650	12,796	64.5
Total Interfund Transfer In	18,644	26,252	19,854	32,650	12,796	64.5
REVENUE	90,944	82,657	91,000	85,000	(6,000)	(6.6)
INTERFUND TRANSFER IN	18,644	26,252	19,854	32,650	12,796	64.5
AVAILABLE	109,588	108,909	110,854	117,650	6,796	6.1
Personnel	105,376	106,527	108,154	114,066	5,912	5.5
Operating	4,212	2,382	2,700	3,584	884	32.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	109,588	108,909	110,854	117,650	6,796	6.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	109,588	108,909	110,854	117,650	6,796	6.1

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Juvenile Education Program
Fund: Special Revenue Fund
Function: Judicial

<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>81,301</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>81,301</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

S23503001 Solicitor PTI Fees

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42941 Pretrail Intervention Fees	298,276	260,955	300,000	260,000	(40,000)	(13.3)
Total Revenues	298,276	260,955	300,000	260,000	(40,000)	(13.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	214,661	198,471	212,012	214,961	2,949	1.4
54002 Temporaries	0	5,289	14,560	0	(14,560)	(100.0)
54006 Non Exempt Overtime - Regular	2,940	1,477	0	0	0	0.0
54201 Fringe Benefits - Regular	84,205	79,588	86,815	86,628	(187)	(0.2)
Total Expenses Personnel	301,806	284,825	313,387	301,589	(11,798)	(3.8)
Expenses Operating						
64603 Office Expenses	4,814	2,263	6,000	5,000	(1,000)	(16.7)
64826 Printing and Binding	1,224	490	900	900	0	0.0
65601 Noncapital IT Purchases	0	1,129	0	0	0	0.0
65605 DP Refresh Costs	3,100	3,592	3,592	2,646	(946)	(26.3)
65801 Training and Conference	3,466	0	7,000	5,000	(2,000)	(28.6)
66600 Telephone ISF Charges	5,452	5,557	5,557	5,309	(248)	(4.5)
66602 Wireless Tech ISF Charges	1,608	804	1,608	1,608	0	0.0
66706 Dues Member & Accreditation	80	120	575	575	0	0.0
66709 Local Mileage Reimbursement	130	159	500	500	0	0.0
66721 Bank Charges	875	1,108	0	0	0	0.0
66902 Copier ISF	3,301	2,964	2,876	3,283	407	14.2
66905 Postage ISF	6,703	6,286	9,500	7,500	(2,000)	(21.0)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
Total Expenses Operating	31,762	25,472	39,108	33,421	(5,687)	(14.5)
REVENUE	298,276	260,955	300,000	260,000	(40,000)	(13.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	298,276	260,955	300,000	260,000	(40,000)	(13.3)
Personnel	301,806	284,825	313,387	301,589	(11,798)	(3.8)
Operating	31,762	25,472	39,108	33,421	(5,687)	(14.5)

Charleston County
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S23503001 Solicitor PTI Fees

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Capital	0	0	0	0	0	0.0
EXPENDITURES	333,568	310,297	352,495	335,010	(17,485)	(5.0)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	333,568	310,297	352,495	335,010	(17,485)	(5.0)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Pretrial Intervention
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant I	SPEC 03	0.80	
Counselor II	ANLT 05	1.00	
Diversion Services Manager	MNGR 02	0.70	
PTI Specialist	ANLT 04	<u>1.80</u>	
TOTAL CURRENT PERSONNEL		<u>4.30</u>	\$ <u>214,961</u>
TOTAL PERSONNEL		<u>4.30</u>	\$ <u>214,961</u>

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123500001 Solicitor

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	0	0	7,500	7,500	0	0.0
42846 State Non-grant Appropriation	8,294	8,294	8,294	8,294	0	0.0
Total Revenues	8,294	8,294	15,794	15,794	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	3,703,854	3,855,342	4,382,610	4,438,190	55,580	1.3
54002 Temporaries	24,984	11,319	0	0	0	0.0
54006 Non Exempt Overtime - Regular	8,368	3,884	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(60,000)	(125,000)	(65,000)	108.3
54201 Fringe Benefits - Regular	1,452,031	1,524,573	1,726,456	1,796,545	70,089	4.1
89100 Personnel Reimbursement In	0	0	(346,027)	(195,051)	150,976	(43.6)
Total Expenses Personnel	5,189,237	5,395,118	5,703,039	5,914,684	211,645	3.7
Expenses Operating						
64600 Postage Direct	447	422	570	570	0	0.0
64603 Office Expenses	30,742	35,229	30,000	32,000	2,000	6.7
64620 Weapons and Ammunition	512	444	700	700	0	0.0
64678 Parking (Coupons)	10,843	16,453	14,000	14,000	0	0.0
64682 Noncap Communications Equip	1,075	0	0	0	0	0.0
64826 Printing and Binding	5,037	1,904	4,000	4,000	0	0.0
65601 Noncapital IT Purchases	1,014	1,172	750	750	0	0.0
65702 Witness Expenses	14,745	22,838	25,000	25,000	0	0.0
65703 Court Investigation/Prep	40,606	20,538	50,000	35,000	(15,000)	(30.0)
65705 Court Reporter Fees	4,340	2,754	10,000	5,000	(5,000)	(50.0)
65801 Training and Conference	27,489	29,157	28,500	30,000	1,500	5.3
66600 Telephone ISF Charges	47,100	47,993	47,993	45,855	(2,138)	(4.4)
66602 Wireless Tech ISF Charges	12,576	10,201	10,119	11,415	1,296	12.8
66703 Publications and Subscriptions	29,444	33,274	25,000	28,000	3,000	12.0
66706 Dues Member & Accreditation	19,898	21,370	21,500	21,500	0	0.0
66709 Local Mileage Reimbursement	2,513	1,951	1,800	1,800	0	0.0
66712 Entertainment and Awards	138	261	500	500	0	0.0
66800 Fleet ISF	(8,583)	0	38,961	39,487	526	1.4
66802 Motor Pool ISF	103	0	0	0	0	0.0
66803 Fleet Parts ISF	6,101	9,042	0	0	0	0.0

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123500001 Solicitor

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	11,228	2,780	0	0	0	0.0
66805 Fleet Labor ISF	8,191	10,758	0	0	0	0.0
66806 Fleet Fuel ISF	12,899	15,910	20,545	20,543	(2)	(0.0)
66902 Copier ISF	45,301	50,138	46,910	47,834	924	2.0
66905 Postage ISF	27,576	26,244	27,600	27,125	(475)	(1.7)
66907 Messenger Service ISF	3,027	2,700	2,700	2,200	(500)	(18.5)
67000 Records Storage ISF	25,465	40,408	25,719	22,534	(3,185)	(12.4)
Total Expenses Operating	379,827	403,941	432,867	415,813	(17,054)	(3.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	157,697	0	0	0	0	0.0
Total Interfund Transfer Out	157,697	0	0	0	0	0.0
REVENUE	8,294	8,294	15,794	15,794	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,294	8,294	15,794	15,794	0	0.0
Personnel	5,189,237	5,395,118	5,703,039	5,914,684	211,645	3.7
Operating	379,827	403,941	432,867	415,813	(17,054)	(3.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	5,569,064	5,799,059	6,135,906	6,330,497	194,591	3.2
INTERFUND TRANSFER OUT	157,697	0	0	0	0	0.0
DISBURSEMENTS	5,726,761	5,799,059	6,135,906	6,330,497	194,591	3.2

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SOLICITOR

Personnel (Full-Time Equivalency)

Division: Solicitor
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Solicitor	EXCT 04	1.00	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor	PROF 04	18.00	
Case Management Assistant	SPEC 04	5.91	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 01	1.00	
Director of Administrative Services	DIRC 04	1.00	
Family Court Services Supervisor	ANLT 06	1.00	
Information Technology System Specialist	PROF 03	2.00	
Integrated Systems Administrator	MNGR 03	1.00	
Legal Assistant I	TECH 03	7.00	
Legal Services Manager	MNGR 02	1.00	
Managing Assistant Solicitor	MNGR 03	3.87	
Paralegal	TECH 05	5.00	
Prosecution Coordinator	TECH 05	1.00	
Senior Managing Assistant Solicitor	MNGR 04	3.75	
Special Assistant Solicitor	PROF 06	4.60	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PFLD 11	2.00	
Supervisory Legal Assistant	SUPV 01	1.00	
Victim Witness Advocate II	TECH 06	2.00	
Victim Witness Manager	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>70.14</u>	\$ <u>4,438,190</u>
TOTAL PERSONNEL		<u>70.14</u>	\$ <u>4,438,190</u>

Charleston County
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S23501001 Solicitor State Appropriations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42810 Berkeley Cty Solicitor Funds	(284,882)	(327,442)	(557,311)	(532,191)	25,120	(4.5)
42846 State Non-grant Appropriation	609,459	1,476,773	1,471,771	1,476,773	5,002	0.3
42874 State Law Enforce Fee Allocati	338,852	324,505	363,259	330,000	(33,259)	(9.1)
42875 State Court Fees Allocation	21,590	21,837	23,000	23,000	0	0.0
Total Revenues	685,019	1,495,673	1,300,719	1,297,582	(3,137)	(0.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	564,545	720,102	543,387	704,050	160,663	29.6
54002 Temporaries	15,650	11,756	75,739	55,000	(20,739)	(27.4)
54006 Non Exempt Overtime - Regular	1,900	2,429	0	0	0	0.0
54201 Fringe Benefits - Regular	223,349	286,191	233,066	303,956	70,890	30.4
89200 Personnel Reimbursement Out	0	0	346,027	195,051	(150,976)	(43.6)
Total Expenses Personnel	805,444	1,020,478	1,198,219	1,258,057	59,838	5.0
Expenses Operating						
64603 Office Expenses	2,641	22,516	5,000	7,000	2,000	40.0
65601 Noncapital IT Purchases	0	10,626	0	0	0	0.0
65605 DP Refresh Costs	12,664	16,664	12,664	12,373	(291)	(2.3)
65801 Training and Conference	378	6,627	5,000	8,000	3,000	60.0
66706 Dues Member & Accreditation	100	300	1,500	1,500	0	0.0
66707 Rep Maint Con Vehicles	0	112	0	0	0	0.0
66709 Local Mileage Reimbursement	243	507	1,000	1,000	0	0.0
66712 Entertainment and Awards	1,507	483	1,000	1,000	0	0.0
66802 Motor Pool ISF	3	0	100	100	0	0.0
Total Expenses Operating	17,536	57,835	26,264	30,973	4,709	17.9
Interfund Transfer In						
99710 Interfd Transfer In	157,697	0	0	0	0	0.0
Total Interfund Transfer In	157,697	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	38,062	98,413	130,152	171,343	41,191	31.6
Total Interfund Transfer Out	38,062	98,413	130,152	171,343	41,191	31.6

Charleston County
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S23501001 Solicitor State Appropriations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
REVENUE	685,019	1,495,673	1,300,719	1,297,582	(3,137)	(0.2)
INTERFUND TRANSFER IN	157,697	0	0	0	0	0.0
AVAILABLE	842,716	1,495,673	1,300,719	1,297,582	(3,137)	(0.2)
Personnel	805,444	1,020,478	1,198,219	1,258,057	59,838	5.0
Operating	17,536	57,835	26,264	30,973	4,709	17.9
Capital	0	0	0	0	0	0.0
EXPENDITURES	822,980	1,078,313	1,224,483	1,289,030	64,547	5.3
INTERFUND TRANSFER OUT	38,062	98,413	130,152	171,343	41,191	31.6
DISBURSEMENTS	861,042	1,176,726	1,354,635	1,460,373	105,738	7.8

SOLICITOR

Personnel (Full-Time Equivalency)

Program: State Appropriation
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Services Coordinator	ANLT 04	1.00	
Assistant Solicitor	PROF 04	3.00	
Case Management Assistant	SPEC 04	1.00	
Legal Assistant I	TECH 03	1.00	
Managing Assistant Solicitor	MNGR 03	0.12	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PFLD 11	0.92	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		12.04	\$ 643,418
Assistant Solicitor	PROF 04	<u>1.00</u>	<u>60,632</u>
TOTAL PERSONNEL		<u>13.04</u>	<u>\$ 704,050</u>

Charleston County
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S23527001 Solicit Traffic Education

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42878 Traffic Ed State Alloc	0	0	0	5,000	5,000	0.0
43292 Traffic Education Fee	48,165	28,700	50,000	40,000	(10,000)	(20.0)
Total Revenues	48,165	28,700	50,000	45,000	(5,000)	(10.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	7,491	7,910	8,054	7,147	(907)	(11.3)
54006 Non Exempt Overtime - Regular	95	122	0	0	0	0.0
54201 Fringe Benefits - Regular	2,950	3,186	3,166	2,880	(286)	(9.0)
Total Expenses Personnel	10,536	11,218	11,220	10,027	(1,193)	(10.6)
Expenses Operating						
65918 Lump Sum Appropriation	17,360	280	20,000	20,000	0	0.0
66709 Local Mileage Reimbursement	22	95	0	0	0	0.0
Total Expenses Operating	17,382	375	20,000	20,000	0	0.0
REVENUE	48,165	28,700	50,000	45,000	(5,000)	(10.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	48,165	28,700	50,000	45,000	(5,000)	(10.0)
Personnel	10,536	11,218	11,220	10,027	(1,193)	(10.6)
Operating	17,382	375	20,000	20,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	27,918	11,593	31,220	30,027	(1,193)	(3.8)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	27,918	11,593	31,220	30,027	(1,193)	(3.8)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Traffic Education
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant II/Other	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>7,147</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>7,147</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

S23544001 Victims Unclaimed Restitution

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43505 Miscellaneous Revenues	2,805	300	500	500	0	0.0
Total Revenues	2,805	300	500	500	0	0.0
Expenses Operating						
66716 Contingency	0	0	5,000	5,000	0	0.0
66736 Victim's Support Services	3,240	586	0	0	0	0.0
Total Expenses Operating	3,240	586	5,000	5,000	0	0.0
REVENUE	2,805	300	500	500	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,805	300	500	500	0	0.0
Personnel	0	0	0	0	0	0.0
Operating	3,240	586	5,000	5,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	3,240	586	5,000	5,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	3,240	586	5,000	5,000	0	0.0

Charleston County
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235 Solicitor: Victim Bill Rights

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	56,699	4,116	6,000	5,500	(500)	(8.3)
43292 Traffic Education Fee	141	282	0	0	0	0.0
Total Revenues	<u>56,840</u>	<u>4,398</u>	<u>6,000</u>	<u>5,500</u>	<u>(500)</u>	<u>(8.3)</u>
54001 Salaries and Wages - Regular	123,619	125,374	127,190	137,374	10,184	8.0
54006 Non Exempt Overtime - Regular	1,253	278	0	0	0	0.0
54201 Fringe Benefits - Regular	48,422	49,552	52,340	55,362	3,022	5.8
Total Expenses Personnel	<u>173,294</u>	<u>175,204</u>	<u>179,530</u>	<u>192,736</u>	<u>13,206</u>	<u>7.4</u>
64603 Office Expenses	4,301	2,933	2,000	2,500	500	25.0
64826 Printing and Binding	0	488	3,500	1,000	(2,500)	(71.4)
65605 DP Refresh Costs	1,086	1,140	1,140	1,846	706	61.9
65801 Training and Conference	0	2,081	2,200	2,200	0	0.0
66602 Wireless Tech ISF Charges	2,892	1,296	1,296	1,296	0	0.0
66706 Dues Member & Accreditation	578	0	578	578	0	0.0
66736 Victim's Support Services	0	0	1,000	0	(1,000)	(100.0)
Total Expenses Operating	<u>8,857</u>	<u>7,938</u>	<u>11,714</u>	<u>9,420</u>	<u>(2,294)</u>	<u>(19.6)</u>
99710 Interfd Transfer In	<u>0</u>	<u>0</u>	<u>49,703</u>	<u>53,539</u>	<u>3,836</u>	<u>7.7</u>
Total Interfund Transfer In	<u>0</u>	<u>0</u>	<u>49,703</u>	<u>53,539</u>	<u>3,836</u>	<u>7.7</u>
REVENUE	56,840	4,398	6,000	5,500	(500)	(8.3)
INTERFUND TRANSFER IN	0	0	49,703	53,539	3,836	7.7
AVAILABLE	<u>56,840</u>	<u>4,398</u>	<u>55,703</u>	<u>59,039</u>	<u>3,336</u>	<u>6.0</u>
Personnel	173,294	175,204	179,530	192,736	13,206	7.4
Operating	8,857	7,938	11,714	9,420	(2,294)	(19.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>182,151</u>	<u>183,142</u>	<u>191,244</u>	<u>202,156</u>	<u>10,912</u>	<u>5.7</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>182,151</u>	<u>183,142</u>	<u>191,244</u>	<u>202,156</u>	<u>10,912</u>	<u>5.7</u>

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SOLICITOR

Personnel (Full-Time Equivalency)

Program: Victim's Bill of Rights
Fund: Special Revenue Fund
Function: Judicial

<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>137,374</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>137,374</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

S23502001 Solicitor Vict Wit Appro

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 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	41,941	42,416	42,942	49,169	6,227	14.5
54006 Non Exempt Overtime - Regular	0	15	0	0	0	0.0
54201 Fringe Benefits - Regular	16,440	16,872	16,876	19,815	2,939	17.4
Total Expenses Personnel	58,381	59,303	59,818	68,984	9,166	15.3
Expenses Operating						
65605 DP Refresh Costs	570	425	570	615	45	7.9
Total Expenses Operating	570	425	570	615	45	7.9
Interfund Transfer In						
99710 Interfd Transfer In	18,326	19,103	19,763	28,974	9,211	46.6
Total Interfund Transfer In	18,326	19,103	19,763	28,974	9,211	46.6
REVENUE	40,625	40,625	40,625	40,625	0	0.0
INTERFUND TRANSFER IN	18,326	19,103	19,763	28,974	9,211	46.6
AVAILABLE	58,951	59,728	60,388	69,599	9,211	15.3
Personnel						
Operating	58,381	59,303	59,818	68,984	9,166	15.3
Capital	570	425	570	615	45	7.9
	0	0	0	0	0	0.0
EXPENDITURES	58,951	59,728	60,388	69,599	9,211	15.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	58,951	59,728	60,388	69,599	9,211	15.3

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SOLICITOR

Personnel (Full-Time Equivalency)

Program: Victim-Witness State Appropriation
Fund: Special Revenue Fund
Function: Judicial

<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>49,169</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>49,169</u>

Charleston County
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Run Date: 05/07/18

S23548501 Solic Violent Crime Approp

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42846 State Non-grant Appropriation	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	58,262	61,085	63,057	68,070	5,013	7.9
54201 Fringe Benefits - Regular	22,721	24,191	24,781	27,432	2,651	10.7
Total Expenses Personnel	80,983	85,276	87,838	95,502	7,664	8.7
Expenses Operating						
65605 DP Refresh Costs	0	0	0	615	615	0.0
Total Expenses Operating	0	0	0	615	615	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	80,983	85,276	87,838	95,502	7,664	8.7
Operating	0	0	0	615	615	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	80,983	85,276	87,838	96,117	8,279	9.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	80,983	85,276	87,838	96,117	8,279	9.4

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Violent Crime Prosecution
Fund: Special Revenue Fund
Function: Judicial

<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>68,070</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>68,070</u>

Charleston County
Organizational Budget
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S23526001 Solicitor Worthless Check

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43203 Client Fees	42,211	33,222	40,000	35,000	(5,000)	(12.5)
Total Revenues	42,211	33,222	40,000	35,000	(5,000)	(12.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	29,868	32,024	33,571	33,241	(330)	(1.0)
54006 Non Exempt Overtime - Regular	0	69	0	0	0	0.0
54201 Fringe Benefits - Regular	8,004	8,997	13,194	13,396	202	1.5
Total Expenses Personnel	37,872	41,090	46,765	46,637	(128)	(0.3)
Expenses Operating						
64603 Office Expenses	730	155	1,000	1,000	0	0.0
65605 DP Refresh Costs	1,140	500	500	615	115	23.0
66600 Telephone ISF Charges	2,480	2,526	2,526	2,413	(113)	(4.5)
66709 Local Mileage Reimbursement	190	246	200	200	0	0.0
66902 Copier ISF	1,509	1,224	1,369	1,393	24	1.8
66905 Postage ISF	4,270	2,622	7,500	2,900	(4,600)	(61.3)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
Total Expenses Operating	11,328	8,273	14,095	9,621	(4,474)	(31.7)
Interfund Transfer In						
99710 Interfd Transfer In	0	12,465	20,860	21,258	398	1.9
Total Interfund Transfer In	0	12,465	20,860	21,258	398	1.9
REVENUE	42,211	33,222	40,000	35,000	(5,000)	(12.5)
INTERFUND TRANSFER IN	0	12,465	20,860	21,258	398	1.9
AVAILABLE	42,211	45,687	60,860	56,258	(4,602)	(7.6)
Personnel	37,872	41,090	46,765	46,637	(128)	(0.3)
Operating	11,328	8,273	14,095	9,621	(4,474)	(31.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	49,200	49,363	60,860	56,258	(4,602)	(7.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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S23526001 Solicitor Worthless Check

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	49,200	49,363	60,860	56,258	(4,602)	(7.6)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Worthless Check
Fund: Special Revenue Fund
Function: Judicial

<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>33,241</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>33,241</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

120500001 Treasurer

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43259 Duplicate tax receipt fee	476	391	0	0	0	0.0
43300 Interest Earnings	2,109,422	2,589,263	3,600,000	3,500,000	(100,000)	(2.8)
43301 Allocated Interest Earnings	(1,150,700)	(1,938,950)	(1,440,000)	(2,100,000)	(660,000)	45.8
43505 Miscellaneous Revenues	0	373	0	0	0	0.0
Total Revenues	959,198	651,077	2,160,000	1,400,000	(760,000)	(35.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,087,910	1,139,474	1,204,444	1,266,370	61,926	5.1
54002 Temporaries	25,601	22,821	25,000	25,000	0	0.0
54006 Non Exempt Overtime - Regular	2,899	3,056	5,016	5,016	0	0.0
54008 Anticipated Vacancies	0	0	(21,977)	0	21,977	(100.0)
54201 Fringe Benefits - Regular	426,166	445,041	484,336	518,868	34,532	7.1
89100 Personnel Reimbursement In	(138,302)	(138,302)	(138,302)	(138,302)	0	0.0
Total Expenses Personnel	1,404,274	1,472,090	1,558,517	1,676,952	118,435	7.6
Expenses Operating						
64603 Office Expenses	19,343	10,229	20,000	20,000	0	0.0
64678 Parking (Coupons)	588	589	1,000	500	(500)	(50.0)
64806 Security Patrol Services	25,175	18,935	26,000	20,000	(6,000)	(23.1)
64846 Mailers (Printing/Postage)	82,504	134,748	85,000	85,000	0	0.0
65601 Noncapital IT Purchases	1,109	0	0	0	0	0.0
65800 Reimbursable Travel	0	17	0	0	0	0.0
65801 Training and Conference	3,687	6,752	6,929	13,000	6,071	87.6
66600 Telephone ISF Charges	23,788	24,239	24,239	14,491	(9,748)	(40.2)
66602 Wireless Tech ISF Charges	2,892	2,098	2,098	1,606	(492)	(23.4)
66702 Advertising	700	700	800	650	(150)	(18.7)
66703 Publications and Subscriptions	0	0	0	270	270	0.0
66706 Dues Member & Accreditation	600	1,024	300	300	0	0.0
66709 Local Mileage Reimbursement	675	781	1,200	1,200	0	0.0
66902 Copier ISF	11,484	11,230	11,594	11,582	(12)	(0.1)
66905 Postage ISF	249,220	263,738	265,776	269,000	3,224	1.2
66907 Messenger Service ISF	5,538	4,050	4,050	4,400	350	8.6
67000 Records Storage ISF	2,846	4,297	3,412	3,916	504	14.8
67001 Records Services ISF	8,338	5,786	10,931	7,001	(3,930)	(35.9)

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120500001 Treasurer

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Operating	438,487	489,213	463,329	452,916	(10,413)	(2.2)
REVENUE	959,198	651,077	2,160,000	1,400,000	(760,000)	(35.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	959,198	651,077	2,160,000	1,400,000	(760,000)	(35.2)
Personnel	1,404,274	1,472,090	1,558,517	1,676,952	118,435	7.6
Operating	438,487	489,213	463,329	452,916	(10,413)	(2.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,842,761	1,961,303	2,021,846	2,129,868	108,022	5.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,842,761	1,961,303	2,021,846	2,129,868	108,022	5.3

TREASURER

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>1,266,370</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>1,266,370</u>



End Section

Charleston County
Organizational Budget
Run Date: 05/07/18

134500001 Election/Voter Registration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	12,153	12,225	12,500	12,500	0	0.0
42807 State Grants-Operating	356,534	147,661	182,065	140,000	(42,065)	(23.1)
42811 Local Govt Contrib-Operating	177,151	1,649	171,406	3,000	(168,406)	(98.2)
43500 Reimbursement of Workers Comp	0	500	0	0	0	0.0
Total Revenues	545,838	162,035	365,971	155,500	(210,471)	(57.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	649,565	641,066	659,033	686,255	27,222	4.1
54002 Temporaries	604,865	322,471	373,925	317,000	(56,925)	(15.2)
54004 Boards and Commissions - Temp	61,491	58,661	58,143	58,143	0	0.0
54006 Non Exempt Overtime - Regular	12,452	2,965	13,362	13,362	0	0.0
54007 Holiday Pay - Regular	331	136	0	0	0	0.0
54201 Fringe Benefits - Regular	347,768	316,336	335,157	359,113	23,956	7.1
54400 Contracted Temporary Svc	4,670	6,207	7,000	7,000	0	0.0
Total Expenses Personnel	1,681,142	1,347,842	1,446,620	1,440,873	(5,747)	(0.4)
Expenses Operating						
64603 Office Expenses	8,572	8,260	8,500	8,500	0	0.0
64617 Food and Related Supplies	470	471	600	600	0	0.0
64642 Repair and Maint Supplies	10,950	14,706	15,888	15,888	0	0.0
64654 Noncapital FF&E	0	32,741	0	0	0	0.0
64802 Special Legal Services	18,057	7,838	9,000	9,000	0	0.0
64826 Printing and Binding	3,045	2,503	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	5,284	(23)	(0.4)
65500 Leases Land and Building	16,389	12,065	12,065	12,065	0	0.0
65502 Leases Machinery and Equipment	0	33,219	27,350	0	(27,350)	(100.0)
65504 Leases Miscellaneous Charges	18,190	9,578	19,200	19,200	0	0.0
65801 Training and Conference	12,940	9,162	11,319	10,000	(1,319)	(11.6)
66600 Telephone ISF Charges	11,900	12,324	12,324	11,775	(549)	(4.4)
66602 Wireless Tech ISF Charges	6,792	7,389	7,389	7,389	0	0.0
66701 Maint Contract Mach & Equip	98,500	91,415	99,185	99,185	0	0.0
66702 Advertising	1,308	921	2,000	2,000	0	0.0
66703 Publications and Subscriptions	669	476	841	841	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

134500001 Election/Voter Registration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66706 Dues Member & Accreditation	0	920	843	843	0	0.0
66709 Local Mileage Reimbursement	2,377	2,850	3,000	3,000	0	0.0
66719 Election Expenses-Reimbursable	55,852	29,963	30,000	30,000	0	0.0
66740 Election Expense-Non Reimburse	29,168	28,851	29,000	28,500	(500)	(1.7)
66750 Municipal Election Expense	18,953	0	40,401	3,000	(37,401)	(92.6)
66758 Employee Recognition	0	0	0	500	500	0.0
66767 Maint Contract Software	24,950	27,590	27,895	27,895	0	0.0
66802 Motor Pool ISF	591	1,016	600	1,000	400	66.7
66806 Fleet Fuel ISF	644	355	715	715	0	0.0
66902 Copier ISF	25,999	18,585	26,016	19,821	(6,195)	(23.8)
66905 Postage ISF	86,719	96,876	75,000	82,590	7,590	10.1
66907 Messenger Service ISF	3,027	2,700	2,700	3,300	600	22.2
67000 Records Storage ISF	486	576	560	641	81	14.5
89300 Operating Reimbursement In	0	(32,741)	0	0	0	0.0
Total Expenses Operating	462,767	426,828	472,274	408,108	(64,166)	(13.6)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	0	90,000	90,000	0.0
Total Expenses Capital	0	0	0	90,000	90,000	0.0
REVENUE	545,838	162,035	365,971	155,500	(210,471)	(57.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	545,838	162,035	365,971	155,500	(210,471)	(57.5)
Personnel	1,681,142	1,347,842	1,446,620	1,440,873	(5,747)	(0.4)
Operating	462,767	426,828	472,274	408,108	(64,166)	(13.6)
Capital	0	0	0	90,000	90,000	0.0
EXPENDITURES	2,143,909	1,774,670	1,918,894	1,938,981	20,087	1.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,143,909	1,774,670	1,918,894	1,938,981	20,087	1.0

ELECTIONS & VOTER REGISTRATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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 II	ANLT 06	4.00	
County Services Representative III	SPEC 05	8.00	
Deputy Director	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>744,398</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>744,398</u>

ELECTIONS & VOTER REGISTRATION

DETAILED CAPITAL LISTING

Fund: General Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Scanner	1	\$ 90,000	\$ 90,000
TOTAL		<u>1</u>		<u>\$ 90,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

133500001 Library

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Operating						
65918 Lump Sum Appropriation	14,708,055	15,046,937	15,687,262	17,401,586	1,714,324	10.9
66791 Operating External Reimb	(35,406)	(100)	0	0	0	0.0
89400 Operating Reimbursement Out	400,125	449,101	91,480	0	(91,480)	(100.0)
Total Expenses Operating	15,072,774	15,495,938	15,778,742	17,401,586	1,622,844	10.3
Interfund Transfer In						
99710 Interfd Transfer In	93,600	112,320	156,000	146,625	(9,375)	(6.0)
Total Interfund Transfer In	93,600	112,320	156,000	146,625	(9,375)	(6.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	90,000	0	0	0	0	0.0
Total Interfund Transfer Out	90,000	0	0	0	0	0.0
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	93,600	112,320	156,000	146,625	(9,375)	(6.0)
AVAILABLE	93,600	112,320	156,000	146,625	(9,375)	(6.0)
Personnel	0	0	0	0	0	0.0
Operating	15,072,774	15,495,938	15,778,742	17,401,586	1,622,844	10.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	15,072,774	15,495,938	15,778,742	17,401,586	1,622,844	10.3
INTERFUND TRANSFER OUT	90,000	0	0	0	0	0.0
DISBURSEMENTS	15,162,774	15,495,938	15,778,742	17,401,586	1,622,844	10.3
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/07/18

130100001 Master In Equity

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42944 Master In Equity Fees	494,189	550,707	500,000	500,000	0	0.0
43200 Advertising Discount	210,855	0	0	0	0	0.0
43300 Interest Earnings	4,231	4,343	3,000	5,000	2,000	66.7
Total Revenues	709,275	555,050	503,000	505,000	2,000	0.4
Expenses Personnel						
54001 Salaries and Wages - Regular	457,914	446,299	476,387	495,053	18,666	3.9
54008 Anticipated Vacancies	0	0	0	(24,770)	(24,770)	0.0
54201 Fringe Benefits - Regular	175,806	174,465	187,219	199,507	12,288	6.6
Total Expenses Personnel	633,720	620,764	663,606	669,790	6,184	0.9
Expenses Operating						
64603 Office Expenses	4,712	4,838	4,975	5,000	25	0.5
64678 Parking (Coupons)	520	1,499	1,200	1,200	0	0.0
64826 Printing and Binding	0	0	200	200	0	0.0
65705 Court Reporter Fees	1,800	0	1,500	1,500	0	0.0
65801 Training and Conference	7,163	8,400	7,200	7,200	0	0.0
66600 Telephone ISF Charges	6,444	6,567	6,567	6,274	(293)	(4.5)
66602 Wireless Tech ISF Charges	3,216	1,294	1,294	1,294	0	0.0
66701 Maint Contract Mach & Equip	763	616	1,200	1,200	0	0.0
66703 Publications and Subscriptions	1,098	1,838	1,200	1,200	0	0.0
66706 Dues Member & Accreditation	435	430	600	600	0	0.0
66902 Copier ISF	2,219	2,107	2,031	2,094	63	3.1
66905 Postage ISF	1,374	1,198	1,600	1,350	(250)	(15.6)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	0	0	25	0	(25)	(100.0)
Total Expenses Operating	30,753	29,787	30,592	30,212	(380)	(1.2)
REVENUE	709,275	555,050	503,000	505,000	2,000	0.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	709,275	555,050	503,000	505,000	2,000	0.4

Charleston County
Organizational Budget
Run Date: 05/07/18

130100001 Master In Equity

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	633,720	620,764	663,606	669,790	6,184	0.9
Operating	30,753	29,787	30,592	30,212	(380)	(1.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>664,473</u>	<u>650,551</u>	<u>694,198</u>	<u>700,002</u>	<u>5,804</u>	<u>0.8</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>664,473</u>	<u>650,551</u>	<u>694,198</u>	<u>700,002</u>	<u>5,804</u>	<u>0.8</u>

MASTER-IN-EQUITY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Judicial

<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>495,053</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>495,053</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

K35002001 Public Defender Berkeley

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	413,139	475,609	504,007	504,007	0	0.0
42846 State Non-grant Appropriation	322,719	563,471	563,471	563,471	0	0.0
42867 Supplemt SCC Indigent Defense	130,603	168,523	150,000	140,000	(10,000)	(6.7)
42997 Fines/Fees/Filing State Remit	(120)	(40)	0	0	0	0.0
43203 Client Fees	120	40	0	0	0	0.0
43205 Recovered Court Costs	87,257	42,193	100,000	100,000	0	0.0
43301 Allocated Interest Earnings	1,249	2,728	1,500	2,000	500	33.3
Total Revenues	954,967	1,252,524	1,318,978	1,309,478	(9,500)	(0.7)
Expenses Personnel						
54001 Salaries and Wages - Regular	514,321	659,079	735,284	793,514	58,230	7.9
54002 Temporaries	16,187	6,070	14,435	14,435	0	0.0
54006 Non Exempt Overtime - Regular	3,653	3,922	5,665	6,063	398	7.0
54201 Fringe Benefits - Regular	197,415	253,125	294,658	327,068	32,410	11.0
Total Expenses Personnel	731,576	922,196	1,050,042	1,141,080	91,038	8.7
Expenses Operating						
64603 Office Expenses	20,603	26,706	27,545	26,000	(1,545)	(5.6)
64654 Noncapital FF&E	0	2,783	3,400	2,000	(1,400)	(41.2)
64662 Carpentry Supplies - Projects	0	18,063	0	0	0	0.0
64840 Contracted Services	29,980	30,801	32,500	31,000	(1,500)	(4.6)
64928 PD Reimbursable Litigation	87,669	67,161	100,000	100,000	0	0.0
64931 PD Nonreimbursable Litigation	2,583	2,799	4,000	4,000	0	0.0
65000 Electricity and Gas	3,195	4,290	4,250	6,200	1,950	45.9
65300 Telephone Direct	6,521	8,562	10,000	9,000	(1,000)	(10.0)
65500 Leases Land and Building	29,923	44,251	47,500	47,500	0	0.0
65601 Noncapital IT Purchases	0	2,797	5,500	3,500	(2,000)	(36.4)
65801 Training and Conference	7,561	6,253	10,610	7,000	(3,610)	(34.0)
66602 Wireless Tech ISF Charges	1,400	960	1,764	1,764	0	0.0
66701 Maint Contract Mach & Equip	1,039	771	800	800	0	0.0
66703 Publications and Subscriptions	4,221	4,157	5,635	4,500	(1,135)	(20.1)
66706 Dues Member & Accreditation	3,553	4,453	7,000	5,000	(2,000)	(28.6)
66709 Local Mileage Reimbursement	767	608	1,000	1,000	0	0.0
66712 Entertainment and Awards	146	0	300	300	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

K35002001 Public Defender Berkeley

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66800 Fleet ISF	0	0	1,514	1,534	20	1.3
66803 Fleet Parts ISF	58	304	0	0	0	0.0
66804 Fleet Sublet ISF	0	208	0	0	0	0.0
66805 Fleet Labor ISF	118	193	0	0	0	0.0
66806 Fleet Fuel ISF	852	1,323	2,650	2,650	0	0.0
89400 Operating Reimbursement Out	1,696	1,696	2,696	2,766	70	2.6
Total Expenses Operating	201,885	229,139	268,664	256,514	(12,150)	(4.5)
Expenses Capital						
78500 CO Vehicles	18,479	0	20,272	0	(20,272)	(100.0)
Total Expenses Capital	18,479	0	20,272	0	(20,272)	(100.0)
REVENUE	954,967	1,252,524	1,318,978	1,309,478	(9,500)	(0.7)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	954,967	1,252,524	1,318,978	1,309,478	(9,500)	(0.7)
Personnel	731,576	922,196	1,050,042	1,141,080	91,038	8.7
Operating	201,885	229,139	268,664	256,514	(12,150)	(4.5)
Capital	18,479	0	20,272	0	(20,272)	(100.0)
EXPENDITURES	951,940	1,151,335	1,338,978	1,397,594	58,616	4.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	951,940	1,151,335	1,338,978	1,397,594	58,616	4.4

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

Division: Berkeley County
Fund: Special Revenue Fund
Function: Judicial

<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	6.00	
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		<u>13.00</u>	\$ <u>793,514</u>
TOTAL PERSONNEL		<u>13.00</u>	\$ <u>793,514</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

K35001001 Public Defender Charleston

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42811 Local Govt Contrib-Operating	50,000	50,000	0	0	0	0.0
42846 State Non-grant Appropriation	635,500	1,109,589	1,109,589	1,109,589	0	0.0
42867 Supplement SCC Indigent Defense	257,184	331,855	260,000	270,000	10,000	3.8
42997 Fines/Fees/Filing State Remit	(12,320)	(13,400)	0	0	0	0.0
43203 Client Fees	12,320	13,400	0	0	0	0.0
43205 Recovered Court Costs	280,900	412,176	250,000	250,000	0	0.0
43301 Allocated Interest Earnings	5,438	9,922	6,000	6,000	0	0.0
Total Revenues	1,229,022	1,913,542	1,625,589	1,635,589	10,000	0.6
Expenses Personnel						
54001 Salaries and Wages - Regular	2,702,037	2,917,550	3,107,470	3,145,359	37,889	1.2
54002 Temporaries	5,104	4,298	69,722	69,722	0	0.0
54006 Non Exempt Overtime - Regular	0	2,540	10,000	5,000	(5,000)	(50.0)
54008 Anticipated Vacancies	0	0	(60,000)	(30,000)	30,000	(50.0)
54201 Fringe Benefits - Regular	1,052,860	1,154,672	1,247,896	1,291,723	43,827	3.5
Total Expenses Personnel	3,760,001	4,079,060	4,375,088	4,481,804	106,716	2.4
Expenses Operating						
64600 Postage Direct	9,214	14,933	13,000	13,000	0	0.0
64603 Office Expenses	25,122	30,456	33,716	30,000	(3,716)	(11.0)
64654 Noncapital FF&E	588	33,677	1,900	1,900	0	0.0
64678 Parking (Coupons)	489	912	800	600	(200)	(25.0)
64840 Contracted Services	31,751	41,664	44,572	45,772	1,200	2.7
64928 PD Reimbursable Litigation	341,709	404,541	250,000	250,000	0	0.0
64931 PD Nonreimbursable Litigation	6,900	20,360	10,600	20,000	9,400	88.7
65601 Noncapital IT Purchases	282	16,116	20,000	20,000	0	0.0
65801 Training and Conference	26,054	28,268	41,250	30,000	(11,250)	(27.3)
66600 Telephone ISF Charges	32,720	33,343	33,343	31,858	(1,485)	(4.4)
66602 Wireless Tech ISF Charges	6,084	6,442	6,442	6,442	0	0.0
66701 Maint Contract Mach & Equip	0	0	800	0	(800)	(100.0)
66702 Advertising	0	0	345	0	(345)	(100.0)
66703 Publications and Subscriptions	23,235	18,312	26,925	23,000	(3,925)	(14.6)
66706 Dues Member & Accreditation	18,284	24,160	24,835	27,000	2,165	8.7
66709 Local Mileage Reimbursement	12,955	14,788	23,500	17,000	(6,500)	(27.6)

Charleston County
Organizational Budget
Run Date: 05/07/18

K35001001 Public Defender Charleston

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66712 Entertainment and Awards	1,649	639	2,000	2,000	0	0.0
66800 Fleet ISF	(394)	(1,049)	2,704	2,741	37	1.4
66803 Fleet Parts ISF	1,382	1,166	0	0	0	0.0
66804 Fleet Sublet ISF	1,715	1,101	0	0	0	0.0
66805 Fleet Labor ISF	1,150	1,470	0	0	0	0.0
66806 Fleet Fuel ISF	5,087	5,100	6,911	6,910	(1)	(0.0)
66902 Copier ISF	23,524	25,544	26,342	27,137	795	3.0
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	363	607	765	951	186	24.3
89400 Operating Reimbursement Out	7,748	7,748	9,008	8,568	(440)	(4.9)
Total Expenses Operating	578,620	731,298	580,758	565,979	(14,779)	(2.5)
Expenses Capital						
78300 CO IT Purchase	15,048	0	0	0	0	0.0
Total Expenses Capital	15,048	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	3,097,292	3,130,000	3,220,466	3,300,000	79,534	2.5
Total Interfund Transfer In	3,097,292	3,130,000	3,220,466	3,300,000	79,534	2.5
REVENUE	1,229,022	1,913,542	1,625,589	1,635,589	10,000	0.6
INTERFUND TRANSFER IN	3,097,292	3,130,000	3,220,466	3,300,000	79,534	2.5
AVAILABLE	4,326,314	5,043,542	4,846,055	4,935,589	89,534	1.8
Personnel	3,760,001	4,079,060	4,375,088	4,481,804	106,716	2.4
Operating	578,620	731,298	580,758	565,979	(14,779)	(2.5)
Capital	15,048	0	0	0	0	0.0
EXPENDITURES	4,353,669	4,810,358	4,955,846	5,047,783	91,937	1.9
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,353,669	4,810,358	4,955,846	5,047,783	91,937	1.9

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PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

Division: Charleston County
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Public Defender	PROF 06	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 03	20.00	
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	3.00	
Special Investigator II	PSFL 11	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>3,145,359</u>
TOTAL PERSONNEL		<u>51.00</u>	\$ <u>3,145,359</u>

Charleston County
Organizational Budget
Run Date: 06/21/18

135000001 Public Defender GF

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Interfund Transfer Out						
99700 Interfd Transfer Out	3,097,292	3,130,000	3,220,466	3,379,200	158,734	4.9
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Total Interfund Transfer Out	3,097,292	3,130,000	3,220,466	3,379,200	158,734	4.9
	-----	-----	-----	-----	-----	-----
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
	-----	-----	-----	-----	-----	-----
AVAILABLE	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	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	3,097,292	3,130,000	3,220,466	3,379,200	158,734	4.9
	-----	-----	-----	-----	-----	-----
DISBURSEMENTS	3,097,292	3,130,000	3,220,466	3,379,200	158,734	4.9
	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/07/18

130500001 Veterans Affairs

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42846 State Non-grant Appropriation	11,025	11,383	11,384	11,384	0	0.0
Total Revenues	11,025	11,383	11,384	11,384	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	236,886	245,199	251,909	269,753	17,844	7.1
54201 Fringe Benefits - Regular	92,267	95,722	99,001	108,710	9,709	9.8
Total Expenses Personnel	329,153	340,921	350,910	378,463	27,553	7.9
Expenses Operating						
64603 Office Expenses	3,429	4,327	3,000	3,000	0	0.0
64826 Printing and Binding	801	307	400	300	(100)	(25.0)
65801 Training and Conference	3,456	2,529	5,500	5,000	(500)	(9.1)
66600 Telephone ISF Charges	3,472	3,536	3,536	3,378	(158)	(4.5)
66602 Wireless Tech ISF Charges	480	0	0	0	0	0.0
66701 Maint Contract Mach & Equip	700	700	750	750	0	0.0
66703 Publications and Subscriptions	165	274	400	300	(100)	(25.0)
66706 Dues Member & Accreditation	240	280	500	400	(100)	(20.0)
66709 Local Mileage Reimbursement	(8)	30	2,000	1,000	(1,000)	(50.0)
66802 Motor Pool ISF	0	0	100	100	0	0.0
66902 Copier ISF	2,402	2,655	2,268	2,978	710	31.3
66905 Postage ISF	1,686	2,223	2,162	2,350	188	8.7
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	284	306	303	349	46	15.2
Total Expenses Operating	18,116	18,167	21,919	21,005	(914)	(4.2)
REVENUE	11,025	11,383	11,384	11,384	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	11,025	11,383	11,384	11,384	0	0.0
Personnel	329,153	340,921	350,910	378,463	27,553	7.9
Operating	18,116	18,167	21,919	21,005	(914)	(4.2)
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

130500001 Veterans Affairs

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	347,269	359,088	372,829	399,468	26,639	7.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>347,269</u>	<u>359,088</u>	<u>372,829</u>	<u>399,468</u>	<u>26,639</u>	<u>7.1</u>
	=====	=====	=====	=====	=====	=====

VETERANS AFFAIRS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Veterans Affairs Director	ELEC 03	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>269,753</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>269,753</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

1B0100001 County Administrator

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	682,820	712,363	727,711	767,416	39,705	5.5
54006 Non Exempt Overtime - Regular	0	100	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(3,000)	(4,500)	(1,500)	50.0
54014 Car Allowance - Regular	11,790	11,745	10,800	11,700	900	8.3
54201 Fringe Benefits - Regular	266,358	272,179	290,235	313,984	23,749	8.2
Total Expenses Personnel	960,968	996,387	1,025,746	1,088,600	62,854	6.1
Expenses Operating						
64600 Postage Direct	0	0	50	0	(50)	(100.0)
64601 Uniforms	0	0	123	0	(123)	(100.0)
64603 Office Expenses	2,584	11,044	2,700	2,700	0	0.0
64613 Public Education Supplies	0	0	250	0	(250)	(100.0)
64654 Noncapital FF&E	7	0	0	0	0	0.0
64826 Printing and Binding	18	22	200	100	(100)	(50.0)
65801 Training and Conference	690	7,888	10,000	5,000	(5,000)	(50.0)
66512 Outreach and Recruitment	0	300	0	0	0	0.0
66600 Telephone ISF Charges	8,924	9,094	9,094	8,689	(405)	(4.4)
66602 Wireless Tech ISF Charges	3,272	2,568	3,372	2,568	(804)	(23.8)
66702 Advertising	55	12,022	12,000	12,000	0	0.0
66703 Publications and Subscriptions	119	99	800	200	(600)	(75.0)
66706 Dues Member & Accreditation	268	1,010	2,640	1,000	(1,640)	(62.1)
66709 Local Mileage Reimbursement	1,674	548	1,000	1,000	0	0.0
66712 Entertainment and Awards	957	1,795	2,000	2,000	0	0.0
66758 Employee Recognition	155	2,256	2,500	2,500	0	0.0
66764 Charitable Fundraising	582	502	1,000	2,000	1,000	100.0
66902 Copier ISF	6,885	5,527	7,344	5,659	(1,685)	(22.9)
66905 Postage ISF	495	62	275	150	(125)	(45.4)
66907 Messenger Service ISF	1,514	900	900	1,100	200	22.2
67000 Records Storage ISF	773	954	828	865	37	4.5
Total Expenses Operating	28,972	56,591	57,076	47,531	(9,545)	(16.7)
Interfund Transfer Out						
99700 Interfd Transfer Out	55,000	65,000	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

1B0100001 County Administrator

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	55,000	65,000	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	960,968	996,387	1,025,746	1,088,600	62,854	6.1
Operating	28,972	56,591	57,076	47,531	(9,545)	(16.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	989,940	1,052,978	1,082,822	1,136,131	53,309	4.9
INTERFUND TRANSFER OUT	55,000	65,000	0	0	0	0.0
DISBURSEMENTS	1,044,940	1,117,978	1,082,822	1,136,131	53,309	4.9

COUNTY ADMINISTRATOR

Personnel (Full-Time Equivalency)

Division: County Administrator
Fund: General Fund
Function: General Government

<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	
Administrative's Project Coordinator	MNGR 04	1.00	
Communication Coordinator	PROF 03	1.00	
Executive Assistant to Administrator/Program Specialist	PROF 03	1.00	
Media Coordinator	PROF 03	0.80	
Public Information Officer	MNGR 03	1.00	
Senior Project Liaison	MNGR 04	1.00	
Special Project Officer	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.80</u>	\$ <u>767,416</u>
TOTAL PERSONNEL		<u>8.80</u>	\$ <u>767,416</u>

Charleston County
Organizational Report
Run Date: 05/07/18

815 Debt Service Fund

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	17,266,761	17,949,296	20,290,000	21,150,000	860,000	4.2
42601 Motor Vehicle Taxes Current	1,436,441	1,545,313	1,490,000	1,550,000	60,000	4.0
42603 Real Property Taxes Delinquent	702,980	579,684	900,000	696,000	(204,000)	(22.7)
42612 Econ Develop Current-MCP	467,510	546,372	181,000	203,000	22,000	12.2
42613 M County Parks-Partners Credit	(307,815)	(321,873)	0	0	0	0.0
42616 TIF Adjust Current	(1,018,606)	(1,065,458)	(500,000)	(540,000)	(40,000)	8.0
42624 Personal Property Tax Current	626,792	651,382	0	0	0	0.0
42625 Advance Property Tax Current	404	259	0	0	0	0.0
42626 Manufacture Property Tax Curr	70,044	68,627	0	0	0	0.0
42627 Utility Property Tax Current	635,640	694,262	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	(2,463)	6,954	0	0	0	0.0
42630 Personal Prop Taxes Delinq	56,607	60,147	0	0	0	0.0
42631 Advance Property Tax Delinqu	(2)	18	0	0	0	0.0
42632 Manufacture Property Taxes Del	10,173	1,404	0	0	0	0.0
42633 Utility Property Taxes Delinqu	(3,980)	0	0	0	0	0.0
42801 Merchants Inventory Tax	25,978	25,978	25,977	25,978	0	0.0
42838 Manufacturers' Depreciation	39,680	31,774	40,000	30,000	(10,000)	(25.0)
42842 Motor Carrier	16,710	19,401	17,000	20,000	3,000	17.6
42862 Homestead State Revenue	281,244	283,183	0	0	0	0.0
43301 Allocated Interest Earnings	104,004	137,653	175,000	200,000	25,000	14.3
43503 Private Contributions	0	0	171,428	171,428	0	0.0
43529 Prop Tax Collections Contra	(13,347)	(2,492)	0	0	0	0.0
43901 Bond Premiums	1,316,947	0	8,845,188	3,610,771	(5,234,417)	(59.2)
Total Revenues	21,711,702	21,211,884	31,635,593	27,117,176	(4,518,417)	(14.3)
64800 Consultant Fees	60,000	60,000	67,000	67,000	0	0.0
64803 Accounting and Audit Services	1,300	1,400	0	0	0	0.0
66714 Property Taxes	51,175	28,305	40,000	10,000	(30,000)	(75.0)
67100 Interest Expense on Debt	9,409,148	8,880,353	10,756,504	11,683,859	927,355	8.6
67101 Principal Payment on Bonds	17,548,932	19,532,243	20,640,327	25,403,458	4,763,131	23.1
67102 Paying Agents Fees	10,306	9,500	15,000	10,000	(5,000)	(33.3)
67109 Principal Payment on Leases	563,745	600,026	970,000	1,000,000	30,000	3.1
89400 Operating Reimbursement Out	49,515	0	0	0	0	0.0
Total Expenses Operating	27,694,121	29,111,827	32,488,831	38,174,317	5,685,486	17.5
99710 Interfd Transfer In	7,380,765	14,423,536	8,124,800	8,325,434	200,634	2.5
Total Interfund Transfer In	7,380,765	14,423,536	8,124,800	8,325,434	200,634	2.5

Charleston County
Organizational Report
Run Date: 05/07/18

815 Debt Service Fund

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99700 Interfd Transfer Out	330,725	6,540,202	0	0	0	0.0
Total Interfund Transfer Out	<u>330,725</u>	<u>6,540,202</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
REVENUE	21,711,702	21,211,884	31,635,593	27,117,176	(4,518,417)	(14.3)
INTERFUND TRANSFER IN	7,380,765	14,423,536	8,124,800	8,325,434	200,634	2.5
AVAILABLE	<u>29,092,467</u>	<u>35,635,420</u>	<u>39,760,393</u>	<u>35,442,610</u>	<u>(4,317,783)</u>	<u>(10.8)</u>
Personnel	0	0	0	0	0	0.0
Operating	27,694,121	29,111,827	32,488,831	38,174,317	5,685,486	17.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>27,694,121</u>	<u>29,111,827</u>	<u>32,488,831</u>	<u>38,174,317</u>	<u>5,685,486</u>	<u>17.5</u>
INTERFUND TRANSFER OUT	330,725	6,540,202	0	0	0	0.0
DISBURSEMENTS	<u>28,024,846</u>	<u>35,652,029</u>	<u>32,488,831</u>	<u>38,174,317</u>	<u>5,685,486</u>	<u>17.5</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

XB0501001 Economic Development

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42612 Econ Develop Current-MCP	2,710,613	2,928,437	2,940,864	3,454,964	514,100	17.5
42613 M County Parks-Partners Credit	(632,820)	(695,626)	(686,202)	(806,158)	(119,956)	17.5
42623 Multi-County Partner-Curr	633,693	684,511	686,202	806,158	119,956	17.5
42628 Econ Develop Delinquent-MCP	1,473	52,818	0	0	0	0.0
42635 Partner County-Del	344	12,324	0	0	0	0.0
43503 Private Contributions	0	0	8,400	5,000	(3,400)	(40.5)
43505 Miscellaneous Revenues	2,970	8,400	0	0	0	0.0
Total Revenues	2,716,273	2,990,864	2,949,264	3,459,964	510,700	17.3
Expenses Personnel						
54001 Salaries and Wages - Regular	455,643	726,082	765,635	795,349	29,714	3.9
54002 Temporaries	0	10,359	37,500	25,000	(12,500)	(33.3)
54201 Fringe Benefits - Regular	176,106	288,306	309,519	327,026	17,507	5.7
Total Expenses Personnel	631,749	1,024,747	1,112,654	1,147,375	34,721	3.1
Expenses Operating						
64603 Office Expenses	7,277	16,416	24,105	35,707	11,602	48.1
64654 Noncapital FF&E	406	2,438	0	1,500	1,500	0.0
64659 Marketing/Promotions	52,887	103,828	313,561	807,472	493,911	157.5
64660 Audio/Visual Supplies	289	908	2,055	6,000	3,945	192.0
64800 Consultant Fees	0	0	0	50,000	50,000	0.0
64802 Special Legal Services	4,862	9,760	18,000	18,000	0	0.0
64826 Printing and Binding	192	440	34,200	24,000	(10,200)	(29.8)
64840 Contracted Services	0	47,391	245,000	9,000	(236,000)	(96.3)
65004 Cable Television	659	701	750	1,500	750	100.0
65231 Chas Regional Dev Alliance	507,800	507,800	507,800	507,800	0	0.0
65233 Charleston World Trade Center	0	0	10,000	10,000	0	0.0
65286 Chamber of Commerce	94,000	77,656	100,000	100,000	0	0.0
65500 Leases Land and Building	138,136	144,160	145,856	154,400	8,544	5.9
65601 Noncapital IT Purchases	5,642	14,211	8,080	22,922	14,842	183.7
65603 Noncapital GIS SFW	13	187	0	0	0	0.0
65605 DP Refresh Costs	4,157	5,387	5,634	5,008	(626)	(11.1)
65801 Training and Conference	27,428	86,633	92,469	156,882	64,413	69.7
65917 Council of Governments	0	25,000	25,000	25,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

XB0501001 Economic Development

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66160 Lowcountry Local First	20,000	20,000	30,000	30,000	0	0.0
66172 Chas Harbor Accelerator	45,000	45,000	45,000	45,000	0	0.0
66173 Wando Huger CDC	1,000	1,000	0	0	0	0.0
66296 Black Pages International	7,000	0	0	0	0	0.0
66600 Telephone ISF Charges	5,464	5,566	5,566	5,318	(248)	(4.4)
66602 Wireless Tech ISF Charges	12,472	7,500	7,500	7,500	0	0.0
66702 Advertising	14,293	30,179	46,400	37,000	(9,400)	(20.2)
66703 Publications and Subscriptions	4,702	5,091	20,450	45,490	25,040	122.4
66706 Dues Member & Accreditation	5,385	4,075	3,850	4,620	770	20.0
66709 Local Mileage Reimbursement	560	658	800	800	0	0.0
66711 Employee Relocation	0	1,404	0	0	0	0.0
66712 Entertainment and Awards	0	239	0	0	0	0.0
66716 Contingency	0	0	44,000	50,000	6,000	13.6
66718 Meeting Expenses	32,816	6,102	26,645	27,500	855	3.2
66726 Economic Development Incentive	284	83,535	831,000	750,000	(81,000)	(9.7)
66727 Cty Admin Charge (Indirect)	43,621	47,311	48,293	142,462	94,169	195.0
66767 Maint Contract Software	8,363	2,075	30,800	11,000	(19,800)	(64.3)
66773 FOIA exempted expenses	448	3,756	0	0	0	0.0
66790 All-American City	57,887	743	0	0	0	0.0
66800 Fleet ISF	(4,314)	(1,850)	3,000	3,041	41	1.4
66802 Motor Pool ISF	0	0	20	0	(20)	(100.0)
66803 Fleet Parts ISF	301	1,295	0	0	0	0.0
66804 Fleet Sublet ISF	5,790	2,930	0	0	0	0.0
66805 Fleet Labor ISF	590	998	0	0	0	0.0
66806 Fleet Fuel ISF	828	1,259	4,536	4,536	0	0.0
66902 Copier ISF	4,086	4,966	4,943	4,924	(19)	(0.4)
66905 Postage ISF	1,105	970	2,525	1,200	(1,325)	(52.5)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67436 NC Aerospace Summit	0	2,734	0	0	0	0.0
Total Expenses Operating	1,112,438	1,321,452	2,688,838	3,106,682	417,844	15.5
Expenses Capital						
78300 CO IT Purchase	4,300	6,081	0	0	0	0.0
78500 CO Vehicles	0	39,348	31,000	75,000	44,000	141.9

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Charleston County
Organizational Budget
Run Date: 05/07/18

XB0501001 Economic Development

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Capital	4,300	45,429	31,000	75,000	44,000	141.9
Interfund Transfer Out						
99700 Interfd Transfer Out	663,893	0	0	0	0	0.0
Total Interfund Transfer Out	663,893	0	0	0	0	0.0
REVENUE						
INTERFUND TRANSFER IN	2,716,273 0	2,990,864 0	2,949,264 0	3,459,964 0	510,700 0	17.3 0.0
AVAILABLE	2,716,273	2,990,864	2,949,264	3,459,964	510,700	17.3
Personnel	631,749	1,024,747	1,112,654	1,147,375	34,721	3.1
Operating	1,112,438	1,321,452	2,688,838	3,106,682	417,844	15.5
Capital	4,300	45,429	31,000	75,000	44,000	141.9
EXPENDITURES						
INTERFUND TRANSFER OUT	1,748,487 663,893	2,391,628 0	3,832,492 0	4,329,057 0	496,565 0	13.0 0.0
DISBURSEMENTS	2,412,380	2,391,628	3,832,492	4,329,057	496,565	13.0

ECONOMIC DEVELOPMENT

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Economic Development

<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>795,349</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>795,349</u>

ECONOMIC DEVELOPMENT

DETAILED CAPITAL LISTING

Fund: Special Revenue Fund
Function: Economic Development

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	<u>1</u>	\$ 75,000	<u>\$ 75,000</u>
TOTAL		<u>1</u>		<u>\$ 75,000</u>

Charleston County
Organizational Budget
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190100001 GF Nondepartmental

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	132,190,190	137,754,138	151,750,000	157,950,000	6,200,000	4.1
42601 Motor Vehicle Taxes Current	9,398,464	10,889,964	10,900,000	11,380,000	480,000	4.4
42603 Real Property Taxes Delinquent	3,246,677	2,684,640	3,800,000	3,290,000	(510,000)	(13.4)
42606 LOST Credit	(54,936,411)	(59,017,441)	(63,520,000)	(65,260,000)	(1,740,000)	2.7
42609 Fed Payments In Lieu of Tax	342,724	375,159	325,000	375,000	50,000	15.4
42610 State Payments In Lieu of Tax	959	1,084	1,000	1,000	0	0.0
42612 Econ Develop Current-MCP	2,862,381	2,802,759	950,000	1,055,000	105,000	11.1
42613 M County Parks-Partners Credit	(1,790,976)	(1,903,120)	0	0	0	0.0
42615 Homestead Paid Direct	(2,120,351)	(2,132,325)	(2,000,000)	(2,150,000)	(150,000)	7.5
42616 TIF Adjust Current	(4,954,137)	(5,126,550)	(2,450,000)	(2,645,000)	(195,000)	8.0
42624 Personal Property Tax Current	3,727,080	3,849,621	0	0	0	0.0
42625 Advance Property Tax Current	1,610	1,118	0	0	0	0.0
42626 Manufacture Property Tax Curr	418,219	407,721	0	0	0	0.0
42627 Utility Property Tax Current	3,794,489	4,122,755	0	0	0	0.0
42628 Econ Develop Delinquent-MCP	(16,025)	87,063	0	0	0	0.0
42630 Personal Prop Taxes Delinq	328,422	346,696	0	0	0	0.0
42631 Advance Property Tax Delinqu	(1)	86	0	0	0	0.0
42632 Manufacture Property Taxes Del	54,536	8,354	0	0	0	0.0
42633 Utility Property Taxes Delinqu	(21,023)	0	0	0	0	0.0
42701 Business Licenses - Current	3,181,239	4,381,121	3,400,000	3,450,000	50,000	1.5
42801 Merchants Inventory Tax	1,101,298	1,101,298	1,101,298	1,101,298	0	0.0
42802 Sunday Liquor Permits	90,080	112,700	90,000	110,000	20,000	22.2
42803 State Shared Revenue	12,985,557	13,586,104	14,850,000	13,330,000	(1,520,000)	(10.2)
42838 Manufacturers' Depreciation	272,558	237,606	300,000	225,000	(75,000)	(25.0)
42842 Motor Carrier	118,909	142,165	120,000	140,000	20,000	16.7
42862 Homestead State Revenue	2,120,351	2,132,325	2,000,000	2,150,000	150,000	7.5
42886 Trans Network State Assess	3,032	8,528	5,000	12,000	7,000	140.0
42887 SC Heavy Equipment Fee	0	14,672	0	8,000	8,000	0.0
42904 Cable TV Franchise Fees	876,716	893,135	920,000	930,000	10,000	1.1
43006 Pollution Control Fines	0	51,048	0	0	0	0.0
43279 Worthless Check Fees	14,309	2,413	13,000	3,000	(10,000)	(76.9)
43402 LOST Rollback Mandatory	48,108,670	50,361,535	53,120,000	54,901,250	1,781,250	3.4
43403 LOST Rollback Optional	9,823,809	10,147,473	10,880,000	10,848,750	(31,250)	(0.3)
43502 Indirect Costs	4,784,117	5,169,727	5,272,814	3,439,194	(1,833,620)	(34.8)

Charleston County
Organizational Budget
Run Date: 05/07/18

190100001 GF Nondepartmental

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
43505 Miscellaneous Revenues	422,951	564,230	100,000	50,000	(50,000)	(50.0)
43515 Credit Card Costs	(81,593)	(89,306)	(110,000)	(110,000)	0	0.0
43529 Prop Tax Collections Contra	(78,659)	(14,911)	(10,000)	(10,000)	0	0.0
Total Revenues	176,270,171	183,953,585	191,808,112	194,574,492	2,766,380	1.4
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	96,405	96,405	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	138,603	0	(138,603)	(100.0)
54201 Fringe Benefits - Regular	0	0	659,269	38,852	(620,417)	(94.1)
Total Expenses Personnel	0	0	797,872	135,257	(662,615)	(83.0)
Expenses Operating						
66716 Contingency	0	0	100,000	0	(100,000)	(100.0)
66749 Revenue Collection Cost	121,025	144,233	125,000	150,000	25,000	20.0
66766 EOC Activation Expenses	2,512	2,842	20,000	0	(20,000)	(100.0)
Total Expenses Operating	123,537	147,075	245,000	150,000	(95,000)	(38.8)
Interfund Transfer In						
99710 Interfd Transfer In	3,959,422	4,085,471	3,403,038	4,154,545	751,507	22.1
Total Interfund Transfer In	3,959,422	4,085,471	3,403,038	4,154,545	751,507	22.1
Interfund Transfer Out						
99700 Interfd Transfer Out	12,342,209	11,046,658	4,840,730	4,055,796	(784,934)	(16.2)
Total Interfund Transfer Out	12,342,209	11,046,658	4,840,730	4,055,796	(784,934)	(16.2)
REVENUE	176,270,171	183,953,585	191,808,112	194,574,492	2,766,380	1.4
INTERFUND TRANSFER IN	3,959,422	4,085,471	3,403,038	4,154,545	751,507	22.1
AVAILABLE	180,229,593	188,039,056	195,211,150	198,729,037	3,517,887	1.8
Personnel	0	0	797,872	135,257	(662,615)	(83.0)
Operating	123,537	147,075	245,000	150,000	(95,000)	(38.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	123,537	147,075	1,042,872	285,257	(757,615)	(72.6)

Charleston County
Organizational Budget
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190100001 GF Nondepartmental

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	12,342,209	11,046,658	4,840,730	4,055,796	(784,934)	(16.2)
DISBURSEMENTS	12,465,746	11,193,733	5,883,602	4,341,053	(1,542,549)	(26.2)

Charleston County
Organizational Report
Run Date: 05/07/18

E02 Greenbelt Program (1st TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43300 Interest Earnings	0	0	0	32,000	32,000	0.0
43301 Allocated Interest Earnings	66,040	102,062	25,000	75,000	50,000	200.0
43401 Transportation Sales Tax	8,996,802	9,417,025	9,605,000	10,153,000	548,000	5.7
43505 Miscellaneous Revenues	6,248	3,800	0	0	0	0.0
Total Revenues	9,069,090	9,522,887	9,630,000	10,260,000	630,000	6.5
54001 Salaries and Wages - Regular	97,055	101,305	173,954	179,103	5,149	3.0
54201 Fringe Benefits - Regular	37,837	40,054	69,086	72,178	3,092	4.5
Total Expenses Personnel	134,892	141,359	243,040	251,281	8,241	3.4
64601 Uniforms	0	0	500	500	0	0.0
64603 Office Expenses	469	810	1,500	2,000	500	33.3
64654 Noncapital FF&E	2,416	0	0	500	500	0.0
64800 Consultant Fees	0	24,400	20,000	20,000	0	0.0
64803 Accounting and Audit Services	1,700	0	5,000	5,000	0	0.0
64826 Printing and Binding	318	0	4,000	2,000	(2,000)	(50.0)
65601 Noncapital IT Purchases	684	104	1,242	0	(1,242)	(100.0)
65605 DP Refresh Costs	1,114	1,203	1,301	1,640	339	26.1
65801 Training and Conference	25	0	4,500	2,000	(2,500)	(55.5)
66600 Telephone ISF Charges	496	505	1,010	1,093	83	8.2
66602 Wireless Tech ISF Charges	0	480	480	480	0	0.0
66702 Advertising	787	369	2,000	2,000	0	0.0
66706 Dues Member & Accreditation	0	0	175	200	25	14.3
66709 Local Mileage Reimbursement	51	0	0	0	0	0.0
66718 Meeting Expenses	0	52	250	500	250	100.0
66727 Cty Admin Charge (Indirect)	7,000	7,000	7,000	10,000	3,000	42.9
66730 Administrative Costs	9,977	8,078	12,758	6,000	(6,758)	(53.0)
66800 Fleet ISF	0	0	324	328	4	1.2
66803 Fleet Parts ISF	857	325	0	0	0	0.0
66804 Fleet Sublet ISF	399	54	0	0	0	0.0
66805 Fleet Labor ISF	1,326	465	0	0	0	0.0
66806 Fleet Fuel ISF	177	276	476	476	0	0.0
66902 Copier ISF	455	0	448	350	(98)	(21.9)
66905 Postage ISF	222	276	259	300	41	15.8
66907 Messenger Service ISF	390	350	350	1,100	750	214.3
67100 Interest Expense on Debt	4,299,225	4,035,575	3,800,358	3,426,164	(374,194)	(9.8)
67101 Principal Payment on Bonds	4,617,583	5,015,808	5,471,893	5,597,862	125,969	2.3

Charleston County
Organizational Report
Run Date: 05/07/18

E02 Greenbelt Program (1st TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Operating	8,945,671	9,096,130	9,335,824	9,080,493	(255,331)	(2.7)
78500 CO Vehicles	28,466	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	16,594	0	0	0	0	0.0
Total Expenses Capital	45,060	0	0	0	0	0.0
99700 Interfd Transfer Out	74	0	0	10,025,000	10,025,000	0.0
Total Interfund Transfer Out	74	0	0	10,025,000	10,025,000	0.0
REVENUE	9,069,090	9,522,887	9,630,000	10,260,000	630,000	6.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	9,069,090	9,522,887	9,630,000	10,260,000	630,000	6.5
Personnel	134,892	141,359	243,040	251,281	8,241	3.4
Operating	8,945,671	9,096,130	9,335,824	9,080,493	(255,331)	(2.7)
Capital	45,060	0	0	0	0	0.0
EXPENDITURES	9,125,623	9,237,489	9,578,864	9,331,774	(247,090)	(2.6)
INTERFUND TRANSFER OUT	74	0	0	10,025,000	10,025,000	0.0
DISBURSEMENTS	9,125,697	9,237,489	9,578,864	19,356,774	9,777,910	102.1

GREENBELT PROGRAM

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director	DIRC 01	1.00	
Media Coordinator	PROF 03	0.20	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.20</u>	\$ <u>179,103</u>
TOTAL PERSONNEL		<u>2.20</u>	\$ <u>179,103</u>

Charleston County
Organizational Report
Run Date: 05/07/18

E02 Greenbelt Program (2nd TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43300 Interest Earnings	0	0	0	19,000	19,000	0.0
43401 Transportation Sales Tax	0	996,804	5,650,000	5,973,000	323,000	5.7
Total Revenues	0	996,804	5,650,000	5,992,000	342,000	6.1
66727 Cty Admin Charge (Indirect)	0	0	10,000	10,000	0	0.0
Total Expenses Operating	0	0	10,000	10,000	0	0.0
99700 Interfd Transfer Out	0	0	5,000,000	5,025,000	25,000	0.5
Total Interfund Transfer Out	0	0	5,000,000	5,025,000	25,000	0.5
REVENUE	0	996,804	5,650,000	5,992,000	342,000	6.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	996,804	5,650,000	5,992,000	342,000	6.1
Personnel	0	0	0	0	0	0.0
Operating	0	0	10,000	10,000	0	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	10,000	10,000	0	0.0
INTERFUND TRANSFER OUT	0	0	5,000,000	5,025,000	25,000	0.5
DISBURSEMENTS	0	0	5,010,000	5,035,000	25,000	0.5

Charleston County
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Run Date: 05/07/18

687000001 Current Employee Benefits

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42921 Life Ins County Contribution	53,033	114,226	94,000	81,000	(13,000)	(13.8)
42922 Life Ins Employee Contribution	713,810	748,033	794,000	739,000	(55,000)	(6.9)
42923 Health Ins County Contribution	13,095,027	13,281,291	13,723,000	14,670,000	947,000	6.9
42924 Health Ins Employee Contribut	6,529,547	6,649,815	6,726,000	7,331,000	605,000	9.0
42925 Dental Ins County Contribution	275,634	292,104	327,000	274,000	(53,000)	(16.2)
42926 Dental Ins Employee Contribut	1,172,650	1,244,467	1,246,000	1,246,000	0	0.0
42986 LT Disability Employee	141,104	146,524	153,000	146,000	(7,000)	(4.6)
43234 Wellness County Contrib	443,757	549,627	170,000	425,000	255,000	150.0
43280 Vision Ins Employee Contributi	231,702	245,133	255,000	253,000	(2,000)	(0.8)
43281 Smoking Charge Employee	116,742	116,742	126,000	139,000	13,000	10.3
43283 Short Term Disability	173,867	209,864	240,000	228,000	(12,000)	(5.0)
43291 OPEB Contribution	5,069,391	5,295,062	4,953,000	4,832,000	(121,000)	(2.4)
43301 Allocated Interest Earnings	170,577	325,481	230,000	550,000	320,000	139.1
43600 Pension - Employee Contributio	13,380,161	15,194,071	0	0	0	0.0
Total Revenues	41,567,002	44,412,440	29,037,000	30,914,000	1,877,000	6.5
Expenses Personnel						
54001 Salaries and Wages - Regular	71,536	74,978	74,954	76,457	1,503	2.0
54010 COLA and Other Sal Adjust-Reg	864	(27)	0	0	0	0.0
54201 Fringe Benefits - Regular	27,787	29,546	29,457	30,812	1,355	4.6
Total Expenses Personnel	100,187	104,497	104,411	107,269	2,858	2.7
Expenses Operating						
64603 Office Expenses	0	199	0	0	0	0.0
64654 Noncapital FF&E	24,409	12,460	20,000	25,000	5,000	25.0
64726 Wellness Program	58,434	70,144	75,000	85,000	10,000	13.3
64800 Consultant Fees	0	79,390	0	5,000	5,000	0.0
64804 Professional Medical Services	59,043	52,819	89,589	89,589	0	0.0
65414 Employee Group Ins Health	20,923,436	21,571,845	22,402,000	24,328,496	1,926,496	8.6
65415 Employee Group Ins Dental	1,434,310	1,532,565	1,573,000	1,520,000	(53,000)	(3.4)
65416 Employee Group Ins Life	798,519	838,890	888,000	820,000	(68,000)	(7.6)
65417 LT Disability Ins	142,567	156,729	153,000	146,000	(7,000)	(4.6)
65419 Weight Watchers	1,216	3,815	3,000	5,000	2,000	66.7
65426 Vision Plan	237,226	250,053	255,000	253,000	(2,000)	(0.8)

Charleston County
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Run Date: 05/07/18

687000001 Current Employee Benefits

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
65427 Smoking Surcharge	128,700	119,660	126,000	139,000	13,000	10.3
65428 Short Term Disability	173,991	209,320	240,000	228,000	(12,000)	(5.0)
65429 Insurance Admin Fee	105,279	104,409	105,000	106,000	1,000	1.0
65801 Training and Conference	374	2,560	3,000	2,142	(858)	(28.6)
66002 Tuition Incentive	0	0	100,000	0	(100,000)	(100.0)
66759 Post Retirement Benefits	3,034,811	3,289,019	3,000,000	3,054,504	54,504	1.8
66788 Pension Expense	12,742,355	20,596,189	0	0	0	0.0
66905 Postage ISF	2,226	0	0	0	0	0.0
Total Expenses Operating	39,866,896	48,890,066	29,032,589	30,806,731	1,774,142	6.1
REVENUE	41,567,002	44,412,440	29,037,000	30,914,000	1,877,000	6.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	41,567,002	44,412,440	29,037,000	30,914,000	1,877,000	6.5
Personnel	100,187	104,497	104,411	107,269	2,858	2.7
Operating	39,866,896	48,890,066	29,032,589	30,806,731	1,774,142	6.1
Capital	0	0	0	0	0	0.0
EXPENDITURES	39,967,083	48,994,563	29,137,000	30,914,000	1,777,000	6.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	39,967,083	48,994,563	29,137,000	30,914,000	1,777,000	6.1

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

Division: Employee Benefits
Fund: Internal Service Fund
Function: General Government

<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>76,457</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>76,457</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

185500001 Human Resources

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43524 Insurance Premium Rebates	0	0	75,000	0	(75,000)	(100.0)
Total Revenues	0	0	75,000	0	(75,000)	(100.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	926,332	1,047,679	1,345,832	1,323,595	(22,237)	(1.6)
54002 Temporaries	26,041	22,726	20,400	58,141	37,741	185.0
54008 Anticipated Vacancies	0	0	(20,557)	(90,290)	(69,733)	339.2
54201 Fringe Benefits - Regular	358,646	410,570	533,807	548,526	14,719	2.8
54400 Contracted Temporary Svc	0	6,680	0	9,500	9,500	0.0
Total Expenses Personnel	1,311,019	1,487,655	1,879,482	1,849,472	(30,010)	(1.6)
Expenses Operating						
64603 Office Expenses	8,984	8,497	8,500	8,500	0	0.0
64606 Train Supplies and Equip	1,700	1,706	1,800	1,750	(50)	(2.8)
64608 Photo and Microfilm Supply	6,274	7,440	6,609	7,500	891	13.5
64710 HVAC-LEC	51	0	0	0	0	0.0
64800 Consultant Fees	42,065	22,500	0	0	0	0.0
64821 Affirmative Action Program	667	269	1,000	1,000	0	0.0
64826 Printing and Binding	531	318	650	650	0	0.0
65601 Noncapital IT Purchases	2,644	0	0	0	0	0.0
65705 Court Reporter Fees	819	0	1,000	1,000	0	0.0
65801 Training and Conference	19,045	13,896	18,000	21,000	3,000	16.7
66000 In House Training	29,124	80,837	80,000	80,600	600	0.8
66512 Outreach and Recruitment	0	0	15,000	0	(15,000)	(100.0)
66600 Telephone ISF Charges	11,408	12,133	12,133	14,963	2,830	23.3
66702 Advertising	10,685	9,109	12,500	4,000	(8,500)	(68.0)
66706 Dues Member & Accreditation	4,870	3,903	2,950	3,300	350	11.9
66709 Local Mileage Reimbursement	753	480	800	800	0	0.0
66710 Employee Recruitment	2,418	72	30,000	30,000	0	0.0
66758 Employee Recognition	1,491	5,771	6,500	6,500	0	0.0
66802 Motor Pool ISF	0	0	300	0	(300)	(100.0)
66902 Copier ISF	25,693	24,692	26,544	28,319	1,775	6.7
66905 Postage ISF	2,954	5,290	4,563	5,500	937	20.5
66907 Messenger Service ISF	1,009	1,000	1,000	2,200	1,200	120.0

Charleston County
Organizational Budget
Run Date: 05/07/18

185500001 Human Resources

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
67000 Records Storage ISF	1,533	1,396	1,847	1,588	(259)	(14.0)
Total Expenses Operating	174,718	199,309	231,696	219,170	(12,526)	(5.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	85,000	100,000	15,000	17.6
Total Interfund Transfer Out	0	0	85,000	100,000	15,000	17.6
REVENUE	0	0	75,000	0	(75,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	75,000	0	(75,000)	(100.0)
Personnel	1,311,019	1,487,655	1,879,482	1,849,472	(30,010)	(1.6)
Operating	174,718	199,309	231,696	219,170	(12,526)	(5.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,485,737	1,686,964	2,111,178	2,068,642	(42,536)	(2.0)
INTERFUND TRANSFER OUT	0	0	85,000	100,000	15,000	17.6
DISBURSEMENTS	1,485,737	1,686,964	2,196,178	2,168,642	(27,536)	(1.2)

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HUMAN RESOURCES

Personnel (Full-Time Equivalency)

Division: Human Resources
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Human Resources Officer	DIRC 04	1.00	
Assistant Human Resources Director	MNGR 03	2.00	
Human Resources ADA Manager	MNGR 03	1.00	
Human Resources Analyst I	ANLT 06	1.00	
Human Resources Coordinator / Manager	PROF 03	1.00	
Human Resources Generalist	ANLT 06	4.00	
Human Resources Manager	MNGR 02	1.00	
Human Resources Manager for CDC	MNGR 01	1.00	
Human Resources Technician	ANLT 04	4.00	
Project Officer III	MNGR 01	1.00	
Senior Human Resources Generalist	PROF 02	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		21.00	\$ 1,407,586
Human Resources Manager for CDC	MNGR 01	<u>(1.00)</u>	<u>(83,991)</u>
TOTAL PERSONNEL		<u>20.00</u>	<u>\$ 1,323,595</u>

Charleston County
Organizational Report
Run Date: 05/07/18

855 Human Resources: Summer Youth

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
54002 Temporaries	80,451	49,116	108,824	113,275	4,451	4.1
54201 Fringe Benefits - Regular	8,948	6,112	14,147	14,725	578	4.1
Total Expenses Personnel	89,399	55,228	122,971	128,000	5,029	4.1
64603 Office Expenses	596	127	2,029	2,000	(29)	(1.4)
65918 Lump Sum Appropriation	33,032	30,350	0	0	0	0.0
66712 Entertainment and Awards	309	25	0	0	0	0.0
Total Expenses Operating	33,937	30,502	2,029	2,000	(29)	(1.4)
99710 Interfd Transfer In	50,350	66,975	85,000	100,000	15,000	17.6
Total Interfund Transfer In	50,350	66,975	85,000	100,000	15,000	17.6
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	50,350	66,975	85,000	100,000	15,000	17.6
AVAILABLE	50,350	66,975	85,000	100,000	15,000	17.6
Personnel	89,399	55,228	122,971	128,000	5,029	4.1
Operating	33,937	30,502	2,029	2,000	(29)	(1.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	123,336	85,730	125,000	130,000	5,000	4.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	123,336	85,730	125,000	130,000	5,000	4.0

Charleston County
Organizational Budget
Run Date: 05/07/18

1D0100001 Deputy Admin Gen Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	269,303	282,907	286,947	304,436	17,489	6.1
54008 Anticipated Vacancies	0	0	(1,000)	(2,000)	(1,000)	100.0
54201 Fringe Benefits - Regular	102,649	109,929	112,770	122,688	9,918	8.8
Total Expenses Personnel	371,952	392,836	398,717	425,124	26,407	6.6
Expenses Operating						
64603 Office Expenses	3,643	1,517	1,500	1,500	0	0.0
64826 Printing and Binding	254	0	0	0	0	0.0
65601 Noncapital IT Purchases	4,724	0	0	0	0	0.0
65801 Training and Conference	833	755	3,000	1,000	(2,000)	(66.7)
66600 Telephone ISF Charges	1,488	1,515	1,515	1,448	(67)	(4.4)
66706 Dues Member & Accreditation	141	0	0	0	0	0.0
66802 Motor Pool ISF	164	121	200	1,500	1,300	650.0
66902 Copier ISF	3,550	4,374	3,608	4,844	1,236	34.3
66905 Postage ISF	6	30	25	35	10	40.0
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
Total Expenses Operating	15,812	9,312	10,848	11,427	579	5.3
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	371,952	392,836	398,717	425,124	26,407	6.6
Operating	15,812	9,312	10,848	11,427	579	5.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	387,764	402,148	409,565	436,551	26,986	6.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	387,764	402,148	409,565	436,551	26,986	6.6

CHIEF DEPUTY ADMINISTRATOR GENERAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief 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>304,436</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>304,436</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

141500001 Building Inspections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42706 Building Permits	1,464,191	1,631,719	1,700,000	1,950,000	250,000	14.7
42713 Contractor License/Registratin	170,535	169,083	180,000	170,000	(10,000)	(5.5)
42903 Flood Plain Fees	6,240	6,970	6,000	8,000	2,000	33.3
42905 Plan Review Fees	433,187	503,763	500,000	475,000	(25,000)	(5.0)
43500 Reimbursement of Workers Comp	0	7,063	0	0	0	0.0
43505 Miscellaneous Revenues	4,424	6,464	4,000	5,000	1,000	25.0
Total Revenues	2,078,577	2,325,062	2,390,000	2,608,000	218,000	9.1
Expenses Personnel						
54001 Salaries and Wages - Regular	1,031,089	1,042,542	1,289,109	1,483,457	194,348	15.1
54008 Anticipated Vacancies	0	0	(12,000)	(33,000)	(21,000)	175.0
54201 Fringe Benefits - Regular	398,211	409,099	506,619	597,833	91,214	18.0
54400 Contracted Temporary Svc	66,563	71,485	36,178	22,693	(13,485)	(37.3)
Total Expenses Personnel	1,495,863	1,523,126	1,819,906	2,070,983	251,077	13.8
Expenses Operating						
64601 Uniforms	3,658	3,608	6,000	4,000	(2,000)	(33.3)
64603 Office Expenses	16,376	15,996	21,501	16,500	(5,001)	(23.2)
64608 Photo and Microfilm Supply	423	101	700	500	(200)	(28.6)
64611 Copy Supplies	404	464	636	500	(136)	(21.4)
64644 Safety Equipment and Supplies	1,009	1,444	2,100	2,100	0	0.0
64826 Printing and Binding	1,831	2,950	3,150	10,000	6,850	217.5
64842 Noncapital Construction	11,365	18,660	15,000	35,000	20,000	133.3
64925 Radio Communications Fee	8,208	8,208	8,208	0	(8,208)	(100.0)
65601 Noncapital IT Purchases	0	474	0	0	0	0.0
65801 Training and Conference	15,280	25,791	25,825	25,825	0	0.0
66600 Telephone ISF Charges	11,900	13,804	14,308	14,634	326	2.3
66602 Wireless Tech ISF Charges	4,896	5,979	6,783	14,163	7,380	108.8
66703 Publications and Subscriptions	6,781	12,179	14,726	12,500	(2,226)	(15.1)
66706 Dues Member & Accreditation	3,575	14,100	8,170	8,170	0	0.0
66709 Local Mileage Reimbursement	25	208	250	250	0	0.0
66800 Fleet ISF	0	0	26,748	27,609	861	3.2
66802 Motor Pool ISF	0	19	160	160	0	0.0
66803 Fleet Parts ISF	6,566	4,753	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

141500001 Building Inspections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66804 Fleet Sublet ISF	212	590	0	0	0	0.0
66805 Fleet Labor ISF	6,290	4,660	0	0	0	0.0
66806 Fleet Fuel ISF	14,780	14,886	24,280	25,928	1,648	6.8
66902 Copier ISF	6,789	6,745	6,026	6,562	536	8.9
66905 Postage ISF	1,747	1,924	2,000	2,000	0	0.0
66907 Messenger Service ISF	2,018	1,800	1,800	2,200	400	22.2
67000 Records Storage ISF	32	32	232	279	47	20.3
Total Expenses Operating	124,165	159,375	188,603	208,880	20,277	10.8
Expenses Capital						
78500 CO Vehicles	0	0	0	26,000	26,000	0.0
Total Expenses Capital	0	0	0	26,000	26,000	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	1,975	35,000	0	(35,000)	(100.0)
Total Interfund Transfer Out	0	1,975	35,000	0	(35,000)	(100.0)
REVENUE	2,078,577	2,325,062	2,390,000	2,608,000	218,000	9.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,078,577	2,325,062	2,390,000	2,608,000	218,000	9.1
Personnel	1,495,863	1,523,126	1,819,906	2,070,983	251,077	13.8
Operating	124,165	159,375	188,603	208,880	20,277	10.8
Capital	0	0	0	26,000	26,000	0.0
EXPENDITURES	1,620,028	1,682,501	2,008,509	2,305,863	297,354	14.8
INTERFUND TRANSFER OUT	0	1,975	35,000	0	(35,000)	(100.0)
DISBURSEMENTS	1,620,028	1,684,476	2,043,509	2,305,863	262,354	12.8

BUILDING INSPECTIONS

Personnel(Full-Time Equivalency)

Division: Building Inspections
Fund: General Fund
Function: Public Safety

<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 09	8.00	
Chief Building Codes Inspector	PROF 02	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	6.00	
Plans Reviewer	PROF 02	1.00	
Residential Plan Reviewer	ANLT 06	1.00	
Senior Building Code Inspector	PFLD 10	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		27.00	\$ 1,388,457
Administrative Services Coordinator I	ANLT 04	1.00	
Chief Building Codes Inspector	PROF 02	<u>1.00</u>	<u>95,000</u>
TOTAL PERSONNEL		<u>29.00</u>	<u>\$ 1,483,457</u>

BUILDING INSPECTIONS

DETAILED CAPITAL LISTING

Division: Building Inspections

Fund: General Fund

Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pick up Truck 4x4 (New)	<u>1</u>	\$ 26,000	<u>\$ 26,000</u>
TOTAL		<u>1</u>		<u>\$ 26,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

B41510301 Project Impact Projects

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
65918 Lump Sum Appropriation	4,357	1,500	14,123	13,623	(500)	(3.5)
 Total Expenses Operating	 4,357	 1,500	 14,123	 13,623	 (500)	 (3.5)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	4,357	1,500	14,123	13,623	(500)	(3.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,357	1,500	14,123	13,623	(500)	(3.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,357	1,500	14,123	13,623	(500)	(3.5)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/07/18

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	193,258	194,141	175,800	180,600	4,800	2.7
42601 Motor Vehicle Taxes Current	19,167	20,855	13,500	14,500	1,000	7.4
42603 Real Property Taxes Delinquent	17,818	15,732	12,000	12,000	0	0.0
42615 Homestead Paid Direct	0	0	(4,000)	0	4,000	(100.0)
42624 Personal Property Tax Current	5,906	5,959	0	0	0	0.0
42625 Advance Property Tax Current	40	36	0	0	0	0.0
42627 Utility Property Tax Current	11,569	12,402	0	0	0	0.0
42630 Personal Prop Taxes Delinq	840	851	0	0	0	0.0
42811 Local Govt Contrib-Operating	3,184	10,998	2,323	8,076	5,753	247.7
42842 Motor Carrier	199	224	0	0	0	0.0
42862 Homestead State Revenue	5,393	5,411	4,000	0	(4,000)	(100.0)
43529 Prop Tax Collections Contra	(23)	(15)	0	0	0	0.0
Total Revenues	257,351	266,594	203,623	215,176	11,553	5.7
Expenses Operating						
67100 Interest Expense on Debt	35,651	45,900	42,650	39,350	(3,300)	(7.7)
67101 Principal Payment on Bonds	0	160,000	165,000	165,000	0	0.0
67102 Paying Agents Fees	0	1,750	1,000	1,000	0	0.0
Total Expenses Operating	35,651	207,650	208,650	205,350	(3,300)	(1.6)
Interfund Transfer In						
99710 Interfd Transfer In	23,486	4,539	0	0	0	0.0
Total Interfund Transfer In	23,486	4,539	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	437,835	0	0	0	0	0.0
Total Interfund Transfer Out	437,835	0	0	0	0	0.0
REVENUE	257,351	266,594	203,623	215,176	11,553	5.7
INTERFUND TRANSFER IN	23,486	4,539	0	0	0	0.0
AVAILABLE	280,837	271,133	203,623	215,176	11,553	5.7

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Charleston County
Organizational Budget
Run Date: 05/07/18

F46001301 Awendaw McClellanville Debt

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	0	0	0	0	0	0.0
Operating	35,651	207,650	208,650	205,350	(3,300)	(1.6)
Capital	0	0	0	0	0	0.0
EXPENDITURES	35,651	207,650	208,650	205,350	(3,300)	(1.6)
INTERFUND TRANSFER OUT	437,835	0	0	0	0	0.0
DISBURSEMENTS	473,486	207,650	208,650	205,350	(3,300)	(1.6)

Charleston County
Organizational Budget
Run Date: 05/07/18

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	1,637,868	1,645,348	1,922,000	1,974,900	52,900	2.8
42601 Motor Vehicle Taxes Current	163,250	176,772	131,000	159,000	28,000	21.4
42603 Real Property Taxes Delinquent	190,071	142,449	197,000	150,000	(47,000)	(23.8)
42615 Homestead Paid Direct	0	0	(46,000)	(46,000)	0	0.0
42624 Personal Property Tax Current	50,050	50,500	0	0	0	0.0
42625 Advance Property Tax Current	335	236	0	0	0	0.0
42627 Utility Property Tax Current	98,046	105,105	0	0	0	0.0
42630 Personal Prop Taxes Delinq	7,627	7,979	0	0	0	0.0
42801 Merchants Inventory Tax	272	272	272	272	0	0.0
42811 Local Govt Contrib-Operating	83,206	136,071	49,907	87,216	37,309	74.8
42842 Motor Carrier	1,688	1,896	1,000	1,900	900	90.0
42862 Homestead State Revenue	45,709	45,862	46,000	46,000	0	0.0
43500 Reimbursement of Workers Comp	1,869	1,418	0	0	0	0.0
43501 Sale of Personal Property	385,500	0	0	0	0	0.0
43520 Personal Property Contra	(18,670)	0	0	0	0	0.0
43529 Prop Tax Collections Contra	(1,496)	(240)	0	0	0	0.0
Total Revenues	2,645,325	2,313,668	2,301,179	2,373,288	72,109	3.1
Expenses Personnel						
54001 Salaries and Wages - Regular	899,705	956,457	1,131,417	1,145,695	14,278	1.3
54002 Temporaries	12,825	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	120,508	111,047	125,000	100,000	(25,000)	(20.0)
54007 Holiday Pay - Regular	11,096	7,949	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	0	20,944	0	(20,944)	(100.0)
54201 Fringe Benefits - Regular	422,066	439,662	531,528	538,866	7,338	1.4
54401 Volunteer Points	5,502	6,000	6,000	5,000	(1,000)	(16.7)
89100 Personnel Reimbursement In	(16,751)	(17,491)	(18,249)	(17,996)	253	(1.4)
89200 Personnel Reimbursement Out	5,669	15,221	0	0	0	0.0
Total Expenses Personnel	1,460,620	1,518,845	1,806,640	1,781,565	(25,075)	(1.4)
Expenses Operating						
64600 Postage Direct	0	19	200	200	0	0.0
64601 Uniforms	20,968	13,501	20,000	20,000	0	0.0
64602 Public Safety Supplies	0	0	0	1,000	1,000	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64603 Office Expenses	2,232	3,094	3,700	3,700	0	0.0
64606 Train Supplies and Equip	2,839	3,975	7,000	5,000	(2,000)	(28.6)
64613 Public Education Supplies	11,903	6,581	6,000	6,000	0	0.0
64615 Other Operating Supplies	2,159	1,556	5,000	5,000	0	0.0
64624 Drugs and Medical Supplies	4,270	4,206	5,000	5,000	0	0.0
64631 Painting Supplies	0	68	0	0	0	0.0
64633 Carpentry Supplies	3,033	1,959	3,000	3,000	0	0.0
64634 Plumbing Supplies	43	1,593	3,000	3,250	250	8.3
64635 Electrical Supplies	2,570	4,537	5,000	5,250	250	5.0
64636 HVAC Supplies	1,162	2,852	6,000	6,250	250	4.2
64642 Repair and Maint Supplies	3,723	844	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	31,538	27,225	73,000	35,000	(38,000)	(52.0)
64648 Custodial & Laundry	9,488	5,470	10,000	8,000	(2,000)	(20.0)
64651 Small Tools	3,876	2,490	3,000	2,500	(500)	(16.7)
64654 Noncapital FF&E	54,181	12,310	10,000	8,000	(2,000)	(20.0)
64925 Radio Communications Fee	24,168	25,324	25,536	25,992	456	1.8
65000 Electricity and Gas	18,728	18,172	21,000	20,000	(1,000)	(4.8)
65001 Water and Sewer	960	862	1,500	2,000	500	33.3
65002 Solid Waste Disposal Fee	258	381	300	344	44	14.7
65410 Miscellaneous Insurance	34,916	33,503	38,000	38,000	0	0.0
65601 Noncapital IT Purchases	1,742	0	3,000	4,189	1,189	39.6
65605 DP Refresh Costs	2,465	2,465	2,712	3,733	1,021	37.6
65801 Training and Conference	7,048	16,035	25,000	16,000	(9,000)	(36.0)
66000 In House Training	4,625	4,498	7,500	5,000	(2,500)	(33.3)
66600 Telephone ISF Charges	3,472	3,536	3,536	3,378	(158)	(4.5)
66602 Wireless Tech ISF Charges	1,860	1,881	1,881	2,865	984	52.3
66701 Maint Contract Mach & Equip	7,918	11,706	7,300	7,300	0	0.0
66703 Publications and Subscriptions	0	0	1,000	500	(500)	(50.0)
66705 Maint Cont Bldgs and Grnds	399	3,759	1,300	1,000	(300)	(23.1)
66706 Dues Member & Accreditation	517	586	2,000	1,000	(1,000)	(50.0)
66707 Rep Maint Con Vehicles	53,205	59,940	80,000	75,000	(5,000)	(6.2)
66709 Local Mileage Reimbursement	0	0	1,000	500	(500)	(50.0)
66712 Entertainment and Awards	0	0	0	1,000	1,000	0.0
66716 Contingency	0	0	50,000	0	(50,000)	(100.0)
66767 Maint Contract Software	5,878	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

F46001001 Awendaw McClellanville Fire

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66783 Detention Roof	0	0	192,000	0	-(192,000)	(100.0)
66789 Fire & Agency Costs	0	6,461	565	6,511	5,946	1,052.4
66800 Fleet ISF	0	0	15,000	15,203	203	1.4
66803 Fleet Parts ISF	3,018	2,741	0	0	0	0.0
66804 Fleet Sublet ISF	87	980	0	0	0	0.0
66805 Fleet Labor ISF	2,128	718	0	0	0	0.0
66806 Fleet Fuel ISF	34,482	35,397	60,000	59,994	(6)	(0.0)
66902 Copier ISF	1,302	1,239	1,303	1,410	107	8.2
66905 Postage ISF	19	39	50	50	0	0.0
66907 Messenger Service ISF	0	1,000	1,000	1,100	100	10.0
89300 Operating Reimbursement In	(4,286)	(5,873)	(5,244)	(6,532)	(1,288)	24.6
Total Expenses Operating	358,894	317,630	701,139	406,687	(294,452)	(42.0)
Expenses Capital						
78500 CO Vehicles	66,550	0	312,575	0	(312,575)	(100.0)
78900 CO Radio Communications Equip	0	0	0	240,000	240,000	0.0
Total Expenses Capital	66,550	0	312,575	240,000	(72,575)	(23.2)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	386,079	0	298,000	298,000	0.0
Total Interfund Transfer Out	0	386,079	0	298,000	298,000	0.0
REVENUE	2,645,325	2,313,668	2,301,179	2,373,288	72,109	3.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,645,325	2,313,668	2,301,179	2,373,288	72,109	3.1
Personnel	1,460,620	1,518,845	1,806,640	1,781,565	(25,075)	(1.4)
Operating	358,894	317,630	701,139	406,687	(294,452)	(42.0)
Capital	66,550	0	312,575	240,000	(72,575)	(23.2)
EXPENDITURES	1,886,064	1,836,475	2,820,354	2,428,252	(392,102)	(13.9)
INTERFUND TRANSFER OUT	0	386,079	0	298,000	298,000	0.0
DISBURSEMENTS	1,886,064	2,222,554	2,820,354	2,726,252	(94,102)	(3.3)

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Awendaw McClellanville Fire Department
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.12	
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>29.12</u>	\$ <u>1,145,695</u>
TOTAL PERSONNEL		<u>29.12</u>	\$ <u>1,145,695</u>

EMERGENCY MANAGEMENT

DETAILED CAPITAL LISTING

Division: Awendaw McClellanville Fire Department
Fund: Special Revenue Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	CO Radio Communications Equip	1	\$ 240,000	\$ 240,000
TOTAL		<u>1</u>		<u>\$ 240,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

F46007001 East Cooper Fire District

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42600 Real Property Taxes Current	118,681	91,996	117,100	116,900	(200)	(0.2)
42601 Motor Vehicle Taxes Current	11,912	11,869	8,900	9,500	600	6.7
42603 Real Property Taxes Delinquent	19,262	14,376	9,000	15,000	6,000	66.7
42615 Homestead Paid Direct	0	0	(2,400)	0	2,400	(100.0)
42624 Personal Property Tax Current	10,059	7,676	0	0	0	0.0
42625 Advance Property Tax Current	0	26	0	0	0	0.0
42627 Utility Property Tax Current	13,193	12,089	0	0	0	0.0
42630 Personal Prop Taxes Delinq	354	781	0	0	0	0.0
42631 Advance Property Tax Delinqu	0	14	0	0	0	0.0
42842 Motor Carrier	127	142	0	0	0	0.0
42862 Homestead State Revenue	2,754	2,052	2,400	0	(2,400)	(100.0)
43505 Miscellaneous Revenues	68	0	0	0	0	0.0
Total Revenues	176,410	141,021	135,000	141,400	6,400	4.7
Expenses Operating						
65914 Town of Mt Pleasant	145,000	145,000	148,625	152,341	3,716	2.5
Total Expenses Operating	145,000	145,000	148,625	152,341	3,716	2.5
REVENUE	176,410	141,021	135,000	141,400	6,400	4.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	176,410	141,021	135,000	141,400	6,400	4.7
Personnel	0	0	0	0	0	0.0
Operating	145,000	145,000	148,625	152,341	3,716	2.5
Capital	0	0	0	0	0	0.0
EXPENDITURES	145,000	145,000	148,625	152,341	3,716	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	145,000	145,000	148,625	152,341	3,716	2.5

Charleston County
Organizational Budget
Run Date: 05/07/18

146002001 Emergency Preparedness

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42847 Local Government Reimbursement	167	0	0	0	0	0.0
Total Revenues	167	0	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	257,594	360,821	367,485	350,666	(16,819)	(4.6)
54002 Temporaries	16,826	684	0	1,000	1,000	0.0
54008 Anticipated Vacancies	0	0	(5,409)	0	5,409	(100.0)
54201 Fringe Benefits - Regular	104,566	143,166	144,422	141,578	(2,844)	(2.0)
89100 Personnel Reimbursement In	(55,159)	(59,434)	(49,173)	(49,483)	(310)	0.6
Total Expenses Personnel	323,827	445,237	457,325	443,761	(13,564)	(3.0)
Expenses Operating						
64601 Uniforms	0	4,060	700	700	0	0.0
64602 Public Safety Supplies	841	120	1,000	500	(500)	(50.0)
64603 Office Expenses	560	1,979	1,500	1,500	0	0.0
64615 Other Operating Supplies	157	231	1,000	1,000	0	0.0
64826 Printing and Binding	9	848	850	850	0	0.0
64925 Radio Communications Fee	1,824	1,824	1,824	3,648	1,824	100.0
65601 Noncapital IT Purchases	0	0	2,000	2,000	0	0.0
65801 Training and Conference	689	1,023	1,500	1,500	0	0.0
66600 Telephone ISF Charges	72,880	74,263	74,263	70,955	(3,308)	(4.4)
66602 Wireless Tech ISF Charges	3,216	4,020	4,020	4,020	0	0.0
66706 Dues Member & Accreditation	175	300	340	340	0	0.0
66709 Local Mileage Reimbursement	96	230	500	300	(200)	(40.0)
66766 EOC Activation Expenses	0	0	0	10,000	10,000	0.0
66789 Fire & Agency Costs	0	556	0	0	0	0.0
66800 Fleet ISF	0	0	2,801	2,839	38	1.4
66802 Motor Pool ISF	0	0	40	0	(40)	(100.0)
66803 Fleet Parts ISF	2,598	1,015	0	0	0	0.0
66804 Fleet Sublet ISF	339	0	0	0	0	0.0
66805 Fleet Labor ISF	3,499	1,023	0	0	0	0.0
66806 Fleet Fuel ISF	1,607	2,177	2,383	2,383	0	0.0
66902 Copier ISF	5,969	7,015	6,428	6,554	126	2.0
66905 Postage ISF	490	141	483	150	(333)	(68.9)

Charleston County
Organizational Budget
Run Date: 05/07/18

146002001 Emergency Preparedness

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	0	0	34	0	(34)	(100.0)
89300 Operating Reimbursement In	(968)	(1,006)	(1,027)	(1,585)	(558)	54.3
Total Expenses Operating	94,990	100,819	101,639	108,754	7,115	7.0
Expenses Capital						
78500 CO Vehicles	0	0	0	48,000	48,000	0.0
Total Expenses Capital	0	0	0	48,000	48,000	0.0
REVENUE	167	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	167	0	0	0	0	0.0
Personnel	323,827	445,237	457,325	443,761	(13,564)	(3.0)
Operating	94,990	100,819	101,639	108,754	7,115	7.0
Capital	0	0	0	48,000	48,000	0.0
EXPENDITURES	418,817	546,056	558,964	600,515	41,551	7.4
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	418,817	546,056	558,964	600,515	41,551	7.4

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Emergency Preparedness
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director Emergency	PDIR 04	0.63	
Management Specialist Emergency	PFLD 11	2.00	
Preparedness Operations Chief Senior	PMGR 03	1.00	
Emergency Management Specialist Special Project Officer	PSUP 03 MNDR 01	1.00 <u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 5.63	 \$ 369,232
 Emergency Preparedness Operations Chief	 PMGR 03	 <u>(0.25)</u>	 <u>(18,566)</u>
 TOTAL PERSONNEL		 <u>5.38</u>	 <u>\$ 350,666</u>

EMERGENCY MANAGEMENT

DETAILED CAPITAL LISTING

Division: Emergency Preparedness

Fund: General Fund

Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Uitilty Truck (New)	1	\$ 48,000	\$ 48,000
TOTAL		<u>1</u>		<u>\$ 48,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

H46003001 Hazardous Materials

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42724 Hazardous Material Permit	214,750	234,640	230,000	230,000	0	0.0
42726 HazMat Fees-Delinquent	0	3,630	0	0	0	0.0
Total Revenues	214,750	238,270	230,000	230,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	96,051	97,871	99,553	91,953	(7,600)	(7.6)
54002 Temporaries	35,266	32,321	34,266	34,266	0	0.0
54201 Fringe Benefits - Regular	46,029	46,774	47,348	37,057	(10,291)	(21.7)
Total Expenses Personnel	177,346	176,966	181,167	163,276	(17,891)	(9.9)
Expenses Operating						
64601 Uniforms	1,981	1,743	0	1,400	1,400	0.0
64602 Public Safety Supplies	1,048	14,646	9,161	9,160	(1)	(0.0)
64603 Office Expenses	881	1,631	500	500	0	0.0
64615 Other Operating Supplies	6,910	7,433	7,000	7,000	0	0.0
64925 Radio Communications Fee	1,824	1,824	1,824	3,192	1,368	75.0
65605 DP Refresh Costs	5,402	5,402	5,630	2,435	(3,195)	(56.7)
65801 Training and Conference	6,227	2,539	3,839	3,839	0	0.0
66000 In House Training	2,022	1,107	1,390	1,390	0	0.0
66600 Telephone ISF Charges	2,480	2,526	2,526	2,413	(113)	(4.5)
66602 Wireless Tech ISF Charges	2,568	1,784	2,276	2,276	0	0.0
66703 Publications and Subscriptions	0	357	200	200	0	0.0
66709 Local Mileage Reimbursement	67	63	0	0	0	0.0
66749 Revenue Collection Cost	4,295	4,693	4,600	4,600	0	0.0
66800 Fleet ISF	0	0	2,916	2,955	39	1.3
66803 Fleet Parts ISF	1,645	2,377	0	0	0	0.0
66804 Fleet Sublet ISF	185	37	0	0	0	0.0
66805 Fleet Labor ISF	5,186	3,319	0	0	0	0.0
66806 Fleet Fuel ISF	1,054	1,134	1,271	1,271	0	0.0
66902 Copier ISF	455	0	448	1,000	552	123.2
66905 Postage ISF	1,683	911	1,900	1,200	(700)	(36.8)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
89400 Operating Reimbursement Out	776	776	776	801	25	3.2

Charleston County
Organizational Budget
Run Date: 05/07/18

H46003001 Hazardous Materials

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Operating	47,698	55,302	47,257	46,732	(525)	(1.1)
REVENUE	214,750	238,270	230,000	230,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	214,750	238,270	230,000	230,000	0	0.0
Personnel	177,346	176,966	181,167	163,276	(17,891)	(9.9)
Operating	47,698	55,302	47,257	46,732	(525)	(1.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	225,044	232,268	228,424	210,008	(18,416)	(8.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	225,044	232,268	228,424	210,008	(18,416)	(8.1)

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Hazardous Materials
Fund: Special Revenue Fund
Function: Public Safety

<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	
TOTAL CURRENT PERSONNEL		1.25	\$ 73,387
Emergency Preparedness Operations Chief	PMGR 03	<u>0.25</u>	<u>18,566</u>
TOTAL PERSONNEL		<u>1.50</u>	<u>\$ 91,953</u>

Charleston County
Organizational Report
Run Date: 05/07/18

46017 Unincorp Fire

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42600 Real Property Taxes Current	133,937	138,805	194,300	198,200	3,900	2.0
42601 Motor Vehicle Taxes Current	29,207	31,463	24,400	28,800	4,400	18.0
42603 Real Property Taxes Delinquent	10,024	7,598	8,000	9,000	1,000	12.5
42612 Econ Develop Current-MCP	27,473	19,099	22,500	17,700	(4,800)	(21.3)
42615 Homestead Paid Direct	0	0	(4,200)	0	4,200	(100.0)
42624 Personal Property Tax Current	17,231	13,315	0	0	0	0.0
42625 Advance Property Tax Current	24	16	0	0	0	0.0
42626 Manufacture Property Tax Curr	1,816	1,677	0	0	0	0.0
42627 Utility Property Tax Current	28,379	31,592	0	0	0	0.0
42630 Personal Prop Taxes Delinq	692	2,782	0	0	0	0.0
42842 Motor Carrier	198	226	0	0	0	0.0
42862 Homestead State Revenue	4,713	4,527	4,200	0	(4,200)	(100.0)
Total Revenues	253,694	251,100	249,200	253,700	4,500	1.8
66732 Lump Sum Appropriation	253,208	243,900	249,200	253,700	4,500	1.8
Total Expenses Operating	253,208	243,900	249,200	253,700	4,500	1.8
REVENUE	253,694	251,100	249,200	253,700	4,500	1.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	253,694	251,100	249,200	253,700	4,500	1.8
Personnel	0	0	0	0	0	0.0
Operating	253,208	243,900	249,200	253,700	4,500	1.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	253,208	243,900	249,200	253,700	4,500	1.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	253,208	243,900	249,200	253,700	4,500	1.8

Charleston County
Organizational Budget
Run Date: 05/07/18

146004001 Volunteer Rescue Squad

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Operating						
66732 Lump Sum Appropriation	343,229	300,000	250,000	275,000	25,000	10.0
66744 Lump Sum Approp - Capital	0	60,000	50,000	100,000	50,000	100.0
Total Expenses Operating	343,229	360,000	300,000	375,000	75,000	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						
Operating	343,229	360,000	300,000	375,000	75,000	25.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	343,229	360,000	300,000	375,000	75,000	25.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	343,229	360,000	300,000	375,000	75,000	25.0

Charleston County
Organizational Report
Run Date: 05/07/18

46006 West St.Andrews Fire District

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42600 Real Property Taxes Current	2,084	1,986	7,500	8,900	1,400	18.7
42601 Motor Vehicle Taxes Current	364	328	200	200	0	0.0
42603 Real Property Taxes Delinquent	5	5	0	0	0	0.0
42624 Personal Property Tax Current	1,186	1,200	0	0	0	0.0
42627 Utility Property Tax Current	5,039	5,052	0	0	0	0.0
42630 Personal Prop Taxes Delinq	11	86	0	0	0	0.0
42842 Motor Carrier	8	9	0	0	0	0.0
42862 Homestead State Revenue	10	11	0	0	0	0.0
Total Revenues	8,707	8,677	7,700	9,100	1,400	18.2
65992 St. Andrew's Public Serv	8,000	8,000	8,000	8,000	0	0.0
Total Expenses Operating	8,000	8,000	8,000	8,000	0	0.0
REVENUE	8,707	8,677	7,700	9,100	1,400	18.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	8,707	8,677	7,700	9,100	1,400	18.2
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 Report
Run Date: 06/21/18

D40 Facilities Management

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42865 State Reimbursement	389,480	180,243	180,000	165,000	(15,000)	(8.3)
43100 Rents and Leases	90,221	100,687	101,000	394,000	293,000	290.1
43500 Reimbursement of Workers Comp	3,854	16,771	0	0	0	0.0
43510 Insure Proceeds-Repairs	0	462	0	0	0	0.0
43512 Misc Insurance Proceeds	747	0	0	0	0	0.0
Total Revenues	484,302	298,163	281,000	559,000	278,000	98.9
54001 Salaries and Wages - Regular	3,050,610	2,990,006	3,838,430	4,527,943	689,513	18.0
54002 Temporaries	5,974	1,211	0	0	0	0.0
54006 Non Exempt Overtime - Regular	23,909	61,563	30,000	40,000	10,000	33.3
54007 Holiday Pay - Regular	344	656	0	1,500	1,500	0.0
54008 Anticipated Vacancies	0	0	(184,757)	(448,000)	(263,243)	142.5
54201 Fringe Benefits - Regular	1,180,542	1,191,285	1,519,998	1,841,488	321,490	21.2
89100 Personnel Reimbursement In	(10,702)	(20,832)	(5,000)	(10,000)	(5,000)	100.0
Total Expenses Personnel	4,250,677	4,223,889	5,198,671	5,952,931	754,260	14.5
64601 Uniforms	35,896	23,572	48,847	47,680	(1,167)	(2.4)
64603 Office Expenses	7,548	37,942	15,083	17,817	2,734	18.1
64633 Carpentry Supplies	0	213	0	0	0	0.0
64636 HVAC Supplies	(6,660)	(6,843)	0	0	0	0.0
64641 Roofing Materials	533,206	132,266	408,000	152,000	(256,000)	(62.7)
64642 Repair and Maint Supplies	488	104	2,250	3,000	750	33.3
64644 Safety Equipment and Supplies	14,859	12,605	20,124	22,500	2,376	11.8
64651 Small Tools	32,508	47,595	50,155	48,477	(1,678)	(3.3)
64653 Noncapital Radio Equip	0	0	44,407	4,907	(39,500)	(88.9)
64661 Painting Supplies - Projects	20,283	47,592	0	0	0	0.0
64662 Carpentry Supplies - Projects	130,859	247,180	200,000	0	(200,000)	(100.0)
64663 Plumbing Supplies - Projects	24,275	30,557	30,000	90,000	60,000	200.0
64664 Electrical Supplies - Projects	46,725	117,684	200,000	300,000	100,000	50.0
64665 Air Cond Heating Supp-Projects	126,403	75,744	200,000	300,000	100,000	50.0
64666 Roofing Materials - Projects	0	33,111	0	0	0	0.0
64678 Parking (Coupons)	8,030	8,760	0	0	0	0.0
64684 Other Operating PSB	2,002	480	2,000	2,000	0	0.0
64685 Painting PSB	1,224	1,356	1,500	1,500	0	0.0
64686 Carpentry PSB	13,785	9,894	13,785	10,000	(3,785)	(27.4)
64687 Plumbing PSB	8,411	3,487	8,411	4,500	(3,911)	(46.5)
64688 Electrical PSB	4,326	13,484	4,327	4,327	0	0.0

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D40 Facilities Management

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64689 HVAC Supplies PSB	3,320	30,445	4,000	4,000	0	0.0
64690 Custodial Supplies PSB	34,403	27,120	28,993	28,993	0	0.0
64691 Other Operating-JudicialComplx	143	2,757	300	300	0	0.0
64692 Painting - Judicial Complex	293	1,073	500	500	0	0.0
64693 Carpentry - Judicial Complex	13,828	12,283	14,000	14,000	0	0.0
64694 Plumbing - Judicial Complex	9,862	15,385	9,000	9,000	0	0.0
64695 Electrical - Judicial Complex	7,853	13,941	8,000	8,000	0	0.0
64696 HVAC - Judicial Complex	9,644	4,982	6,500	6,500	0	0.0
64697 Custodial - Judicial Complex	34,527	42,606	35,000	35,000	0	0.0
64698 Other Operating- Detention Ctr	1,778	963	4,750	2,500	(2,250)	(47.4)
64699 Painting - Detention Center	9,180	2,340	10,000	7,000	(3,000)	(30.0)
64700 Carpentry - Detention Center	27,991	23,269	20,000	20,000	0	0.0
64701 Plumbing - Detention Center	50,026	35,070	31,725	31,725	0	0.0
64702 Electrical - Detention Center	23,491	20,203	20,000	20,000	0	0.0
64703 HVAC - Detention Center	19,465	3,311	23,000	10,000	(13,000)	(56.5)
64705 Other Operating-LEC	1,572	632	1,500	1,000	(500)	(33.3)
64706 Painting-LEC	409	92	1,000	500	(500)	(50.0)
64707 Carpentry-LEC	5,126	15,979	5,500	5,500	0	0.0
64708 Plumbing-LEC	4,885	347	4,885	4,885	0	0.0
64709 Electrical-LEC	4,466	8,862	4,467	4,467	0	0.0
64710 HVAC-LEC	5,589	1,108	5,590	2,000	(3,590)	(64.2)
64711 Other Operating-911	85	501	1,500	1,500	0	0.0
64712 Painting-911	600	20	1,500	1,000	(500)	(33.3)
64713 Carpentry-911	1,548	1,403	5,000	3,000	(2,000)	(40.0)
64714 Plumbing-911	3,603	2,163	3,000	3,000	0	0.0
64715 Electrical-911	10,289	5,306	5,000	5,000	0	0.0
64716 HVAC-911	736	205	1,500	1,000	(500)	(33.3)
64717 Other Operating-Bridge View	12,455	2,912	4,072	4,072	0	0.0
64718 Painting-Bridge View	21,499	4,383	12,000	8,000	(4,000)	(33.3)
64719 Carpentry-Bridge View	60,104	49,463	51,300	50,000	(1,300)	(2.5)
64720 Plumbing-Bridge View	11,042	9,807	8,608	8,608	0	0.0
64721 Electrical-Bridge View	40,546	51,321	22,793	22,793	0	0.0
64722 HVAC-Bridge View	59,836	20,356	25,810	25,000	(810)	(3.1)
64723 Custodial-Bridge View	6,757	5,116	7,400	7,000	(400)	(5.4)
64730 Painting - Libraries	0	0	6,300	6,800	500	7.9

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D40 Facilities Management

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64731 Carpentry - Libraries	0	0	10,000	10,500	500	5.0
64732 Plumbing - Libraries	0	0	20,000	20,500	500	2.5
64733 Electrical - Libraries	0	0	20,000	20,500	500	2.5
64734 HVAC - Libraries	0	0	23,000	26,000	3,000	13.0
64735 Roofing Libraries	0	0	15,000	15,500	500	3.3
64736 Painting - 3600 Rivers	0	0	3,250	7,750	4,500	138.5
64737 Carpentry - 3600 Rivers	0	0	6,100	13,665	7,565	124.0
64738 Plumbing - 3600 Rivers	0	0	3,125	7,085	3,960	126.7
64739 Electrical - 3600 Rivers	0	0	3,190	7,290	4,100	128.5
64740 HVAC - 3600 Rivers	0	0	3,575	8,540	4,965	138.9
64741 Roofing 3600 Rivers	0	0	1,000	4,750	3,750	375.0
64801 Engineering Architectual Fees	15,873	55,310	110,000	200,000	90,000	81.8
64806 Security Patrol Services	1,336,495	1,430,472	2,555,502	2,719,445	163,943	6.4
64835 Real Estate Appraisal Fee	0	7,650	20,000	10,000	(10,000)	(50.0)
64840 Contracted Services	0	0	300,000	400,000	100,000	33.3
64842 Noncapital Construction	0	0	0	649,000	649,000	0.0
64925 Radio Communications Fee	25,878	28,500	32,022	36,024	4,002	12.5
65000 Electricity and Gas	3,708,377	3,780,268	4,384,888	5,160,121	775,233	17.7
65001 Water and Sewer	744,051	801,467	952,636	1,109,980	157,344	16.5
65002 Solid Waste Disposal Fee	140,048	141,825	150,612	174,313	23,701	15.7
65500 Leases Land and Building	277,735	330,045	653,317	776,729	123,412	18.9
65502 Leases Machinery and Equipment	34,456	39,011	67,484	63,194	(4,290)	(6.3)
65601 Noncapital IT Purchases	1,361	0	19,496	2,769	(16,727)	(85.8)
65801 Training and Conference	2,393	3,905	7,000	13,000	6,000	85.7
66501 Supportive Services	0	549	0	0	0	0.0
66600 Telephone ISF Charges	70,400	71,737	71,737	68,541	(3,196)	(4.4)
66602 Wireless Tech ISF Charges	14,032	13,530	15,833	23,434	7,601	48.0
66701 Maint Contract Mach & Equip	2,028,882	1,909,528	2,795,431	2,581,047	(214,384)	(7.7)
66703 Publications and Subscriptions	6,731	0	1,650	2,650	1,000	60.6
66705 Maint Cont Bldgs and Grnds	964,493	1,072,000	1,787,524	2,142,472	354,948	19.9
66706 Dues Member & Accreditation	4,543	4,472	9,943	7,000	(2,943)	(29.6)
66709 Local Mileage Reimbursement	4,405	2,292	4,950	4,500	(450)	(9.1)
66710 Employee Recruitment	0	1,289	0	0	0	0.0
66711 Employee Relocation	0	5,000	0	0	0	0.0
66714 Property Taxes	7,001	21,305	15,200	41,929	26,729	175.8

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D40 Facilities Management

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66716 Contingency	0	0	130,000	115,000	(15,000)	(11.5)
66748 Lapsed Appropriations	0	0	(200,000)	(300,000)	(100,000)	50.0
66782 Facil Human Services Bldg	10,413	226,575	0	0	0	0.0
66783 Detention Roof	92,681	82,675	0	3,125,000	3,125,000	0.0
66784 Detention Exterior	247,419	12,799	0	0	0	0.0
66787 EMS Warehouse Oper	6,201	7,981	0	0	0	0.0
66792 Dispatch Expansion	0	12,719	0	0	0	0.0
66800 Fleet ISF	(682)	(1,852)	58,543	64,333	5,790	9.9
66802 Motor Pool ISF	279	112	300	200	(100)	(33.3)
66803 Fleet Parts ISF	10,532	14,427	0	0	0	0.0
66804 Fleet Sublet ISF	5,555	2,284	0	0	0	0.0
66805 Fleet Labor ISF	15,101	12,263	0	0	0	0.0
66806 Fleet Fuel ISF	51,463	56,610	60,958	65,952	4,994	8.2
66902 Copier ISF	16,654	17,213	16,687	18,095	1,408	8.4
66905 Postage ISF	585	618	626	700	74	11.8
66907 Messenger Service ISF	4,336	4,336	4,336	7,700	3,364	77.6
67000 Records Storage ISF	1,199	1,290	1,298	1,380	82	6.3
69100 Mt Pleasant Library	0	5,710	0	0	0	0.0
69101 Otranto Library	0	5,710	0	0	0	0.0
69102 Dorchester Rd Library	0	5,710	0	0	0	0.0
69103 St Andrews Library	0	5,710	0	0	0	0.0
69104 John's Island Library	0	4,975	0	0	0	0.0
69106 Senior Citizens Cntr Meeting	0	0	250,000	0	(250,000)	(100.0)
69107 Lee Building Annex	0	0	200,000	0	(200,000)	(100.0)
69108 LEC Fallen Officer Memorial	0	0	344,000	0	(344,000)	(100.0)
69110 Detention Center	0	0	2,970,000	500,000	(2,470,000)	(83.2)
69111 Detention Ctr: Energy Bldg	0	0	170,000	0	(170,000)	(100.0)
69112 Work Camp: Leeds	0	0	106,000	0	(106,000)	(100.0)
69113 Azalea: Bldg F	0	0	53,000	0	(53,000)	(100.0)
69114 Azalea: Bldg G	0	0	10,000	0	(10,000)	(100.0)
69115 Azalea: Mosquito	0	0	86,000	0	(86,000)	(100.0)
69116 Blake Tenement	0	0	35,000	0	(35,000)	(100.0)
69117 EMS Medic 8	0	0	8,000	0	(8,000)	(100.0)
69119 Library: Dart	0	0	167,000	0	(167,000)	(100.0)
69120 Public Services Bldg	0	0	450,000	0	(450,000)	(100.0)

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D40 Facilities Management

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
69123 Perimeter Center	0	0	150,000	0	(150,000)	(100.0)
69124 County Office Building	0	0	400,000	0	(400,000)	(100.0)
69125 Judicial Center	0	0	315,000	0	(315,000)	(100.0)
69128 1069 King St	0	0	320,000	0	(320,000)	(100.0)
69130 Dispatch	0	0	20,000	180,000	160,000	800.0
89300 Operating Reimbursement In	(538,162)	(726,039)	(264,910)	(233,264)	31,646	(11.9)
Total Expenses Operating	10,811,847	10,724,488	21,568,685	21,244,675	(324,010)	(1.5)
77725 EMS Warehouse	40,005	104,644	0	0	0	0.0
77729 Detention Air Handling Unit	0	2,479	0	0	0	0.0
77730 Lee Bldg HVAC	105,489	12,477	0	0	0	0.0
77731 Chas Sr Citizen Center HVAC	0	35,334	0	0	0	0.0
77733 Law Enforcement HVAC	8,973	6,553	0	0	0	0.0
77734 Detention Boiler	7,887	2,691	0	0	0	0.0
77735 Historic Courthouse HVAC	11,055	196,582	0	0	0	0.0
77736 Detention Security	12,748	44,770	0	0	0	0.0
77737 Dispatch Storefront/Fence	0	0	(20,000)	0	20,000	(100.0)
77739 PSB FM200 Replace	0	144,718	0	0	0	0.0
77740 Law Enf Training Center	0	6,500	0	0	0	0.0
78500 CO Vehicles	0	0	0	154,000	154,000	0.0
78902 CO Miscellaneous Equipment	5,392	0	0	0	0	0.0
79110 Detention Center	0	0	1,100,000	0	(1,100,000)	(100.0)
79120 Public Services Bldg	0	0	150,000	305,000	155,000	103.3
79121 Records Center	0	0	390,000	0	(390,000)	(100.0)
79122 Law Enforc Ctr: Bldg 200	0	0	200,000	0	(200,000)	(100.0)
79124 County Office Building	0	0	300,000	0	(300,000)	(100.0)
79125 Judicial Center	0	0	225,000	200,000	(25,000)	(11.1)
79126 Public Works: St Pauls	0	0	50,000	0	(50,000)	(100.0)
79127 Public Works: James Island	0	0	50,000	0	(50,000)	(100.0)
79129 E Cooper Maint Awendaw	0	0	135,000	0	(135,000)	(100.0)
Total Expenses Capital	191,549	556,748	2,580,000	659,000	(1,921,000)	(74.4)
99700 Interfd Transfer Out	0	62,523	180,000	0	(180,000)	(100.0)
Total Interfund Transfer Out	0	62,523	180,000	0	(180,000)	(100.0)
REVENUE	484,302	298,163	281,000	559,000	278,000	98.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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D40 Facilities Management

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
AVAILABLE	484,302	298,163	281,000	559,000	278,000	98.9
	=====	=====	=====	=====	=====	=====
Personnel	4,250,677	4,223,889	5,198,671	5,952,931	754,260	14.5
Operating	10,811,847	10,724,488	21,568,685	21,244,675	(324,010)	(1.5)
Capital	191,549	556,748	2,580,000	659,000	(1,921,000)	(74.4)
EXPENDITURES	15,254,073	15,505,125	29,347,356	27,856,606	(1,490,750)	(5.1)
INTERFUND TRANSFER OUT	0	62,523	180,000	0	(180,000)	(100.0)
DISBURSEMENTS	15,254,073	15,567,648	29,527,356	27,856,606	(1,670,750)	(5.6)
	=====	=====	=====	=====	=====	=====

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Facilities Management

Fund: General Fund

Function: General Government

<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		85.70	\$ 3,820,463

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Facilities Management
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Architect	MNGR 01	1.00	
Asset Analyst	PROF 02	1.00	
Civil Engineer	MNGR 02	1.00	
Trades Technican II	TECH 04	<u>3.00</u>	<u>350,127</u>
 TOTAL PERSONNEL		 <u>91.70</u>	 <u>\$ 4,170,590</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

Division: Facilities Management
Fund: General Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pick Up Truck (New)	3	\$ 28,000	\$ 84,000
78500	Cargo Van (New)	2	35,000	70,000
79120	Heating Cooling Project - Public Services Building	1	305,000	305,000
79125	Heating Cooling Project - Judicial Center	<u>1</u>	200,000	<u>200,000</u>
TOTAL		<u>7</u>		<u>\$ 659,000</u>

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Run Date: 05/07/18

6D2005001 Office Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42959 Copier ISF	788,684	792,244	793,975	857,659	63,684	8.0
42960 Postage ISF	633,628	634,110	665,859	641,197	(24,662)	(3.7)
42962 Mail Delivery ISF	101,073	93,201	92,273	110,707	18,434	20.0
43301 Allocated Interest Earnings	894	1,879	0	0	0	0.0
43501 Sale of Personal Property	0	2,487	0	0	0	0.0
Total Revenues	1,524,279	1,523,921	1,552,107	1,609,563	57,456	3.7
Expenses Personnel						
54001 Salaries and Wages - Regular	224,768	244,073	243,755	235,435	(8,320)	(3.4)
54010 COLA and Other Sal Adjust-Reg	2,974	(13,405)	0	0	0	0.0
54201 Fringe Benefits - Regular	86,747	94,886	95,796	92,526	(3,270)	(3.4)
Total Expenses Personnel	314,489	325,554	339,551	327,961	(11,590)	(3.4)
Expenses Operating						
64600 Postage Direct	513,221	618,560	492,604	480,000	(12,604)	(2.5)
64601 Uniforms	1,215	1,121	1,290	3,000	1,710	132.6
64603 Office Expenses	1,759	2,798	2,000	3,000	1,000	50.0
64611 Copy Supplies	94,577	95,402	102,906	105,299	2,393	2.3
64642 Repair and Maint Supplies	1,631	548	2,000	2,000	0	0.0
65502 Leases Machinery and Equipment	12,505	19,417	9,000	8,000	(1,000)	(11.1)
65605 DP Refresh Costs	2,114	2,114	2,414	1,850	(564)	(23.4)
65801 Training and Conference	457	0	800	1,000	200	25.0
66600 Telephone ISF Charges	1,488	1,515	1,515	1,448	(67)	(4.4)
66701 Maint Contract Mach & Equip	196,235	214,947	201,178	237,922	36,744	18.3
66703 Publications and Subscriptions	0	0	100	100	0	0.0
66714 Property Taxes	43,080	23,529	0	500	500	0.0
66800 Fleet ISF	(178)	0	8,321	8,433	112	1.3
66802 Motor Pool ISF	127	448	100	250	150	150.0
66803 Fleet Parts ISF	1,493	3,697	0	0	0	0.0
66804 Fleet Sublet ISF	0	153	0	0	0	0.0
66805 Fleet Labor ISF	3,111	2,203	0	0	0	0.0
66806 Fleet Fuel ISF	3,734	3,624	5,402	5,401	(1)	(0.0)
66902 Copier ISF	2,838	2,931	2,839	3,804	965	34.0
66905 Postage ISF	1	0	6	0	(6)	(100.0)

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6D2005001 Office Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	8	0	15	15	0	0.0
67100 Interest Expense on Debt	59,642	41,373	0	0	0	0.0
67109 Principal Payment on Leases	0	0	376,369	415,661	39,292	10.4
67300 Depreciation Expense	288,703	281,154	0	0	0	0.0
89400 Operating Reimbursement Out	2,697	2,697	2,697	2,819	122	4.5
Total Expenses Operating	1,231,467	1,319,231	1,212,556	1,281,602	69,046	5.7
Expenses Capital						
78500 CO Vehicles	18,657	0	0	0	0	0.0
79000 Assets Capitalized	(18,657)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer In						
99710 Interfd Transfer In	50,000	175,000	0	0	0	0.0
Total Interfund Transfer In	50,000	175,000	0	0	0	0.0
REVENUE	1,524,279	1,523,921	1,552,107	1,609,563	57,456	3.7
INTERFUND TRANSFER IN	50,000	175,000	0	0	0	0.0
AVAILABLE	1,574,279	1,698,921	1,552,107	1,609,563	57,456	3.7
Personnel	314,489	325,554	339,551	327,961	(11,590)	(3.4)
Operating	1,231,467	1,319,231	1,212,556	1,281,602	69,046	5.7
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,545,956	1,644,785	1,552,107	1,609,563	57,456	3.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,545,956	1,644,785	1,552,107	1,609,563	57,456	3.7

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Office Services
Fund: Internal Service Fund
Function: General Government

<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		6.00	\$ 245,981
Office Services Specialist III	SPEC 04	<u>(0.25)</u>	<u>(10,546)</u>
TOTAL PERSONNEL		<u>5.75</u>	<u>\$ 235,435</u>

Charleston County
Organizational Report
Run Date: 05/07/18

D40 Facilities: Parking Garage

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	267,546	279,875	270,000	410,676	140,676	52.1
42919 Transient Parking Fees-King	1,535,452	1,507,598	1,540,000	1,380,000	(160,000)	(10.4)
43100 Rents and Leases	87,602	90,230	92,937	95,723	2,786	3.0
43241 TransientParkingFeesCumberland	1,744,190	1,918,442	1,840,000	1,840,000	0	0.0
43254 ContractParkingFees-Cumberland	80,635	95,040	96,000	192,000	96,000	100.0
43301 Allocated Interest Earnings	12,603	19,449	10,000	30,000	20,000	200.0
43501 Sale of Personal Property	373	4,186	0	0	0	0.0
43512 Misc Insurance Proceeds	0	956	0	0	0	0.0
43515 Credit Card Costs	(81,280)	(118,610)	(100,000)	(125,000)	(25,000)	25.0
Total Revenues	3,647,121	3,797,166	3,748,937	3,823,399	74,462	2.0
54001 Salaries and Wages - Regular	616,624	641,006	710,929	716,470	5,541	0.8
54002 Temporaries	62,520	68,457	83,475	70,000	(13,475)	(16.1)
54006 Non Exempt Overtime - Regular	9,307	7,281	9,000	9,000	0	0.0
54007 Holiday Pay - Regular	5,825	3,650	5,534	5,534	0	0.0
54010 COLA and Other Sal Adjust-Reg	6,095	9,442	0	0	0	0.0
54201 Fringe Benefits - Regular	250,215	261,016	305,141	312,795	7,654	2.5
Total Expenses Personnel	950,586	990,852	1,114,079	1,113,799	(280)	(0.0)
64601 Uniforms	3,286	4,772	3,500	3,500	0	0.0
64603 Office Expenses	3,302	6,025	5,203	5,203	0	0.0
64631 Painting Supplies	0	84	2,415	2,415	0	0.0
64633 Carpentry Supplies	15,745	11,464	16,000	18,000	2,000	12.5
64634 Plumbing Supplies	3,727	1,944	1,650	1,950	300	18.2
64635 Electrical Supplies	9,038	10,405	11,000	11,000	0	0.0
64636 HVAC Supplies	1,590	1,129	2,200	2,200	0	0.0
64642 Repair and Maint Supplies	29,553	(3,307)	32,070	32,070	0	0.0
64644 Safety Equipment and Supplies	13,329	6,043	8,084	8,084	0	0.0
64648 Custodial & Laundry	10,327	5,995	8,000	8,000	0	0.0
64654 Noncapital FF&E	904	0	3,000	0	(3,000)	(100.0)
64727 Noncap Restroom Upgrade	0	0	45,000	0	(45,000)	(100.0)
64800 Consultant Fees	38,350	0	0	0	0	0.0
64801 Engineering Architectual Fees	0	0	35,000	30,000	(5,000)	(14.3)
64806 Security Patrol Services	161,067	155,709	238,436	197,135	(41,301)	(17.3)
64815 Alarm System Services	9,802	8,498	10,000	10,000	0	0.0
64826 Printing and Binding	13,243	6,947	15,000	15,000	0	0.0
64840 Contracted Services	0	0	0	65,000	65,000	0.0

Charleston County
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D40 Facilities: Parking Garage

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
64925 Radio Communications Fee	2,280	2,280	2,280	2,280	0	0.0
65000 Electricity and Gas	147,984	140,467	155,724	144,240	(11,484)	(7.4)
65001 Water and Sewer	13,585	14,165	27,163	20,538	(6,625)	(24.4)
65002 Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	0	0.0
65601 Noncapital IT Purchases	0	3,179	0	0	0	0.0
65605 DP Refresh Costs	3,475	3,475	3,721	3,728	7	0.2
65801 Training and Conference	9,865	10,539	13,000	13,000	0	0.0
66501 Supportive Services	15,291	12,722	14,160	15,000	840	5.9
66600 Telephone ISF Charges	3,972	4,048	4,048	3,868	(180)	(4.4)
66602 Wireless Tech ISF Charges	4,488	5,298	5,298	5,298	0	0.0
66701 Maint Contract Mach & Equip	98,919	130,474	111,230	112,080	850	0.8
66705 Maint Cont Bldgs and Grnds	8,510	12,200	4,978	4,978	0	0.0
66706 Dues Member & Accreditation	38,393	39,138	38,813	38,813	0	0.0
66714 Property Taxes	13,287	13,931	14,408	15,000	592	4.1
66716 Contingency	0	0	24,524	2,000	(22,524)	(91.8)
66727 Cty Admin Charge (Indirect)	139,530	151,339	154,478	213,960	59,482	38.5
66788 Pension Expense	296,620	201,642	0	0	0	0.0
66800 Fleet ISF	(1,955)	0	4,898	4,964	66	1.3
66802 Motor Pool ISF	185	209	300	300	0	0.0
66803 Fleet Parts ISF	1,624	857	0	0	0	0.0
66804 Fleet Sublet ISF	3,226	91	0	0	0	0.0
66805 Fleet Labor ISF	1,420	1,323	0	0	0	0.0
66806 Fleet Fuel ISF	2,096	2,596	4,051	4,051	0	0.0
66902 Copier ISF	2,283	2,208	2,286	2,474	188	8.2
66905 Postage ISF	1,042	1,036	1,050	1,200	150	14.3
66907 Messenger Service ISF	2,018	1,800	1,800	2,200	400	22.2
67000 Records Storage ISF	0	0	23	0	(23)	(100.0)
67300 Depreciation Expense	493,768	460,277	0	0	0	0.0
89400 Operating Reimbursement Out	14,306	14,306	14,306	18,514	4,208	29.4
Total Expenses Operating	1,631,195	1,447,028	1,040,817	1,039,763	(1,054)	(0.1)
77705 CO Building Renovations	0	23,568	332,000	814,000	482,000	145.2
77709 CO Electrical	0	56,972	13,000	0	(13,000)	(100.0)
78300 CO IT Purchase	0	111,109	0	20,000	20,000	0.0
78332 CO Parking Camera Upgrade	0	0	256,000	0	(256,000)	(100.0)
78333 CO Parking Paystation	0	0	72,226	60,000	(12,226)	(16.9)

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Run Date: 05/07/18

D40 Facilities: Parking Garage

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
78500 CO Vehicles	23,285	24,771	0	0	0	0.0
79000 Assets Capitalized	(23,285)	(216,420)	0	0	0	0.0
Total Expenses Capital	0	0	673,226	894,000	220,774	32.8
99700 Interfd Transfer Out	1,672,161	1,364,112	1,481,815	1,528,671	46,856	3.2
Total Interfund Transfer Out	1,672,161	1,364,112	1,481,815	1,528,671	46,856	3.2
REVENUE	3,647,121	3,797,166	3,748,937	3,823,399	74,462	2.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	3,647,121	3,797,166	3,748,937	3,823,399	74,462	2.0
Personnel	950,586	990,852	1,114,079	1,113,799	(280)	(0.0)
Operating	1,631,195	1,447,028	1,040,817	1,039,763	(1,054)	(0.1)
Capital	0	0	673,226	894,000	220,774	32.8
EXPENDITURES	2,581,781	2,437,880	2,828,122	3,047,562	219,440	7.8
INTERFUND TRANSFER OUT	1,672,161	1,364,112	1,481,815	1,528,671	46,856	3.2
DISBURSEMENTS	4,253,942	3,801,992	4,309,937	4,576,233	266,296	6.2

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Parking Garages
Fund: Enterprise Fund
Function: General Government

<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	
County Services Representative I	SPEC 02	2.00	
County Services Representative II	SPEC 03	6.00	
County Services Representative III	SPEC 05	3.00	
Facilities Manager I	DIRC 02	0.30	
Facilities Manager II	DIRC 03	0.30	
IT System Specialist	PROF 03	0.10	
Parking Operations Manager	MNGR 01	1.00	
Trades Technician II Facilities	TECH 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>17.30</u>	<u>\$ 716,470</u>
TOTAL PERSONNEL		<u>17.30</u>	<u>\$ 716,470</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

Division: Parking Garages
Fund: Enterprise Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
77705	Building Renovation	1	\$ 814,000	\$ 814,000
78300	Technology Repair / Upgrades	1	20,000	20,000
78333	Credit Card Readers	1	60,000	60,000
TOTAL		<u>3</u>		<u>\$ 894,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

1D2500001 Magistrate Ct Administration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	1,357	902	1,200	1,200	0	0.0
42945 Magistrates Civil Fees	805,906	797,878	800,000	850,000	50,000	6.3
42997 Fines/Fees/Filing State Remit	(262,315)	(256,290)	(265,000)	(266,000)	(1,000)	0.4
43000 Magistrates Fines	1,126,232	948,092	950,000	875,000	(75,000)	(7.9)
43003 DUI/DUS/BUI State Remit	(102,963)	(94,166)	(102,000)	(87,000)	15,000	(14.7)
43020 ST 100% \$25 Law Enf Surg	356,557	320,481	330,000	280,000	(50,000)	(15.1)
43022 ST \$100 Drug Surcharge	46,210	46,904	48,000	46,000	(2,000)	(4.2)
43023 Surcharges State Rebate	(473,671)	(377,345)	(388,000)	(329,000)	59,000	(15.2)
43089 ST 100% Conditional Discharge	(2,700)	(3,450)	(5,000)	(4,500)	500	(10.0)
43245 Assessments State Remit	(917,219)	(863,206)	(850,000)	(765,000)	85,000	(10.0)
43248 ST CR Justice Academy Surg \$5	70,904	8,961	10,000	3,000	(7,000)	(70.0)
43251 Mag Filing Assessment \$25	78,625	82,750	81,000	82,000	1,000	1.2
43252 Mag Filing Assessment \$10	179,640	173,530	184,000	184,000	0	0.0
43260 ST Boating Under Influence BUI	100	50	0	50	50	0.0
43261 ST DUS/DPS \$100 Pullout Hwy	29,947	39,919	34,000	35,000	1,000	2.9
43262 ST DUI 100% \$12 Per Case	1,421	1,562	1,800	1,700	(100)	(5.5)
43263 ST 100% \$100 DUI Surcharge	9,598	10,671	12,000	9,500	(2,500)	(20.8)
43264 ST DUI/DPS \$100 Pullout Hwy	8,862	9,368	12,000	10,000	(2,000)	(16.7)
43267 ST DUI/DUAC Breath Test \$25	2,906	3,109	3,500	3,400	(100)	(2.8)
43269 ST 88.84% Assessment	917,219	863,206	850,000	765,000	(85,000)	(10.0)
43289 ST 100% Condition Discharge	6,750	3,450	5,000	4,500	(500)	(10.0)
43300 Interest Earnings	(972)	(107)	0	0	0	0.0
43500 Reimbursement of Workers Comp	12,140	0	0	0	0	0.0
43505 Miscellaneous Revenues	5,007	9,511	10,000	6,000	(4,000)	(40.0)
Total Revenues	1,899,541	1,725,780	1,722,500	1,704,850	(17,650)	(1.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	2,993,420	3,011,763	3,332,299	3,364,326	32,027	1.0
54002 Temporaries	28,990	33,011	38,118	38,118	0	0.0
54006 Non Exempt Overtime - Regular	106,830	120,041	90,744	90,744	0	0.0
54007 Holiday Pay - Regular	2,164	1,803	2,650	2,650	0	0.0
54008 Anticipated Vacancies	0	0	(25,000)	(50,000)	(25,000)	100.0
54201 Fringe Benefits - Regular	1,243,190	1,273,408	1,392,683	1,441,231	48,548	3.5

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Charleston County
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1D2500001 Magistrate Ct Administration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Personnel	4,374,594	4,440,026	4,831,494	4,887,069	55,575	1.2
Expenses Operating						
64600 Postage Direct	764	484	892	1,276	384	43.0
64603 Office Expenses	38,598	43,737	38,500	43,400	4,900	12.7
64654 Noncapital FF&E	21,307	47,406	24,177	10,000	(14,177)	(58.6)
64667 Public Works Projects	162	0	0	0	0	0.0
64826 Printing and Binding	10,409	10,002	10,983	10,983	0	0.0
64846 Mailers (Printing/Postage)	2,566	1,775	2,500	2,500	0	0.0
65601 Noncapital IT Purchases	598	0	0	0	0	0.0
65704 Jury Fees	3,118	3,291	3,500	3,500	0	0.0
65801 Training and Conference	28,564	27,061	33,000	30,000	(3,000)	(9.1)
66600 Telephone ISF Charges	20,824	21,218	21,218	20,273	(945)	(4.4)
66602 Wireless Tech ISF Charges	2,292	2,290	2,290	2,290	0	0.0
66701 Maint Contract Mach & Equip	1,236	301	1,500	0	(1,500)	(100.0)
66703 Publications and Subscriptions	5,082	4,665	7,220	6,110	(1,110)	(15.4)
66706 Dues Member & Accreditation	650	1,550	1,680	1,910	230	13.7
66709 Local Mileage Reimbursement	113,178	112,715	137,500	125,000	(12,500)	(9.1)
66713 Bad Debt Provision	3,831	0	0	0	0	0.0
66902 Copier ISF	38,818	37,667	37,534	38,609	1,075	2.9
66905 Postage ISF	50,094	46,365	49,700	48,000	(1,700)	(3.4)
66907 Messenger Service ISF	14,126	12,600	12,363	15,400	3,037	24.6
67000 Records Storage ISF	15,473	14,408	16,472	16,002	(470)	(2.8)
67001 Records Services ISF	2,878	2,760	3,618	3,256	(362)	(10.0)
Total Expenses Operating	374,568	390,295	404,647	378,509	(26,138)	(6.4)
REVENUE	1,899,541	1,725,780	1,722,500	1,704,850	(17,650)	(1.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,899,541	1,725,780	1,722,500	1,704,850	(17,650)	(1.0)
Personnel	4,374,594	4,440,026	4,831,494	4,887,069	55,575	1.2
Operating	374,568	390,295	404,647	378,509	(26,138)	(6.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,749,162	4,830,321	5,236,141	5,265,578	29,437	0.6

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Charleston County
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1D2500001 Magistrate Ct Administration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,749,162	4,830,321	5,236,141	5,265,578	29,437	0.6

MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

Division: Magistrates' Courts

Fund: General Fund

Function: Judicial

<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	31.00	
Summary Court Specialist II	SPEC 05	6.00	
Summary Court Specialist III	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>71.51</u>	\$ <u>3,364,326</u>
TOTAL PERSONNEL		<u>71.51</u>	\$ <u>3,364,326</u>

Charleston County
Organizational Report
Run Date: 05/07/18

D2501 Magistrate Vict Bill of Rights

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	938	1,009	1,000	1,000	0	0.0
43019 CO 100% \$100 Victim Surg	49,005	42,573	45,000	40,000	(5,000)	(11.1)
43024 Vict 11.16% Assessments	114,696	108,189	110,000	98,000	(12,000)	(10.9)
Total Revenues	164,639	151,771	156,000	139,000	(17,000)	(10.9)
54001 Salaries and Wages - Regular	37,679	32,384	39,880	39,605	(275)	(0.7)
54006 Non Exempt Overtime - Regular	6,932	9,393	10,301	10,301	0	0.0
54007 Holiday Pay - Regular	458	594	991	991	0	0.0
54201 Fringe Benefits - Regular	18,480	17,291	21,188	20,512	(676)	(3.2)
Total Expenses Personnel	63,549	59,662	72,360	71,409	(951)	(1.3)
65605 DP Refresh Costs	3,122	3,122	3,342	3,641	299	8.9
65801 Training and Conference	715	992	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	5,550	3,700	5,500	0	(5,500)	(100.0)
66713 Bad Debt Provision	214	0	0	0	0	0.0
Total Expenses Operating	9,601	7,814	9,842	4,641	(5,201)	(52.8)
REVENUE	164,639	151,771	156,000	139,000	(17,000)	(10.9)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	164,639	151,771	156,000	139,000	(17,000)	(10.9)
Personnel	63,549	59,662	72,360	71,409	(951)	(1.3)
Operating	9,601	7,814	9,842	4,641	(5,201)	(52.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	73,150	67,476	82,202	76,050	(6,152)	(7.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	73,150	67,476	82,202	76,050	(6,152)	(7.5)

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MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

Program: Victim's Bill of Rights
Fund: Special Revenue Fund
Function: Judicial

<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>39,605</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>39,605</u>

Charleston County
Organizational Budget
Run Date: 06/21/18

141000001 Planning & Zoning

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42714 Zoning Permits	52,575	53,050	55,000	50,000	(5,000)	(9.1)
42811 Local Govt Contrib-Operating	9,647	27,795	32,193	0	(32,193)	(100.0)
42915 Zoning Fees	53,173	54,714	40,000	54,000	14,000	35.0
42916 Subdivision Fees	28,870	25,160	30,000	25,000	(5,000)	(16.7)
42917 Sale of Maps and Publications	853	1,468	1,000	1,000	0	0.0
43505 Miscellaneous Revenues	120	0	0	0	0	0.0
Total Revenues	145,238	162,187	158,193	130,000	(28,193)	(17.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	1,031,951	1,150,027	1,246,489	1,279,289	32,800	2.6
54002 Temporaries	26,911	24,067	10,800	10,800	0	0.0
54008 Anticipated Vacancies	0	0	0	(17,000)	(17,000)	0.0
54201 Fringe Benefits - Regular	408,691	464,041	493,608	518,362	24,754	5.0
54400 Contracted Temporary Svc	0	0	6,000	0	(6,000)	(100.0)
Total Expenses Personnel	1,467,553	1,638,135	1,756,897	1,791,451	34,554	2.0
Expenses Operating						
64601 Uniforms	293	0	170	1,000	830	488.2
64603 Office Expenses	5,481	9,783	6,830	7,000	170	2.5
64611 Copy Supplies	4,788	3,982	4,500	4,500	0	0.0
64612 Drafting Supplies	2,303	1,499	1,500	1,500	0	0.0
64644 Safety Equipment and Supplies	2,132	127	0	0	0	0.0
64654 Noncapital FF&E	1,199	108	1,000	500	(500)	(50.0)
64800 Consultant Fees	4,365	82,299	130,000	150,000	20,000	15.4
64826 Printing and Binding	3,197	951	1,500	1,500	0	0.0
65601 Noncapital IT Purchases	6,478	885	300	0	(300)	(100.0)
65705 Court Reporter Fees	0	0	1,000	1,000	0	0.0
65801 Training and Conference	10,540	6,187	8,500	8,500	0	0.0
66000 In House Training	285	297	300	300	0	0.0
66600 Telephone ISF Charges	17,848	18,187	18,187	19,303	1,116	6.1
66602 Wireless Tech ISF Charges	2,324	2,960	6,996	13,104	6,108	87.3
66701 Maint Contract Mach & Equip	1,540	1,550	1,700	1,700	0	0.0
66702 Advertising	7,384	5,741	7,000	10,000	3,000	42.9
66703 Publications and Subscriptions	1,150	1,153	1,200	1,200	0	0.0

Charleston County
Organizational Budget
Run Date: 06/21/18

141000001 Planning & Zoning

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
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66706 Dues Member & Accreditation	3,383	3,717	6,000	5,000	(1,000)	(16.7)
66709 Local Mileage Reimbursement	1,336	447	1,200	500	(700)	(58.3)
66718 Meeting Expenses	787	639	1,000	1,000	0	0.0
66800 Fleet ISF	(192)	0	5,649	7,975	2,326	41.2
66802 Motor Pool ISF	18	5	40	0	(40)	(100.0)
66803 Fleet Parts ISF	836	945	0	0	0	0.0
66804 Fleet Sublet ISF	1,186	0	0	0	0	0.0
66805 Fleet Labor ISF	1,454	1,357	0	0	0	0.0
66806 Fleet Fuel ISF	3,024	3,360	4,767	8,892	4,125	86.5
66902 Copier ISF	27,820	32,078	27,251	33,240	5,989	22.0
66905 Postage ISF	13,127	18,688	14,000	18,000	4,000	28.6
66907 Messenger Service ISF	2,018	1,800	1,800	2,200	400	22.2
67000 Records Storage ISF	675	935	981	989	8	0.8
67001 Records Services ISF	5,222	3,703	6,949	6,350	(599)	(8.6)
Total Expenses Operating	132,001	203,383	260,320	305,253	44,933	17.3
Expenses Capital						
78500 CO Vehicles	0	0	0	33,600	33,600	0.0
Total Expenses Capital	0	0	0	33,600	33,600	0.0
Interfund Transfer In						
99710 Interfd Transfer In	0	1,716	0	0	0	0.0
Total Interfund Transfer In	0	1,716	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	30,000	0	0	0	0	0.0
Total Interfund Transfer Out	30,000	0	0	0	0	0.0
REVENUE	145,238	162,187	158,193	130,000	(28,193)	(17.8)
INTERFUND TRANSFER IN	0	1,716	0	0	0	0.0
AVAILABLE	145,238	163,903	158,193	130,000	(28,193)	(17.8)
Personnel	1,467,553	1,638,135	1,756,897	1,791,451	34,554	2.0

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Charleston County
Organizational Budget
Run Date: 06/21/18

141000001 Planning & Zoning

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Operating	132,001	203,383	260,320	305,253	44,933	17.3
Capital	0	0	0	33,600	33,600	0.0
EXPENDITURES	<u>1,599,554</u>	<u>1,841,518</u>	<u>2,017,217</u>	<u>2,130,304</u>	<u>113,087</u>	<u>5.6</u>
INTERFUND TRANSFER OUT	30,000	0	0	0	0	0.0
DISBURSEMENTS	<u>1,629,554</u> =====	<u>1,841,518</u> =====	<u>2,017,217</u> =====	<u>2,130,304</u> =====	<u>113,087</u> =====	<u>5.6</u> =====

PLANNING AND ZONING

Personnel (Full-Time Equivalency)

Division: Planning and Zoning
Fund: General Fund
Function: General Government

<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		24.20	\$ 1,278,116
Code Enforcement Officer	ANLT 04	1.20	
Planner II	PROF 02	<u>(1.00)</u>	<u>1,173</u>
TOTAL PERSONNEL		<u>24.40</u>	<u>\$ 1,279,289</u>

PLANNING AND ZONING

DETAILED CAPITAL LISTING

Division: Planning and Zoning

Fund: General Fund

Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pick up Truck -60% (New)	<u>2</u>	\$ 16,800	\$ <u>33,600</u>
TOTAL		<u><u>2</u></u>		\$ <u><u>33,600</u></u>

Charleston County
Organizational Budget
Run Date: 05/07/18

X41000201 Tree Fund

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Revenues						
43017 Planning Tree Fund Fine	6,951	1,125	10,000	0	(10,000)	(100.0)
Total Revenues	6,951	1,125	10,000	0	(10,000)	(100.0)
Expenses Operating						
64840 Contracted Services	18,599	0	162,171	153,296	(8,875)	(5.5)
Total Expenses Operating	18,599	0	162,171	153,296	(8,875)	(5.5)
REVENUE	6,951	1,125	10,000	0	(10,000)	(100.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	6,951	1,125	10,000	0	(10,000)	(100.0)
Personnel	0	0	0	0	0	0.0
Operating	18,599	0	162,171	153,296	(8,875)	(5.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	18,599	0	162,171	153,296	(8,875)	(5.5)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	18,599	0	162,171	153,296	(8,875)	(5.5)

Charleston County
Organizational Budget
Run Date: 05/07/18

1D3000001 Risk Management

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	61,510	63,146	63,978	80,391	16,413	25.7
54006 Non Exempt Overtime - Regular	268	6,425	5,300	0	(5,300)	(100.0)
54007 Holiday Pay - Regular	0	121	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(5,000)	(5,000)	0.0
54201 Fringe Benefits - Regular	23,931	27,379	27,226	32,397	5,171	19.0
Total Expenses Personnel	85,709	97,071	96,504	107,788	11,284	11.7
Expenses Operating						
64603 Office Expenses	1,109	944	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	125,573	124,999	170,000	130,000	(40,000)	(23.5)
65400 Fire Insurance	514,754	503,212	624,913	658,480	33,567	5.4
65401 Auto Liability Insurance	461,685	469,875	473,800	476,888	3,088	0.7
65402 Fidelity Bond Insurance	23,233	24,422	25,643	25,642	(1)	(0.0)
65403 Malpractice Insurance	69,413	76,189	76,189	75,429	(760)	(1.0)
65404 Tort Liability Insurance	715,745	692,245	707,245	693,962	(13,283)	(1.9)
65405 Technology Serv Insurance	42,097	41,829	41,830	61,784	19,954	47.7
65406 Inland Marine Insurance	155,978	138,129	149,876	168,091	18,215	12.2
65407 Heavy Equipment Insurance	84,675	75,830	67,738	84,920	17,182	25.4
65408 Aircraft Liability Insurance	60,473	95,728	102,857	108,334	5,477	5.3
65409 Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0
65410 Miscellaneous Insurance	3,036	2,599	4,000	4,000	0	0.0
65411 Auto Comp Collision Ins	171,997	202,839	215,766	238,457	22,691	10.5
65418 Employ Practices Liab Insure	41,491	45,247	45,247	49,834	4,587	10.1
66703 Publications and Subscriptions	137	162	500	500	0	0.0
66706 Dues Member & Accreditation	240	275	275	275	0	0.0
89300 Operating Reimbursement In	(549,438)	(531,322)	(544,838)	(476,921)	67,917	(12.5)
Total Expenses Operating	1,962,648	2,003,652	2,202,991	2,341,625	138,634	6.3
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

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Charleston County
Organizational Budget
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1D3000001 Risk Management

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	85,709	97,071	96,504	107,788	11,284	11.7
Operating	1,962,648	2,003,652	2,202,991	2,341,625	138,634	6.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>2,048,357</u>	<u>2,100,723</u>	<u>2,299,495</u>	<u>2,449,413</u>	<u>149,918</u>	<u>6.5</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>2,048,357</u>	<u>2,100,723</u>	<u>2,299,495</u>	<u>2,449,413</u>	<u>149,918</u>	<u>6.5</u>

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Risk Management
Fund: General Fund
Function: General Government

<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		0.80	\$ 65,265
Administrative Assistant I	SPEC 03	<u>0.45</u>	<u>15,126</u>
TOTAL PERSONNEL		<u>1.25</u>	<u>\$ 80,391</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018. Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42994 Workers Comp County Contrib	4,328,343	4,985,332	4,911,417	5,068,734	157,317	3.2
43301 Allocated Interest Earnings	30,822	49,898	30,000	75,000	45,000	150.0
43500 Reimbursement of Workers Comp	25,147	12,508	15,000	15,000	0	0.0
Total Revenues	4,384,312	5,047,738	4,956,417	5,158,734	202,317	4.1
Expenses Personnel						
54001 Salaries and Wages - Regular	290,972	294,347	297,878	322,759	24,881	8.4
54002 Temporaries	2,728	9,211	15,279	10,000	(5,279)	(34.5)
54006 Non Exempt Overtime - Regular	497	11,689	6,000	0	(6,000)	(100.0)
54007 Holiday Pay - Regular	0	225	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(5,500)	(5,500)	0.0
54010 COLA and Other Sal Adjust-Reg	3,622	116	0	0	0	0.0
54201 Fringe Benefits - Regular	113,720	122,363	123,091	132,672	9,581	7.8
Total Expenses Personnel	411,539	437,951	442,248	459,931	17,683	4.0
Expenses Operating						
64600 Postage Direct	0	19	0	0	0	0.0
64601 Uniforms	284	54	1,000	500	(500)	(50.0)
64602 Public Safety Supplies	21,909	28,112	30,000	30,000	0	0.0
64603 Office Expenses	430	436	500	500	0	0.0
64615 Other Operating Supplies	5,457	7,981	9,586	9,586	0	0.0
64624 Drugs and Medical Supplies	81,558	87,424	80,645	81,645	1,000	1.2
64644 Safety Equipment and Supplies	13,286	19,518	15,000	15,000	0	0.0
64654 Noncapital FF&E	13,336	4,728	18,000	18,000	0	0.0
64811 Waste Disposal Services	9,698	5,927	8,000	8,000	0	0.0
64826 Printing and Binding	974	194	1,000	1,000	0	0.0
64845 Industrial Hygiene	11,131	10,913	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	8,754	8,544	10,000	10,000	0	0.0
65412 Workers Comp Premiums	2,152,789	2,227,069	2,400,000	2,400,000	0	0.0
65420 Workers' Compensation Claims	1,444,874	2,342,889	2,000,000	2,200,000	200,000	10.0
65605 DP Refresh Costs	3,598	463	482	482	0	0.0
65801 Training and Conference	7,005	7,286	15,500	15,500	0	0.0
66000 In House Training	11,226	10,308	11,000	11,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66600 Telephone ISF Charges	5,452	5,557	5,557	5,309	(248)	(4.5)
66602 Wireless Tech ISF Charges	5,192	3,804	3,804	3,804	0	0.0
66701 Maint Contract Mach & Equip	34,425	40,630	40,630	40,630	0	0.0
66703 Publications and Subscriptions	892	1,308	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	3,148	2,894	3,000	3,000	0	0.0
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66800 Fleet ISF	0	0	16,058	16,275	217	1.4
66802 Motor Pool ISF	22	18	40	0	(40)	(100.0)
66803 Fleet Parts ISF	3,741	1,488	0	0	0	0.0
66804 Fleet Sublet ISF	673	1,006	0	0	0	0.0
66805 Fleet Labor ISF	3,568	3,308	0	0	0	0.0
66806 Fleet Fuel ISF	2,540	3,586	4,130	4,130	0	0.0
66902 Copier ISF	2,124	2,209	2,128	3,252	1,124	52.8
66905 Postage ISF	515	563	565	600	35	6.2
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	225	275	354	300	(54)	(15.2)
67300 Depreciation Expense	72,568	69,459	0	0	0	0.0
Total Expenses Operating	3,925,139	4,901,706	4,706,169	4,907,803	201,634	4.3
Expenses Capital						
78500 CO Vehicles	0	0	56,000	39,000	(17,000)	(30.3)
78901 CO Public Safety Equipment	46,915	62,225	52,000	52,000	0	0.0
79000 Assets Capitalized	(46,915)	(62,225)	0	0	0	0.0
Total Expenses Capital	0	0	108,000	91,000	(17,000)	(15.7)
REVENUE	4,384,312	5,047,738	4,956,417	5,158,734	202,317	4.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,384,312	5,047,738	4,956,417	5,158,734	202,317	4.1
Personnel	411,539	437,951	442,248	459,931	17,683	4.0
Operating	3,925,139	4,901,706	4,706,169	4,907,803	201,634	4.3
Capital	0	0	108,000	91,000	(17,000)	(15.7)
EXPENDITURES	4,336,678	5,339,657	5,256,417	5,458,734	202,317	3.8

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Charleston County.
Organizational Budget
Run Date: 05/07/18

6D3003001 Safety/Workers Compensation

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,336,678	5,339,657	5,256,417	5,458,734	202,317	3.8

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Safety/Workers' Compensation
Fund: Internal Service Fund
Function: General Government

<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		4.20	\$ 304,272
Administrative Assistant I	SPEC 03	<u>0.55</u>	<u>18,487</u>
TOTAL PERSONNEL		<u>4.75</u>	<u>\$ 322,759</u>

SAFETY AND RISK MANAGEMENT

DETAILED CAPITAL LISTING

Division: Safety/Workers' Compensation
Fund: Internal Service Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup Truck	1	\$ 39,000	\$ 39,000
78901	Baggage Checker and Walkthrough	1	52,000	52,000
TOTAL		<u>2</u>		<u>\$ 91,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

1D3502001 IT-Comm Admin

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	99,880	101,939	102,636	105,731	3,095	3.0
54201 Fringe Benefits - Regular	38,980	40,461	40,336	42,609	2,273	5.6
Total Expenses Personnel	138,860	142,400	142,972	148,340	5,368	3.8
Expenses Operating						
64603 Office Expenses	304	119	400	400	0	0.0
65601 Noncapital IT Purchases	7	0	0	0	0	0.0
65801 Training and Conference	0	982	1,190	1,190	0	0.0
66600 Telephone ISF Charges	496	505	505	483	(22)	(4.3)
66602 Wireless Tech ISF Charges	804	804	804	804	0	0.0
66703 Publications and Subscriptions	0	0	0	50	50	0.0
66706 Dues Member & Accreditation	0	0	100	100	0	0.0
66709 Local Mileage Reimbursement	596	674	500	500	0	0.0
66905 Postage ISF	1	0	100	0	(100)	(100.0)
Total Expenses Operating	2,208	3,084	3,599	3,527	(72)	(2.0)
Interfund Transfer Out						
99700 Interfd Transfer Out	1,743,643	1,896,113	1,934,753	918,454	(1,016,299)	(52.5)
Total Interfund Transfer Out	1,743,643	1,896,113	1,934,753	918,454	(1,016,299)	(52.5)
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	138,860	142,400	142,972	148,340	5,368	3.8
Operating	2,208	3,084	3,599	3,527	(72)	(2.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	141,068	145,484	146,571	151,867	5,296	3.6
INTERFUND TRANSFER OUT	1,743,643	1,896,113	1,934,753	918,454	(1,016,299)	(52.5)
DISBURSEMENTS	1,884,711	2,041,597	2,081,324	1,070,321	(1,011,003)	(48.6)

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TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Communications Administration

Fund: General Fund

Function: General Government

<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>105,731</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>105,731</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43100 Rents and Leases	42,136	42,730	42,000	44,000	2,000	4.8
43230 Radio Communicat Fee Internal	664,472	717,565	729,112	715,640	(13,472)	(1.8)
43231 Radio Communicat Fee External	2,022,468	2,003,322	1,907,500	1,935,673	28,173	1.5
43301 Allocated Interest Earnings	(2,558)	3,461	0	0	0	0.0
Total Revenues	2,726,518	2,767,078	2,678,612	2,695,313	16,701	0.6
Expenses Personnel						
54001 Salaries and Wages - Regular	137,607	138,957	141,577	148,535	6,958	4.9
54006 Non Exempt Overtime - Regular	970	1,033	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(1,906)	515	0	0	0	0.0
54201 Fringe Benefits - Regular	53,776	55,192	55,640	59,860	4,220	7.6
Total Expenses Personnel	190,447	195,697	197,217	208,395	11,178	5.7
Expenses Operating						
64601 Uniforms	477	298	300	300	0	0.0
64603 Office Expenses	492	768	900	900	0	0.0
64621 Radio Batteries	50,899	46,306	54,000	40,000	(14,000)	(25.9)
64642 Repair and Maint Supplies	60,692	50,704	59,740	59,740	0	0.0
64651 Small Tools	0	27,124	0	0	0	0.0
64653 Noncapital Radio Equip	353,468	49,311	30,500	25,000	(5,500)	(18.0)
64655 Grounds Maint Supplies	467	0	0	0	0	0.0
64660 Audio/Visual Supplies	110	9	0	0	0	0.0
64668 800 MHz Accessories	83,866	83,024	79,000	62,000	(17,000)	(21.5)
64802 Special Legal Services	0	1,620	2,000	2,000	0	0.0
64825 Special Communications Service	273,791	252,489	286,150	275,000	(11,150)	(3.9)
65000 Electricity and Gas	104,427	102,210	136,248	134,175	(2,073)	(1.5)
65001 Water and Sewer	993	2,262	0	0	0	0.0
65504 Leases Miscellaneous Charges	449,439	460,442	491,197	505,933	14,736	3.0
65601 Noncapital IT Purchases	1,484	63,136	0	0	0	0.0
65605 DP Refresh Costs	4,421	4,421	4,759	3,875	(884)	(18.6)
65801 Training and Conference	3,231	1,299	3,500	3,000	(500)	(14.3)
66600 Telephone ISF Charges	168,884	168,884	168,884	155,360	(13,524)	(8.0)
66602 Wireless Tech ISF Charges	5,544	6,123	6,123	6,123	0	0.0
66701 Maint Contract Mach & Equip	1,868,604	1,891,219	1,954,853	1,985,616	30,763	1.6

Charleston County
Organizational Budget
Run Date: 05/07/18

5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	0	30	200	200	0	0.0
66706 Dues Member & Accreditation	161	161	300	300	0	0.0
66709 Local Mileage Reimbursement	288	953	300	300	0	0.0
66727 Cty Admin Charge (Indirect)	943,193	1,023,018	1,044,242	62,220	(982,022)	(94.0)
66788 Pension Expense	60,316	40,674	0	0	0	0.0
66800 Fleet ISF	0	0	3,615	3,664	49	1.4
66802 Motor Pool ISF	0	95	100	0	(100)	(100.0)
66803 Fleet Parts ISF	944	921	0	0	0	0.0
66804 Fleet Sublet ISF	0	401	0	0	0	0.0
66805 Fleet Labor ISF	1,190	1,658	0	0	0	0.0
66806 Fleet Fuel ISF	1,267	1,137	2,068	2,068	0	0.0
66902 Copier ISF	1,919	1,843	1,920	2,018	98	5.1
66905 Postage ISF	0	0	10	0	(10)	(100.0)
66907 Messenger Service ISF	1,009	0	0	1,100	1,100	0.0
67300 Depreciation Expense	96,492	136,767	0	0	0	0.0
89400 Operating Reimbursement Out	85,239	85,239	85,239	74,480	(10,759)	(12.6)
Total Expenses Operating	4,623,307	4,504,546	4,416,148	3,405,372	(1,010,776)	(22.9)
Expenses Capital						
78103 CO Communications Cost	0	0	1,144,787	0	(1,144,787)	(100.0)
78500 CO Vehicles	0	35,291	0	0	0	0.0
78900 CO Radio Communications Equip	213,840	22,925	60,000	0	(60,000)	(100.0)
79000 Assets Capitalized	(213,840)	(58,216)	0	0	0	0.0
Total Expenses Capital	0	0	1,204,787	0	(1,204,787)	(100.0)
Interfund Transfer In						
99710 Interfd Transfer In	2,235,523	2,975,849	1,944,753	918,454	(1,026,299)	(52.8)
Total Interfund Transfer In	2,235,523	2,975,849	1,944,753	918,454	(1,026,299)	(52.8)
REVENUE	2,726,518	2,767,078	2,678,612	2,695,313	16,701	0.6
INTERFUND TRANSFER IN	2,235,523	2,975,849	1,944,753	918,454	(1,026,299)	(52.8)
AVAILABLE	4,962,041	5,742,927	4,623,365	3,613,767	(1,009,598)	(21.8)

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Charleston County
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5D3502101 Radio Communications Ent Fd

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Personnel	190,447	195,697	197,217	208,395	11,178	5.7
Operating	4,623,307	4,504,546	4,416,148	3,405,372	(1,010,776)	(22.9)
Capital	0	0	1,204,787	0	(1,204,787)	(100.0)
EXPENDITURES	<u>4,813,754</u>	<u>4,700,243</u>	<u>5,818,152</u>	<u>3,613,767</u>	<u>(2,204,385)</u>	<u>(37.9)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>4,813,754</u>	<u>4,700,243</u>	<u>5,818,152</u>	<u>3,613,767</u>	<u>(2,204,385)</u>	<u>(37.9)</u>
	=====	=====	=====	=====	=====	=====

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Radio Communications
Fund: Enterprise Fund
Function: General Government

<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>148,535</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>148,535</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

6D2004001 Records Management

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	5,937	0	0	0	0	0.0
42953 Records Storage ISF Internal	156,078	154,665	174,687	168,453	(6,234)	(3.6)
42955 Microfilm ISF Internal	346,513	352,778	391,051	399,109	8,058	2.1
43500 Reimbursement of Workers Comp	805	0	0	0	0	0.0
Total Revenues	509,333	507,443	565,738	567,562	1,824	0.3
Expenses Personnel						
54001 Salaries and Wages - Regular	248,001	268,357	280,914	309,629	28,715	10.2
54002 Temporaries	8,106	7,726	2,483	0	(2,483)	(100.0)
54008 Anticipated Vacancies	0	0	0	(8,000)	(8,000)	0.0
54010 COLA and Other Sal Adjust-Reg	(5,144)	5,615	0	0	0	0.0
54201 Fringe Benefits - Regular	96,575	106,825	112,747	121,684	8,937	7.9
54400 Contracted Temporary Svc	0	0	7,300	0	(7,300)	(100.0)
89200 Personnel Reimbursement Out	1,225	4,890	0	0	0	0.0
Total Expenses Personnel	348,763	393,413	403,444	423,313	19,869	4.9
Expenses Operating						
64600 Postage Direct	0	(207)	0	0	0	0.0
64603 Office Expenses	2,264	3,647	3,112	2,000	(1,112)	(35.7)
64608 Photo and Microfilm Supply	18,006	18,056	18,000	17,570	(430)	(2.4)
64615 Other Operating Supplies	7,073	6,935	7,000	7,000	0	0.0
64642 Repair and Maint Supplies	4,271	0	0	0	0	0.0
64644 Safety Equipment and Supplies	24	126	135	225	90	66.7
64648 Custodial & Laundry	0	61	0	0	0	0.0
64840 Contracted Services	9,919	13,329	34,942	31,000	(3,942)	(11.3)
65000 Electricity and Gas	19,629	19,077	20,644	19,590	(1,054)	(5.1)
65002 Solid Waste Disposal Fee	3,308	3,308	3,308	3,308	0	0.0
65502 Leases Machinery and Equipment	668	679	690	715	25	3.6
65605 DP Refresh Costs	5,720	5,720	6,120	6,850	730	11.9
65801 Training and Conference	39	0	0	0	0	0.0
65918 Lump Sum Appropriation	5,937	0	0	0	0	0.0
66600 Telephone ISF Charges	2,480	2,526	2,526	2,413	(113)	(4.5)
66701 Maint Contract Mach & Equip	43,796	30,844	42,776	28,450	(14,326)	(33.5)
66705 Maint Cont Bldgs and Grnds	8,265	7,957	11,279	11,621	342	3.0

Charleston County
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6D2004001 Records Management

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	310	521	375	375	0	0.0
66709 Local Mileage Reimbursement	168	32	200	200	0	0.0
66800 Fleet ISF	0	0	2,123	2,152	29	1.4
66803 Fleet Parts ISF	24	499	0	0	0	0.0
66805 Fleet Labor ISF	192	331	0	0	0	0.0
66806 Fleet Fuel ISF	379	319	583	583	0	0.0
66902 Copier ISF	2,741	2,740	2,737	2,933	196	7.2
66905 Postage ISF	208	270	210	300	90	42.9
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67300 Depreciation Expense	28,940	24,545	0	0	0	0.0
89400 Operating Reimbursement Out	4,534	4,534	4,534	5,864	1,330	29.3
Total Expenses Operating	169,904	146,849	162,294	144,249	(18,045)	(11.1)
Expenses Capital						
78102 CO Furn & Equip	31,638	0	0	0	0	0.0
78500 CO Vehicles	0	28,511	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	75,000	17,500	(57,500)	(76.7)
79000 Assets Capitalized	(31,638)	(28,511)	0	0	0	0.0
Total Expenses Capital	0	0	75,000	17,500	(57,500)	(76.7)
Interfund Transfer In						
99710 Interfd Transfer In	0	0	75,000	0	(75,000)	(100.0)
Total Interfund Transfer In	0	0	75,000	0	(75,000)	(100.0)
REVENUE	509,333	507,443	565,738	567,562	1,824	0.3
INTERFUND TRANSFER IN	0	0	75,000	0	(75,000)	(100.0)
AVAILABLE	509,333	507,443	640,738	567,562	(73,176)	(11.4)
Personnel	348,763	393,413	403,444	423,313	19,869	4.9
Operating	169,904	146,849	162,294	144,249	(18,045)	(11.1)
Capital	0	0	75,000	17,500	(57,500)	(76.7)
EXPENDITURES	518,667	540,262	640,738	585,062	(55,676)	(8.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

6D2004001 Records Management

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	518,667	540,262	640,738	585,062	(55,676)	(8.7)

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Records Management

Fund: Internal Service Fund

Function: General Government

<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		8.00	\$ 287,019
Inventory Control Specialist I	SPEC 03	<u>1.00</u>	<u>22,610</u>
TOTAL PERSONNEL		<u>9.00</u>	<u>\$ 309,629</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

Division: Records Management
Fund: Internal Service Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Work Assist Vehicle	1	\$ 17,500	\$ 17,500
TOTAL		<u>1</u>		<u>\$ 17,500</u>

Charleston County
Organizational Report
Run Date: 05/07/18

D35 Technology Services

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42811 Local Govt Contrib-Operating	19,863	32,676	0	35,000	35,000	0.0
42934 Orthophoto Sales	1,200	0	0	0	0	0.0
43505 Miscellaneous Revenues	0	2,790	0	0	0	0.0
Total Revenues	21,063	35,466	0	35,000	35,000	0.0
54001 Salaries and Wages - Regular	616,656	720,841	822,345	919,598	97,253	11.8
54006 Non Exempt Overtime - Regular	244	0	0	0	0	0.0
54201 Fringe Benefits - Regular	238,659	284,435	323,182	370,598	47,416	14.7
Total Expenses Personnel	855,559	1,005,276	1,145,527	1,290,196	144,669	12.6
64603 Office Expenses	2,627	3,127	3,000	3,000	0	0.0
64658 Supplies for ITS Department	44,108	26,094	27,000	27,000	0	0.0
64660 Audio/Visual Supplies	1,888	3,524	4,500	4,500	0	0.0
64678 Parking (Coupons)	2,010	2,160	2,160	2,160	0	0.0
64800 Consultant Fees	79,520	106,937	100,000	0	(100,000)	(100.0)
64808 IT Vendor Contract	4,292,378	4,256,076	4,343,214	4,452,522	109,308	2.5
65302 DP Land Line Charges	602,560	499,206	650,000	600,000	(50,000)	(7.7)
65502 Leases Machinery and Equipment	0	11,498	0	0	0	0.0
65601 Noncapital IT Purchases	127,874	331,040	50,000	0	(50,000)	(100.0)
65606 ITS New Development	67,791	39,161	200,000	200,000	0	0.0
65801 Training and Conference	10,185	12,132	11,259	11,259	0	0.0
66000 In House Training	7,000	3,713	15,000	15,000	0	0.0
66001 Customized Training	3,000	1,488	3,000	3,000	0	0.0
66600 Telephone ISF Charges	44,124	47,617	47,617	47,422	(195)	(0.4)
66602 Wireless Tech ISF Charges	19,072	15,896	11,004	12,876	1,872	17.0
66706 Dues Member & Accreditation	865	357	850	850	0	0.0
66709 Local Mileage Reimbursement	417	341	777	792	15	1.9
66767 Maint Contract Software	3,474,103	3,795,777	4,000,000	4,450,000	450,000	11.3
66800 Fleet ISF	0	0	3,428	3,474	46	1.3
66802 Motor Pool ISF	3,160	3,009	2,160	2,160	0	0.0
66803 Fleet Parts ISF	436	0	0	0	0	0.0
66805 Fleet Labor ISF	433	17	0	0	0	0.0
66806 Fleet Fuel ISF	299	589	1,192	1,192	0	0.0
66902 Copier ISF	6,396	5,923	5,868	7,450	1,582	27.0
66905 Postage ISF	1,076	2,179	1,476	2,450	974	66.0
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	0	75	0	83	83	0.0

Charleston County
Organizational Report
Run Date: 05/07/18

D35 Technology Services

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
89300 Operating Reimbursement In	(139,700)	(108,736)	(143,924)	(121,216)	22,708	(15.8)
Total Expenses Operating	8,652,631	9,060,200	9,340,581	9,727,074	386,493	4.1
78300 CO IT Purchase	1,333,755	1,436,859	3,350,000	1,898,000	(1,452,000)	(43.3)
78324 enrGov Upgrade	129,220	49,886	0	0	0	0.0
Total Expenses Capital	1,462,975	1,486,745	3,350,000	1,898,000	(1,452,000)	(43.3)
REVENUE	21,063	35,466	0	35,000	35,000	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	21,063	35,466	0	35,000	35,000	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	855,559	1,005,276	1,145,527	1,290,196	144,669	12.6
Operating	8,652,631	9,060,200	9,340,581	9,727,074	386,493	4.1
Capital	1,462,975	1,486,745	3,350,000	1,898,000	(1,452,000)	(43.3)
EXPENDITURES	10,971,165	11,552,221	13,836,108	12,915,270	(920,838)	(6.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	10,971,165	11,552,221	13,836,108	12,915,270	(920,838)	(6.6)
=====	=====	=====	=====	=====	=====	=====

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Technology Services
Fund: General Fund
Function: General Government

<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	
Computer Support Specialist III	PROF 05	1.00	
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	
PHP Developer	PROF 03	1.00	
Web Designer	ANLT 04	1.00	
Web Systems Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.00</u>	\$ <u>919,598</u>
TOTAL PERSONNEL		<u>13.00</u>	\$ <u>919,598</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

Division: Technology Services
Fund: General Fund
Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Information Technology Hardware and Software	1	\$ 1,445,900	\$ 1,445,900
78300	Network Refresh	1	263,000	263,000
78300	Server and Storage Refresh	1	189,100	189,100
TOTAL		<u>3</u>		<u>\$ 1,898,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

6D3502201 Telecommunications

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42956 Telephones ISF Internal	1,480,752	1,526,573	1,522,950	1,413,827	(109,123)	(7.2)
42957 Telephones ISF External	2,542	1,718	3,276	3,178	(98)	(3.0)
42958 Pager ISF Internal	324	0	0	0	0	0.0
43227 Wireless Tech ISF Internal	486,723	516,105	552,639	596,603	43,964	8.0
43301 Allocated Interest Earnings	1,044	4,970	0	0	0	0.0
43501 Sale of Personal Property	2,070	(29,240)	0	0	0	0.0
Total Revenues	1,973,455	2,020,126	2,078,865	2,013,608	(65,257)	(3.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	212,474	261,926	286,061	289,341	3,280	1.1
54006 Non Exempt Overtime - Regular	1,422	2,408	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	14,003	409	0	0	0	0.0
54201 Fringe Benefits - Regular	83,826	104,828	112,422	113,711	1,289	1.1
89200 Personnel Reimbursement Out	2,844	0	0	0	0	0.0
Total Expenses Personnel	314,569	369,571	398,483	403,052	4,569	1.1
Expenses Operating						
64601 Uniforms	453	477	500	500	0	0.0
64603 Office Expenses	392	451	800	600	(200)	(25.0)
64642 Repair and Maint Supplies	0	33,328	0	0	0	0.0
64651 Small Tools	789	490	700	600	(100)	(14.3)
64668 800 MHz Accessories	383	0	0	0	0	0.0
64678 Parking (Coupons)	0	0	100	50	(50)	(50.0)
64925 Radio Communications Fee	1,368	1,368	1,824	1,824	0	0.0
65004 Cable Television	42,152	43,154	30,199	30,199	0	0.0
65301 Wireless Technologies Direct	467,727	497,059	552,639	596,603	43,964	8.0
65303 Central Phone System PBX Chgs	841,115	816,436	946,404	857,889	(88,515)	(9.3)
65304 Pagers Direct	1,142	0	0	0	0	0.0
65305 Public Access Network Fees	0	375	0	0	0	0.0
65504 Leases Miscellaneous Charges	(802)	0	0	0	0	0.0
65601 Noncapital IT Purchases	0	2,528	0	0	0	0.0
65605 DP Refresh Costs	5,185	5,185	5,425	5,325	(100)	(1.8)
65801 Training and Conference	6,402	499	3,050	3,050	0	0.0
66600 Telephone ISF Charges	3,472	3,537	3,537	3,379	(158)	(4.5)

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6D3502201 Telecommunications

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	4,332	4,332	5,088	5,088	0	0.0
66701 Maint Contract Mach & Equip	116,786	91,742	93,000	93,000	0	0.0
66706 Dues Member & Accreditation	0	0	300	300	0	0.0
66709 Local Mileage Reimbursement	31	137	300	300	0	0.0
66800 Fleet ISF	0	0	3,299	3,344	45	1.4
66802 Motor Pool ISF	299	5	100	100	0	0.0
66803 Fleet Parts ISF	1,057	150	0	0	0	0.0
66804 Fleet Sublet ISF	210	0	0	0	0	0.0
66805 Fleet Labor ISF	1,528	431	0	0	0	0.0
66806 Fleet Fuel ISF	732	912	1,952	1,952	0	0.0
66902 Copier ISF	486	473	486	1,930	1,444	297.1
66905 Postage ISF	43	11	50	15	(35)	(70.0)
66907 Messenger Service ISF	1,009	1,000	1,000	2,200	1,200	120.0
67300 Depreciation Expense	104,166	87,863	0	0	0	0.0
89400 Operating Reimbursement Out	2,129	2,129	2,129	2,308	179	8.4
Total Expenses Operating	1,602,586	1,594,072	1,652,882	1,610,556	(42,326)	(2.6)
Expenses Capital						
78103 CO Communications Cost	10,839	6,476	47,500	20,000	(27,500)	(57.9)
78500 CO Vehicles	22,907	0	0	0	0	0.0
79000 Assets Capitalized	(33,746)	(6,476)	0	0	0	0.0
Total Expenses Capital	0	0	47,500	20,000	(27,500)	(57.9)
Interfund Transfer Out						
99700 Interfd Transfer Out	69,000	175,000	75,000	0	(75,000)	(100.0)
Total Interfund Transfer Out	69,000	175,000	75,000	0	(75,000)	(100.0)
REVENUE	1,973,455	2,020,126	2,078,865	2,013,608	(65,257)	(3.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,973,455	2,020,126	2,078,865	2,013,608	(65,257)	(3.1)
Personnel	314,569	369,571	398,483	403,052	4,569	1.1
Operating	1,602,586	1,594,072	1,652,882	1,610,556	(42,326)	(2.6)

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Charleston County
Organizational Budget
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6D3502201 Telecommunications

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Capital	0	0	47,500	20,000	(27,500)	(57.9)
EXPENDITURES	1,917,155	1,963,643	2,098,865	2,033,608	(65,257)	(3.1)
INTERFUND TRANSFER OUT	69,000	175,000	75,000	0	(75,000)	(100.0)
DISBURSEMENTS	1,986,155	2,138,643	2,173,865	2,033,608	(140,257)	(6.4)

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Telecommunications
Fund: Internal Service Fund
Function: General Government

<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>289,341</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>289,341</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

Division: Telecommunications
Fund: Internal Service Fund
Function: General Government

<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
TOTAL		<u>1</u>		<u>\$ 20,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

160100001 DA Dispatch Medical Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	245,715	282,064	36,349	14.8
54008 Anticipated Vacancies	0	0	0	(2,000)	(2,000)	0.0
54201 Fringe Benefits - Regular	0	0	96,960	113,672	16,712	17.2
54400 Contracted Temporary Svc	0	0	27,370	0	(27,370)	(100.0)
Total Expenses Personnel	0	0	370,045	393,736	23,691	6.4
Expenses Operating						
64603 Office Expenses	0	0	2,500	2,500	0	0.0
66600 Telephone ISF Charges	0	0	1,011	1,932	921	91.1
66602 Wireless Tech ISF Charges	0	0	490	490	0	0.0
66706 Dues Member & Accreditation	0	0	200	0	(200)	(100.0)
66709 Local Mileage Reimbursement	0	0	800	400	(400)	(50.0)
66902 Copier ISF	0	0	3,170	2,274	(896)	(28.3)
66905 Postage ISF	0	0	742	25	(717)	(96.6)
66907 Messenger Service ISF	0	0	350	1,100	750	214.3
67000 Records Storage ISF	0	0	419	0	(419)	(100.0)
Total Expenses Operating	0	0	9,682	8,721	(961)	(9.9)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
Personnel	0	0	370,045	393,736	23,691	6.4
Operating	0	0	9,682	8,721	(961)	(9.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	379,727	402,457	22,730	6.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	379,727	402,457	22,730	6.0

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DEPUTY ADMINISTRATOR DISPATCH & MEDICAL SERVICE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Dispatch & Medical Services	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>282,064</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>282,064</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42811 Local Govt Contrib-Operating	578,121	53,393	554,850	61,000	(493,850)	(89.0)
43500 Reimbursement of Workers Comp	217	0	0	0	0	0.0
43505 Miscellaneous Revenues	4,460	6,440	6,000	6,000	0	0.0
Total Revenues	582,798	59,833	560,850	67,000	(493,850)	(88.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	4,958,222	4,592,370	7,246,523	7,003,016	(243,507)	(3.4)
54002 Temporaries	57,173	99,808	134,380	87,109	(47,271)	(35.2)
54006 Non Exempt Overtime - Regular	1,819,437	2,078,335	250,000	250,000	0	0.0
54007 Holiday Pay - Regular	97,879	99,085	119,621	120,000	379	0.3
54008 Anticipated Vacancies	(244,466)	(276,047)	(250,000)	(250,000)	0	0.0
54201 Fringe Benefits - Regular	2,630,846	2,646,017	3,026,028	2,993,973	(32,055)	(1.0)
54400 Contracted Temporary Svc	0	116,030	4,000	10,000	6,000	150.0
89100 Personnel Reimbursement In	(2,985,724)	(3,515,241)	(3,361,287)	(3,320,474)	40,813	(1.2)
Total Expenses Personnel	6,333,367	5,840,357	7,169,265	6,893,624	(275,641)	(3.8)
Expenses Operating						
64601 Uniforms	32,468	26,401	21,000	21,000	0	0.0
64603 Office Expenses	19,408	13,209	20,000	17,500	(2,500)	(12.5)
64606 Train Supplies and Equip	1,626	778	2,600	2,100	(500)	(19.2)
64624 Drugs and Medical Supplies	112	118	150	150	0	0.0
64642 Repair and Maint Supplies	1,855	1,468	1,800	21,800	20,000	1,111.1
64648 Custodial & Laundry	1,044	919	1,000	1,000	0	0.0
64651 Small Tools	1,518	642	1,500	1,500	0	0.0
64654 Noncapital FF&E	3,231	2,695	4,000	13,500	9,500	237.5
64657 Noncapital Entitlement Equip	23	0	0	0	0	0.0
64800 Consultant Fees	49,889	110,316	25,000	125,000	100,000	400.0
64807 Preemployment Screening	10,690	9,798	15,400	12,500	(2,900)	(18.8)
64826 Printing and Binding	510	413	350	350	0	0.0
64925 Radio Communications Fee	13,680	13,680	13,680	13,680	0	0.0
65601 Noncapital IT Purchases	62,122	4,997	6,230	6,230	0	0.0
65801 Training and Conference	34,613	38,527	40,000	35,000	(5,000)	(12.5)
66000 In House Training	16,210	13,911	16,768	16,768	0	0.0
66600 Telephone ISF Charges	274,920	294,345	294,345	194,542	(99,803)	(33.9)

Charleston County
Organizational Budget
Run Date: 05/07/18

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	13,020	10,019	10,015	11,461	1,446	14.4
66701 Maint Contract Mach & Equip	343,086	112	0	0	0	0.0
66703 Publications and Subscriptions	441	340	300	300	0	0.0
66706 Dues Member & Accreditation	5,254	6,006	22,000	15,000	(7,000)	(31.8)
66709 Local Mileage Reimbursement	796	805	500	500	0	0.0
66710 Employee Recruitment	3,871	6,685	4,000	4,000	0	0.0
66711 Employee Relocation	3,000	3,000	0	0	0	0.0
66718 Meeting Expenses	5,135	4,968	4,500	4,500	0	0.0
66767 Maint Contract Software	5,460	357,193	437,153	439,550	2,397	0.5
66789 Fire & Agency Costs	0	29,405	0	0	0	0.0
66800 Fleet ISF	0	(244)	379	384	5	1.3
66802 Motor Pool ISF	296	77	100	100	0	0.0
66803 Fleet Parts ISF	29	28	0	0	0	0.0
66804 Fleet Sublet ISF	0	256	0	0	0	0.0
66805 Fleet Labor ISF	372	298	0	0	0	0.0
66806 Fleet Fuel ISF	426	408	1,192	1,192	0	0.0
66902 Copier ISF	19,438	20,090	18,494	21,157	2,663	14.4
66905 Postage ISF	846	670	1,254	800	(454)	(36.2)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	275	155	398	237	(161)	(40.4)
89300 Operating Reimbursement In	(340,615)	(371,482)	(364,457)	(403,457)	(39,000)	10.7
Total Expenses Operating	586,058	602,006	600,651	579,444	(21,207)	(3.5)
Expenses Capital						
78300 CO IT Purchase	53,647	52,660	186,000	258,170	72,170	38.8
Total Expenses Capital	53,647	52,660	186,000	258,170	72,170	38.8
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	24,000	0	(24,000)	(100.0)
Total Interfund Transfer Out	0	0	24,000	0	(24,000)	(100.0)
REVENUE	582,798	59,833	560,850	67,000	(493,850)	(88.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

1B2001001 ConsolidatedDispatchOperations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
AVAILABLE	582,798	59,833	560,850	67,000	(493,850)	(88.0)
Personnel	6,333,367	5,840,357	7,169,265	6,893,624	(275,641)	(3.8)
Operating	586,058	602,006	600,651	579,444	(21,207)	(3.5)
Capital	53,647	52,660	186,000	258,170	72,170	38.8
EXPENDITURES	6,973,072	6,495,023	7,955,916	7,731,238	(224,678)	(2.8)
INTERFUND TRANSFER OUT	0	0	24,000	0	(24,000)	(100.0)
DISBURSEMENTS	6,973,072	6,495,023	7,979,916	7,731,238	(248,678)	(3.1)

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Consolidated Dispatch Operations
Fund: General Fund
Function: Public Safety

<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	
Accountant	PROF 01	0.75	
Admin Assistant II	SPEC 04	2.00	
Admin Assistant III	SPEC 05	0.75	
Admin Services Manager	MNGR 02	1.00	
Administrative Call Taker	SPEC 03	7.00	
Administrator's Project Coordinator	MNGR 04	1.00	
CDC Analyst I	PROF 01	3.00	
CDC Analyst II	PROF 02	1.00	
CDC Operations Manager	MNGR 02	1.00	
CDC Recruiter	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 03	1.00	
IT Supervisor	PROF 02	0.50	
Multi-Functional Telecommunicator	TECS 05	11.00	
Network Administrator	ANLT 05	0.50	
NCIC/TAC Coordinator I	PROF 01	1.00	
Quality Assurance Specialist	TECH 06	2.00	
Shift Supervisor	TECH 06	12.00	
Supervisor 911 Quality Assurance	SUPV 01	2.00	
Support Services Manager	MNGR 01	1.00	
Technology Manager	MNGR 02	0.25	
Telecommunicator	TECS 04	73.00	
Telecommunicator Trainee	TECS 03	<u>32.00</u>	
TOTAL CURRENT PERSONNEL		160.25	\$ 6,919,025
HR Manager	MNGR 01	<u>1.00</u>	<u>83,991</u>
TOTAL PERSONNEL		<u>161.25</u>	<u>\$ 7,003,016</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

Division: Operations
Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Servers	1	\$ 203,170	\$ 203,170
78300	Motorola Radios (laptops)	<u>2</u>	27,500	<u>55,000</u>
TOTAL		<u>3</u>		<u>\$ 258,170</u>

Charleston County
Organizational Report
Run Date: 05/07/18

B20 Dispatch: Emergency 911

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42811 Local Govt Contrib-Operating	4,313	9,292	0	0	0	0.0
42881 State E911 Wireless	759,539	793,729	800,000	780,000	(20,000)	(2.5)
42882 State E911 Cost Recovery	926,061	968,219	1,220,645	3,373,828	2,153,183	176.4
42938 E911 Fees	692,224	802,327	800,000	800,000	0	0.0
43301 Allocated Interest Earnings	12,965	29,977	5,000	40,000	35,000	700.0
Total Revenues	2,395,102	2,603,544	2,825,645	4,993,828	2,168,183	76.7
54001 Salaries and Wages - Regular	423,368	430,181	456,109	476,457	20,348	4.5
54006 Non Exempt Overtime - Regular	8,936	12,148	8,000	8,000	0	0.0
54007 Holiday Pay - Regular	117	10	0	0	0	0.0
54008 Anticipated Vacancies	244,466	276,047	250,000	250,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	17,543	5,791	0	0	0	0.0
54201 Fringe Benefits - Regular	168,741	175,278	182,394	195,236	12,842	7.0
Total Expenses Personnel	863,171	899,455	896,503	929,693	33,190	3.7
64603 Office Expenses	3,607	3,525	3,500	3,500	0	0.0
64606 Train Supplies and Equip	806	6,505	2,000	7,000	5,000	250.0
64613 Public Education Supplies	27,733	32,301	30,000	35,000	5,000	16.7
64654 Noncapital FF&E	29	29	16,000	3,900	(12,100)	(75.6)
64682 Noncap Communications Equip	6,625	7,366	7,500	7,500	0	0.0
64800 Consultant Fees	100,915	25,191	0	0	0	0.0
65300 Telephone Direct	386,478	383,336	700,000	613,601	(86,399)	(12.3)
65601 Noncapital IT Purchases	7,163	6,435	101,900	6,500	(95,400)	(93.6)
65801 Training and Conference	30,611	38,608	41,600	41,600	0	0.0
66000 In House Training	36,186	72,080	70,800	68,800	(2,000)	(2.8)
66600 Telephone ISF Charges	741	1,515	1,515	58,978	57,463	3,792.9
66602 Wireless Tech ISF Charges	4,452	3,848	3,848	3,848	0	0.0
66701 Maint Contract Mach & Equip	72,309	0	0	0	0	0.0
66706 Dues Member & Accreditation	1,567	1,700	1,842	1,842	0	0.0
66709 Local Mileage Reimbursement	448	384	400	400	0	0.0
66727 Cty Admin Charge (Indirect)	125,320	135,926	138,745	139,688	943	0.7
66767 Maint Contract Software	454,772	515,219	609,970	736,602	126,632	20.8
66788 Pension Expense	126,213	127,633	0	0	0	0.0
66800 Fleet ISF	0	0	379	384	5	1.3
66802 Motor Pool ISF	0	0	0	120	120	0.0
66803 Fleet Parts ISF	37	39	0	0	0	0.0
66805 Fleet Labor ISF	289	226	0	0	0	0.0

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Charleston County
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Run Date: 05/07/18

B20 Dispatch: Emergency 911

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	752	900	1,748	1,748	0	0.0
67300 Depreciation Expense	431,253	243,608	0	0	0	0.0
89400 Operating Reimbursement Out	165,067	107,976	104,477	108,439	3,962	3.8
Total Expenses Operating	1,983,373	1,714,350	1,836,224	1,839,450	3,226	0.2
78300 CO IT Purchase	140,455	11,536	80,000	192,656	112,656	140.8
78911 CO-E911 Equipment	0	0	666,000	3,100,000	2,434,000	365.5
79000 Assets Capitalized	(140,455)	(11,536)	0	0	0	0.0
Total Expenses Capital	0	0	746,000	3,292,656	2,546,656	341.4
REVENUE	2,395,102	2,603,544	2,825,645	4,993,828	2,168,183	76.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,395,102	2,603,544	2,825,645	4,993,828	2,168,183	76.7
Personnel	863,171	899,455	896,503	929,693	33,190	3.7
Operating	1,983,373	1,714,350	1,836,224	1,839,450	3,226	0.2
Capital	0	0	746,000	3,292,656	2,546,656	341.4
EXPENDITURES	2,846,544	2,613,805	3,478,727	6,061,799	2,583,072	74.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,846,544	2,613,805	3,478,727	6,061,799	2,583,072	74.3

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Emergency 911
Fund: Enterprise Fund
Function: Public Safety

<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	TECH 06	1.00	
Accountant	PROF 01	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	
Network Administrator	TBD	0.50	
Technology Manager	MNGR 02	0.75	
Training Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.75</u>	\$ <u>476,457</u>
TOTAL PERSONNEL		<u>8.75</u>	\$ <u>476,457</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

Division: Emergency 911
Fund: Enterprise Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Servers	1	\$ 192,656	\$ 192,656
78911	CPE Phone System	1	2,500,000	2,500,000
78911	Recorder	<u>1</u>	600,000	<u>600,000</u>
TOTAL		<u>3</u>		<u>\$ 3,292,656</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

5B2005001 Fire & Agency Costs

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42811 Local Govt Contrib-Operating	303,485	488,933	379,194	877,590	498,396	131.4
43301 Allocated Interest Earnings	217	2,445	0	0	0	0.0
43605 Fire & Agency Internal	71,581	198,041	118,515	194,557	76,042	64.2
Total Revenues	375,283	689,419	497,709	1,072,147	574,438	115.4
Expenses Personnel						
54001 Salaries and Wages - Regular	18,320	28,300	112,312	94,060	(18,252)	(16.2)
54006 Non Exempt Overtime - Regular	676	499	2,000	1,000	(1,000)	(50.0)
54010 COLA and Other Sal Adjust-Reg	254	3,594	0	0	0	0.0
54201 Fringe Benefits - Regular	5,311	11,089	44,925	38,309	(6,616)	(14.7)
Total Expenses Personnel	24,561	43,482	159,237	133,369	(25,868)	(16.2)
Expenses Operating						
64800 Consultant Fees	0	152,592	65,893	63,290	(2,603)	(3.9)
65801 Training and Conference	0	194	1,900	3,800	1,900	100.0
66600 Telephone ISF Charges	496	505	505	964	459	90.9
66602 Wireless Tech ISF Charges	0	0	480	1,284	804	167.5
66727 Cty Admin Charge (Indirect)	9,295	10,858	11,836	26,274	14,438	122.0
66767 Maint Contract Software	349,271	440,856	325,000	833,896	508,896	156.6
66788 Pension Expense	16,891	4,017	0	0	0	0.0
89400 Operating Reimbursement Out	50,000	25,896	53,924	38,376	(15,548)	(28.8)
Total Expenses Operating	425,953	634,918	459,538	967,884	508,346	110.6
Interfund Transfer In						
99710 Interfd Transfer In	292,485	0	0	0	0	0.0
Total Interfund Transfer In	292,485	0	0	0	0	0.0
REVENUE	375,283	689,419	497,709	1,072,147	574,438	115.4
INTERFUND TRANSFER IN	292,485	0	0	0	0	0.0
AVAILABLE	667,768	689,419	497,709	1,072,147	574,438	115.4
=====	=====	=====	=====	=====	=====	=====
Personnel	24,561	43,482	159,237	133,369	(25,868)	(16.2)

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Charleston County
Organizational Budget
Run Date: 05/07/18

5B2005001 Fire & Agency Costs

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Operating	425,953	634,918	459,538	967,884	508,346	110.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>450,514</u>	<u>678,400</u>	<u>618,775</u>	<u>1,101,253</u>	<u>482,478</u>	<u>78.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>450,514</u>	<u>678,400</u>	<u>618,775</u>	<u>1,101,253</u>	<u>482,478</u>	<u>78.0</u>

CONSOLIDATED DISPATCH

Personnel(Full-Time Equivalency)

Division: Fire & Agency Costs
Fund: Enterprise Fund
Function: Public Safety

<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		<u>2.00</u>	\$ <u>94,060</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>94,060</u>

Charleston County
Organizational Report
Run Date: 05/07/18

46500 DAODAS Administration

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42801 Merchants Inventory Tax	10,832	10,832	0	0	0	0.0
42930 Copy Charges	702	1,836	0	0	0	0.0
42933 Debt Set Aside	234,094	238,478	230,000	240,000	10,000	4.3
43100 Rents and Leases	189,175	182,069	190,000	190,000	0	0.0
43300 Interest Earnings	0	17	0	0	0	0.0
43301 Allocated Interest Earnings	2,778	10,971	3,000	11,000	8,000	266.7
43500 Reimbursement of Workers Comp	828	764	0	0	0	0.0
43501 Sale of Personal Property	13,285	11,123	0	0	0	0.0
43503 Private Contributions	945	500	20,000	20,000	0	0.0
43505 Miscellaneous Revenues	(15)	37	0	0	0	0.0
Total Revenues	452,624	456,627	443,000	461,000	18,000	4.1
54001 Salaries and Wages - Regular	613,951	638,043	796,062	798,117	2,055	0.3
54002 Temporaries	67,246	28,561	19,593	23,169	3,576	18.3
54006 Non Exempt Overtime - Regular	1,011	2,075	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(114,523)	0	114,523	(100.0)
54010 COLA and Other Sal Adjust-Reg	14,781	2,092	0	0	0	0.0
54201 Fringe Benefits - Regular	252,556	249,146	318,146	327,665	9,519	3.0
54400 Contracted Temporary Svc	4,190	28,858	11,672	0	(11,672)	(100.0)
Total Expenses Personnel	953,735	948,775	1,030,950	1,148,951	118,001	11.4
64600 Postage Direct	8,072	4,595	9,200	9,200	0	0.0
64603 Office Expenses	5,352	6,826	13,657	13,656	(1)	(0.0)
64606 Train Supplies and Equip	0	0	1,000	1,000	0	0.0
64613 Public Education Supplies	834	218	700	700	0	0.0
64615 Other Operating Supplies	2,418	665	11,605	13,000	1,395	12.0
64617 Food and Related Supplies	453	596	2,000	2,000	0	0.0
64654 Noncapital FF&E	5,354	9,995	0	11,920	11,920	0.0
64800 Consultant Fees	0	4,530	0	0	0	0.0
64806 Security Patrol Services	6,338	5,617	6,500	6,500	0	0.0
64807 Preemployment Screening	26	668	630	630	0	0.0
64816 Moving Services	12,661	0	0	0	0	0.0
64826 Printing and Binding	129	98	6,000	6,000	0	0.0
64839 Recreational Therapy	200	487	0	0	0	0.0
64840 Contracted Services	8,832	10,717	11,000	11,000	0	0.0
64846 Mailers (Printing/Postage)	2,125	833	1,800	1,800	0	0.0
65003 DAODAS Facility Costs	1,697	78,678	39,157	100,000	60,843	155.4

Charleston County
Organizational Report
Run Date: 05/07/18

46500 DAODAS Administration

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
65508 Parking Lease	124,349	124,577	129,374	131,961	2,587	2.0
65601 Noncapital IT Purchases	5,645	5,804	20,927	12,463	(8,464)	(40.4)
65605 DP Refresh Costs	56,783	58,910	61,230	60,098	(1,132)	(1.8)
65801 Training and Conference	2,591	1,562	4,850	4,850	0	0.0
66600 Telephone ISF Charges	5,772	5,881	5,881	5,619	(262)	(4.4)
66602 Wireless Tech ISF Charges	3,204	3,749	5,189	5,189	0	0.0
66701 Maint Contract Mach & Equip	46,546	50,539	50,000	60,000	10,000	20.0
66702 Advertising	854	3,764	2,000	2,000	0	0.0
66703 Publications and Subscriptions	0	0	450	450	0	0.0
66704 Internet Access	1,328	1,176	4,250	4,250	0	0.0
66706 Dues Member & Accreditation	7,358	22,788	8,358	8,358	0	0.0
66709 Local Mileage Reimbursement	245	14	150	150	0	0.0
66716 Contingency	0	0	20,000	20,000	0	0.0
66721 Bank Charges	28,632	29,876	30,000	30,000	0	0.0
66727 Cty Admin Charge (Indirect)	1,760,895	1,909,925	1,949,549	849,982	(1,099,567)	(56.4)
66788 Pension Expense	1,768,626	1,129,021	0	0	0	0.0
66800 Fleet ISF	0	(2,577)	4,326	4,384	58	1.3
66802 Motor Pool ISF	61	22	100	0	(100)	(100.0)
66803 Fleet Parts ISF	1,659	146	0	0	0	0.0
66804 Fleet Sublet ISF	1,185	2,883	0	0	0	0.0
66805 Fleet Labor ISF	502	251	0	0	0	0.0
66806 Fleet Fuel ISF	1,035	954	2,701	2,701	0	0.0
66902 Copier ISF	6,743	6,640	6,749	7,101	352	5.2
66905 Postage ISF	2,116	1,742	3,000	1,800	(1,200)	(40.0)
66907 Messenger Service ISF	85	72	72	99	27	37.5
67000 Records Storage ISF	60	42	274	47	(227)	(82.8)
67300 Depreciation Expense	294,917	298,688	0	0	0	0.0
89301 DAODAS Admin Cost In	(1,164,510)	(1,280,039)	(1,433,812)	(1,524,630)	(90,818)	6.3
89400 Operating Reimbursement Out	53,622	53,622	53,622	57,272	3,650	6.8
89401 DAODAS Admin Costs Out	(399)	0	0	0	0	0.0
89402 DAODAS Facilities Costs Out	0	11,451	112,238	0	(112,238)	(100.0)
Total Expenses Operating	3,064,395	2,566,006	1,144,727	(78,450)	(1,223,177)	(106.8)
78102 CO Furn & Equip	37,713	0	0	0	0	0.0
79000 Assets Capitalized	(37,713)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0

Charleston County
Organizational Report
Run Date: 05/07/18

46500 DAODAS Administration

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99710 Interfd Transfer In	1,438,587	1,639,705	1,578,923	581,943	(996,980)	(63.1)
Total Interfund Transfer In	<u>1,438,587</u>	<u>1,639,705</u>	<u>1,578,923</u>	<u>581,943</u>	<u>(996,980)</u>	<u>(63.1)</u>
REVENUE	452,624	456,627	443,000	461,000	18,000	4.1
INTERFUND TRANSFER IN	1,438,587	1,639,705	1,578,923	581,943	(996,980)	(63.1)
AVAILABLE	<u>1,891,211</u>	<u>2,096,332</u>	<u>2,021,923</u>	<u>1,042,943</u>	<u>(978,980)</u>	<u>(48.4)</u>
Personnel	953,735	948,775	1,030,950	1,148,951	118,001	11.4
Operating	3,064,395	2,566,006	1,144,727	(78,450)	(1,223,177)	(106.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>4,018,130</u>	<u>3,514,781</u>	<u>2,175,677</u>	<u>1,070,501</u>	<u>(1,105,176)</u>	<u>(50.8)</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>4,018,130</u>	<u>3,514,781</u>	<u>2,175,677</u>	<u>1,070,501</u>	<u>(1,105,176)</u>	<u>(50.8)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Administration
Fund: Enterprise Fund
Function: Health and Welfare

<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 Supervisor	SUPV 01	1.00	
Account Technician	TECH 05	3.00	
Accountant II	PROF 02	1.00	
Administrative Assistant I	SPEC 03	2.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Clinical Compliance Manager	PROF 03	0.30	
County Services Representative I	SPEC 02	1.00	
County Services Representative III	SPEC 05	1.00	
Financial Officer	PROF 04	1.00	
Human Resources Specialist	ANLT 05	1.00	
Program Administrator	SUPV 01	0.50	
Program Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>15.80</u>	\$ <u>798,117</u>
TOTAL PERSONNEL		<u>15.80</u>	\$ <u>798,117</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546511001 DAODAS Adolescent Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	26,453	28,464	28,464	28,464	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	88,780	88,780	88,780	88,780	0	0.0
42822 Alcohol Beverage Tax	27,756	27,022	27,756	27,756	0	0.0
42823 Medicaid Billings-CSM	19,054	12,293	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(2,212)	(2,635)	20,000	20,000	0	0.0
42856 SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0
42988 Client Fees-MK	6,385	5,769	3,500	3,500	0	0.0
42989 Insurance Fees-MK	4,942	8,571	20,000	20,000	0	0.0
42995 Self-Pay Billings-CSM	(6,256)	(10,942)	0	0	0	0.0
42999 Insurance Billings-CSM	4,902	12,525	0	0	0	0.0
43233 Nonprofit Reimbursement	53,092	56,777	65,000	0	(65,000)	(100.0)
43601 Managed Care Organization	25,255	34,785	40,000	40,000	0	0.0
43602 Managed Care Billings	5,895	(4,745)	0	0	0	0.0
Total Revenues	254,786	257,404	294,240	229,240	(65,000)	(22.1)
Expenses Personnel						
54001 Salaries and Wages - Regular	156,121	147,253	117,049	155,518	38,469	32.9
54002 Temporaries	20,347	15,962	26,988	26,988	0	0.0
54006 Non Exempt Overtime - Regular	92	128	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	7,942	(7,651)	0	0	0	0.0
54201 Fringe Benefits - Regular	63,063	60,120	52,477	69,691	17,214	32.8
Total Expenses Personnel	247,565	215,812	196,514	252,197	55,683	28.3
Expenses Operating						
64603 Office Expenses	475	662	895	850	(45)	(5.0)
64613 Public Education Supplies	272	200	259	300	41	15.8
64617 Food and Related Supplies	124	292	157	200	43	27.4
64654 Noncapital FF&E	111	30	349	350	1	0.3
64807 Preemployment Screening	0	56	150	150	0	0.0
64826 Printing and Binding	0	18	60	50	(10)	(16.7)
64839 Recreational Therapy	166	16	100	100	0	0.0
65601 Noncapital IT Purchases	0	292	0	0	0	0.0
65801 Training and Conference	581	165	1,000	1,000	0	0.0
66600 Telephone ISF Charges	1,992	2,030	2,030	1,940	(90)	(4.4)

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Charleston County
Organizational Budget
Run Date: 05/07/18

546511001 DAODAS Adolescent Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	640	774	774	774	0	0.0
66709 Local Mileage Reimbursement	0	0	500	250	(250)	(50.0)
66713 Bad Debt Provision	2,308	1,120	8,000	5,000	(3,000)	(37.5)
66902 Copier ISF	921	947	947	744	(203)	(21.4)
66905 Postage ISF	17	0	68	0	(68)	(100.0)
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	65,593	65,869	51,814	67,353	15,539	30.0
89402 DAODAS Facilities Costs Out	37,002	41,090	32,482	39,723	7,241	22.3
Total Expenses Operating	110,279	113,630	99,654	118,861	19,207	19.3
REVENUE	254,786	257,404	294,240	229,240	(65,000)	(22.1)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	254,786	257,404	294,240	229,240	(65,000)	(22.1)
Personnel	247,565	215,812	196,514	252,197	55,683	28.3
Operating	110,279	113,630	99,654	118,861	19,207	19.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	357,844	329,442	296,168	371,058	74,890	25.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	357,844	329,442	296,168	371,058	74,890	25.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Adolescent Services
Fund: Enterprise Fund
Function: Health and Welfare

<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	0.10	
Counselor II	ANLT 05	0.70	
Counselor III	ANLT 06	0.60	
Intake Specialist	SPEC 03	0.70	
Program Administrator	SUPV 01	<u>1.10</u>	
TOTAL CURRENT PERSONNEL		3.60	\$ 169,992
Clinical Program Manager	MNGR 02	<u>(0.20)</u>	<u>(14,474)</u>
TOTAL PERSONNEL		<u>3.40</u>	<u>\$ 155,518</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546509001 DAODAS Adult Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	88,384	95,101	95,101	95,101	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	127,630	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	357,888	348,423	357,890	357,890	0	0.0
42823 Medicaid Billings-CSM	25,864	21,387	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	3,331	(2,965)	22,000	22,000	0	0.0
42988 Client Fees-MK	54,870	31,809	160,000	200,000	40,000	25.0
42989 Insurance Fees-MK	130,066	126,891	163,000	163,000	0	0.0
42995 Self-Pay Billings-CSM	(13,061)	93,639	0	0	0	0.0
42999 Insurance Billings-CSM	34,262	13,238	0	0	0	0.0
43233 Nonprofit Reimbursement	127,627	130,180	132,784	0	(132,784)	(100.0)
43601 Managed Care Organization	43,238	39,947	70,000	70,000	0	0.0
43602 Managed Care Billings	(3,908)	12,082	0	0	0	0.0
Total Revenues	983,088	1,044,259	1,135,302	1,042,518	(92,784)	(8.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	421,874	346,324	443,841	274,179	(169,662)	(38.2)
54002 Temporaries	2,964	17,672	2,021	25,933	23,912	1,183.2
54010 COLA and Other Sal Adjust-Reg	(33,051)	7,385	0	0	0	0.0
54201 Fringe Benefits - Regular	165,995	144,376	174,915	117,237	(57,678)	(33.0)
Total Expenses Personnel	557,782	515,757	620,777	417,349	(203,428)	(32.8)
Expenses Operating						
64603 Office Expenses	1,975	1,328	2,350	1,600	(750)	(31.9)
64613 Public Education Supplies	12	120	0	0	0	0.0
64615 Other Operating Supplies	0	9	0	0	0	0.0
64617 Food and Related Supplies	8	0	175	175	0	0.0
64624 Drugs and Medical Supplies	0	752	175	100	(75)	(42.8)
64654 Noncapital FF&E	404	383	125	125	0	0.0
64807 Preemployment Screening	26	381	420	340	(80)	(19.0)
64826 Printing and Binding	100	64	125	85	(40)	(32.0)
64839 Recreational Therapy	0	0	650	650	0	0.0
65801 Training and Conference	714	374	1,750	1,500	(250)	(14.3)
66600 Telephone ISF Charges	2,604	2,651	2,651	2,533	(118)	(4.4)

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Charleston County
Organizational Budget
Run Date: 05/07/18

546509001 DAODAS Adult Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66602 Wireless Tech ISF Charges	160	652	401	401	0	0.0
66709 Local Mileage Reimbursement	3	0	250	200	(50)	(20.0)
66713 Bad Debt Provision	4,273	5,275	30,000	33,000	3,000	10.0
66902 Copier ISF	4,685	4,293	4,694	5,612	918	19.6
66905 Postage ISF	85	97	342	115	(227)	(66.4)
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	157,994	146,867	163,564	111,459	(52,105)	(31.8)
89402 DAODAS Facilities Costs Out	89,182	91,661	102,538	65,735	(36,803)	(35.9)
89403 DAODAS Medical Services Out	0	4,314	0	0	0	0.0
Total Expenses Operating	262,302	259,290	310,279	223,707	(86,572)	(27.9)
REVENUE	983,088	1,044,259	1,135,302	1,042,518	(92,784)	(8.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	983,088	1,044,259	1,135,302	1,042,518	(92,784)	(8.2)
Personnel	557,782	515,757	620,777	417,349	(203,428)	(32.8)
Operating	262,302	259,290	310,279	223,707	(86,572)	(27.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	820,084	775,047	931,056	641,056	(290,000)	(31.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	820,084	775,047	931,056	641,056	(290,000)	(31.1)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Adult Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.20	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	1.00	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	3.00	
Counselor II	ANLT 05	5.00	
Counselor III	ANLT 06	1.10	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		11.40	\$ 492,250
Administrative Services Coordinator II	ANLT 06	(1.00)	
Counselor I	ANLT 04	(2.00)	
Counselor II	ANLT 05	<u>(2.00)</u>	<u>(218,071)</u>
TOTAL PERSONNEL		<u>6.40</u>	<u>\$ 274,179</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	32,253	34,704	34,704	34,704	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	117,391	117,391	117,391	117,391	0	0.0
42822 Alcohol Beverage Tax	129,706	126,276	129,706	129,706	0	0.0
42823 Medicaid Billings-CSM	218,437	133,436	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(19,389)	7,004	203,000	201,500	(1,500)	(0.7)
42988 Client Fees-MK	7,082	602	4,000	0	(4,000)	(100.0)
42989 Insurance Fees-MK	15,784	14,068	30,000	0	(30,000)	(100.0)
42995 Self-Pay Billings-CSM	(23,126)	(51,560)	0	0	0	0.0
42999 Insurance Billings-CSM	(4,966)	4,479	0	0	0	0.0
43601 Managed Care Organization	344,601	366,917	512,000	604,500	92,500	18.1
43602 Managed Care Billings	37,724	11,334	0	0	0	0.0
Total Revenues	855,497	764,651	1,030,801	1,087,801	57,000	5.5
Expenses Personnel						
54001 Salaries and Wages - Regular	165,796	183,260	194,725	192,748	(1,977)	(1.0)
54006 Non Exempt Overtime - Regular	0	1,445	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	20,594	3,717	0	0	0	0.0
54201 Fringe Benefits - Regular	64,170	72,963	76,527	77,677	1,150	1.5
Total Expenses Personnel	250,560	261,385	271,252	270,425	(827)	(0.3)
Expenses Operating						
64603 Office Expenses	0	440	1,150	1,150	0	0.0
64613 Public Education Supplies	105	119	120	120	0	0.0
64615 Other Operating Supplies	0	52	0	0	0	0.0
64617 Food and Related Supplies	0	269	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	0	225	200	200	0	0.0
64807 Preemployment Screening	0	104	210	210	0	0.0
64826 Printing and Binding	0	0	70	70	0	0.0
64839 Recreational Therapy	0	20	200	450	250	125.0
64840 Contracted Services	520	520	520	520	0	0.0
65801 Training and Conference	635	372	850	850	0	0.0
66600 Telephone ISF Charges	4,020	4,095	4,095	3,913	(182)	(4.4)
66602 Wireless Tech ISF Charges	0	0	240	240	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

546503001 DAODAS Bedded Serv(Trans Care)

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66706 Dues Member & Accreditation	123	0	250	250	0	0.0
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	(26,497)	(50,444)	3,000	60,000	57,000	1,900.0
66902 Copier ISF	2,908	3,085	2,911	2,350	(561)	(19.3)
66905 Postage ISF	0	0	342	0	(342)	(100.0)
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	61,526	74,438	71,470	72,221	751	1.1
89402 DAODAS Facilities Costs Out	34,684	46,415	44,889	42,594	(2,295)	(5.1)
89403 DAODAS Medical Services Out	65,361	76,843	79,250	187,098	107,848	136.1
89404 DAODAS Support Services Out	161,184	256,835	358,642	451,314	92,672	25.8
Total Expenses Operating	304,646	413,457	568,928	824,077	255,149	44.8
REVENUE	855,497	764,651	1,030,801	1,087,801	57,000	5.5
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	855,497	764,651	1,030,801	1,087,801	57,000	5.5
Personnel	250,560	261,385	271,252	270,425	(827)	(0.3)
Operating	304,646	413,457	568,928	824,077	255,149	44.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	555,206	674,842	840,180	1,094,502	254,322	30.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	555,206	674,842	840,180	1,094,502	254,322	30.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Bedded Services
Fund: Enterprise Fund
Function: Health and Welfare

<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	2.00	
Counselor II	ANLT 05	1.00	
Counselor III	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>192,748</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>192,748</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42808 Federal Grants-Operating	314	2,457	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	170,356	170,856	164,356	164,356	0	0.0
42988 Client Fees-MK	1,300	950	0	0	0	0.0
Total Revenues	171,970	174,263	164,356	164,356	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	85,746	79,804	105,618	96,566	(9,052)	(8.6)
54010 COLA and Other Sal Adjust-Reg	(5,804)	1,534	0	0	0	0.0
54201 Fringe Benefits - Regular	34,244	33,493	41,508	38,916	(2,592)	(6.2)
Total Expenses Personnel	114,186	114,831	147,126	135,482	(11,644)	(7.9)
Expenses Operating						
64603 Office Expenses	89	204	500	500	0	0.0
64613 Public Education Supplies	3,469	2,567	3,600	3,600	0	0.0
64615 Other Operating Supplies	51	18	0	0	0	0.0
64617 Food and Related Supplies	45	0	500	500	0	0.0
64654 Noncapital FF&E	98	0	0	0	0	0.0
64807 Preemployment Screening	0	56	90	90	0	0.0
64826 Printing and Binding	17	216	200	200	0	0.0
65601 Noncapital IT Purchases	2,927	22	0	0	0	0.0
65801 Training and Conference	795	3,725	1,000	1,000	0	0.0
66600 Telephone ISF Charges	788	802	802	766	(36)	(4.5)
66602 Wireless Tech ISF Charges	640	653	653	653	0	0.0
66706 Dues Member & Accreditation	208	159	80	80	0	0.0
66709 Local Mileage Reimbursement	158	294	400	400	0	0.0
66802 Motor Pool ISF	0	42	0	0	0	0.0
66902 Copier ISF	1,727	1,596	1,035	1,603	568	54.9
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	31,820	32,162	38,765	36,182	(2,583)	(6.7)
89402 DAODAS Facilities Costs Out	17,938	20,054	24,302	21,339	(2,963)	(12.2)
Total Expenses Operating	60,847	62,639	71,996	66,990	(5,006)	(6.9)
REVENUE	171,970	174,263	164,356	164,356	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

546506001 DAODAS Commun Prevention Svc

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	171,970	174,263	164,356	164,356	0	0.0
Personnel	114,186	114,831	147,126	135,482	(11,644)	(7.9)
Operating	60,847	62,639	71,996	66,990	(5,006)	(6.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	175,033	177,470	219,122	202,472	(16,650)	(7.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	175,033	177,470	219,122	202,472	(16,650)	(7.6)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Community Prevention Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Manager Inpatient Services	MNGR 02	0.25	
Prevention Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.25</u>	\$ <u>96,566</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>96,566</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546518001 DAODAS Criminal Justice

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 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	7,707	7,638	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(310)	1,715	15,000	15,000	0	0.0
42988 Client Fees-MK	391,474	359,876	600,000	600,000	0	0.0
42989 Insurance Fees-MK	41,950	37,398	75,000	80,000	5,000	6.7
42995 Self-Pay Billings-CSM	(14,376)	(55,784)	0	0	0	0.0
42999 Insurance Billings-CSM	29,649	57,616	0	0	0	0.0
43601 Managed Care Organization	11,761	16,625	25,000	30,000	5,000	20.0
43602 Managed Care Billings	2,427	3,738	0	0	0	0.0
Total Revenues	502,685	461,225	747,403	757,403	10,000	1.3
Expenses Personnel						
54001 Salaries and Wages - Regular	296,804	298,829	364,189	363,503	(686)	(0.2)
54002 Temporaries	30,442	26,964	44,864	45,852	988	2.2
54006 Non Exempt Overtime - Regular	29	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,825	(16,197)	0	0	0	0.0
54011 Alcohol Drug Training Pay-Reg	11,233	10,161	16,000	16,000	0	0.0
54201 Fringe Benefits - Regular	123,158	123,170	160,182	164,861	4,679	2.9
Total Expenses Personnel	471,491	442,927	585,235	590,216	4,981	0.9
Expenses Operating						
64603 Office Expenses	1,487	849	1,873	1,873	0	0.0
64613 Public Education Supplies	9,343	4,363	22,000	30,000	8,000	36.4
64617 Food and Related Supplies	0	241	100	100	0	0.0
64624 Drugs and Medical Supplies	2,680	3,066	250	250	0	0.0
64654 Noncapital FF&E	1,488	180	500	500	0	0.0
64807 Preemployment Screening	41	281	450	450	0	0.0
64826 Printing and Binding	26	36	155	155	0	0.0
65801 Training and Conference	1,245	791	2,510	2,510	0	0.0
66600 Telephone ISF Charges	2,952	3,008	3,008	2,874	(134)	(4.4)
66602 Wireless Tech ISF Charges	640	653	653	653	0	0.0
66702 Advertising	0	100	0	0	0	0.0
66709 Local Mileage Reimbursement	0	0	100	100	0	0.0
66713 Bad Debt Provision	10,338	25,752	40,000	26,500	(13,500)	(33.7)

Charleston County
Organizational Budget
Run Date: 05/07/18

546518001 DAODAS Criminal Justice

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66902 Copier ISF	4,350	3,986	4,357	3,636	(721)	(16.5)
66905 Postage ISF	50	74	375	85	(290)	(77.3)
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	125,691	135,433	154,199	157,626	3,427	2.2
89402 DAODAS Facilities Costs Out	70,881	84,465	96,667	92,963	(3,704)	(3.8)
Total Expenses Operating	231,289	263,347	327,266	320,352	(6,914)	(2.1)
REVENUE	502,685	461,225	747,403	757,403	10,000	1.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	502,685	461,225	747,403	757,403	10,000	1.3
Personnel	471,491	442,927	585,235	590,216	4,981	0.9
Operating	231,289	263,347	327,266	320,352	(6,914)	(2.1)
Capital	0	0	0	0	0	0.0
EXPENDITURES	702,780	706,274	912,501	910,568	(1,933)	(0.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	702,780	706,274	912,501	910,568	(1,933)	(0.2)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Criminal Justice Services
Fund: Enterprise Fund
Function: Health and Welfare

<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>363,503</u>
TOTAL PERSONNEL		<u>8.80</u>	\$ <u>363,503</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	1,890	2,430	3,000	3,000	0	0.0
42995 Self-Pay Billings-CSM	(12,430)	4,180	0	0	0	0.0
42999 Insurance Billings-CSM	4,750	0	0	0	0	0.0
43233 Nonprofit Reimbursement	290,809	296,625	302,558	376,670	74,112	24.5
Total Revenues	285,019	303,235	305,558	379,670	74,112	24.3
Expenses Personnel						
54001 Salaries and Wages - Regular	189,550	210,150	221,900	226,687	4,787	2.2
54002 Temporaries	155	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,036	999	0	0	0	0.0
54201 Fringe Benefits - Regular	72,980	81,883	87,207	91,355	4,148	4.8
Total Expenses Personnel	264,721	293,032	309,107	318,042	8,935	2.9
Expenses Operating						
64603 Office Expenses	314	324	1,000	1,000	0	0.0
64613 Public Education Supplies	174	365	1,000	1,000	0	0.0
64617 Food and Related Supplies	0	0	100	100	0	0.0
64624 Drugs and Medical Supplies	0	0	100	100	0	0.0
64654 Noncapital FF&E	111	339	500	500	0	0.0
64807 Preemployment Screening	26	148	240	240	0	0.0
64826 Printing and Binding	0	9	100	100	0	0.0
65801 Training and Conference	599	143	2,020	2,020	0	0.0
66602 Wireless Tech ISF Charges	160	161	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	(12,177)	0	55,000	53,000	(2,000)	(3.6)
66902 Copier ISF	4,137	3,998	4,144	4,323	179	4.3
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	70,398	84,693	81,444	84,938	3,494	4.3
Total Expenses Operating	63,819	90,249	146,028	147,709	1,681	1.2
REVENUE	285,019	303,235	305,558	379,670	74,112	24.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

546509101 DAODAS Detention Outpatient

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
AVAILABLE	285,019	303,235	305,558	379,670	74,112	24.3
Personnel	264,721	293,032	309,107	318,042	8,935	2.9
Operating	63,819	90,249	146,028	147,709	1,681	1.2
Capital	0	0	0	0	0	0.0
EXPENDITURES	328,540	383,281	455,135	465,751	10,616	2.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	328,540	383,281	455,135	465,751	10,616	2.3

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Detention Outpatient
Fund: Enterprise Fund
Function: Health and Welfare

<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>226,687</u>
TOTAL PERSONNEL		<u>5.40</u>	\$ <u>226,687</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546519001 DAODAS Drug Court

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43233 Nonprofit Reimbursement	0	0	0	195,440	195,440	0.0
Total Revenues	0	0	0	195,440	195,440	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	0	180,111	180,111	0.0
54201 Fringe Benefits - Regular	0	0	0	72,585	72,585	0.0
Total Expenses Personnel	0	0	0	252,696	252,696	0.0
Expenses Operating						
64603 Office Expenses	0	0	0	750	750	0.0
64624 Drugs and Medical Supplies	0	0	0	75	75	0.0
64807 Preemployment Screening	0	0	0	80	80	0.0
64826 Printing and Binding	0	0	0	40	40	0.0
65801 Training and Conference	0	0	0	250	250	0.0
66706 Dues Member & Accreditation	0	0	0	200	200	0.0
66709 Local Mileage Reimbursement	0	0	0	50	50	0.0
89401 DAODAS Admin Costs Out	0	0	0	70,374	70,374	0.0
89402 DAODAS Facilities Costs Out	0	0	0	41,503	41,503	0.0
Total Expenses Operating	0	0	0	113,322	113,322	0.0
REVENUE	0	0	0	195,440	195,440	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	195,440	195,440	0.0
Personnel	0	0	0	252,696	252,696	0.0
Operating	0	0	0	113,322	113,322	0.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	0	366,018	366,018	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	0	366,018	366,018	0.0

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Drug Court Services
Fund: Enterprise Fund
Function: Health and Welfare

<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	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	<u>2.00</u>	<u>180,111</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>\$ 180,111</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546505001 DAODAS Medical Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42988 Client Fees-MK	10,860	(1,325)	4,000	4,000	0	0.0
Total Revenues	10,860	(1,325)	4,000	4,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	99,447	79,329	92,285	95,464	3,179	3.4
54006 Non Exempt Overtime - Regular	1,314	1,884	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(8,506)	1,531	0	0	0	0.0
54201 Fringe Benefits - Regular	38,709	32,122	36,268	38,472	2,204	6.1
Total Expenses Personnel	130,964	114,866	128,553	133,936	5,383	4.2
Expenses Operating						
64603 Office Expenses	312	1,113	312	312	0	0.0
64624 Drugs and Medical Supplies	83,727	102,324	84,737	85,000	263	0.3
64804 Professional Medical Services	292,091	301,881	313,476	313,476	0	0.0
64807 Preemployment Screening	0	109	90	90	0	0.0
64826 Printing and Binding	1,734	0	0	0	0	0.0
65801 Training and Conference	0	2	348	348	0	0.0
66600 Telephone ISF Charges	1,312	1,336	1,336	1,276	(60)	(4.5)
66602 Wireless Tech ISF Charges	160	161	161	161	0	0.0
66706 Dues Member & Accreditation	3,263	1,550	3,263	3,500	237	7.3
66902 Copier ISF	0	0	0	390	390	0.0
66907 Messenger Service ISF	77	69	69	77	8	11.6
89303 DAODAS Medical Cost In	(502,780)	(524,735)	(528,345)	(534,566)	(6,221)	1.2
Total Expenses Operating	(120,104)	(116,190)	(124,553)	(129,936)	(5,383)	4.3
REVENUE	10,860	(1,325)	4,000	4,000	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,860	(1,325)	4,000	4,000	0	0.0
Personnel	130,964	114,866	128,553	133,936	5,383	4.2
Operating	(120,104)	(116,190)	(124,553)	(129,936)	(5,383)	4.3
Capital	0	0	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

546505001 DAODAS Medical Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
EXPENDITURES	10,860	(1,324	4,000	4,000	0	0.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	10,860	(1,324	4,000	4,000	0	0.0
=====	=====	=====	=====	=====	=====	=====

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Medical Services
Fund: Enterprise Fund
Function: Health and Welfare

<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>95,464</u>
TOTAL PERSONNEL		<u>2.25</u>	\$ <u>95,464</u>

Charleston County
Organizational Budget
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546510001 DAODAS New Life

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	50,047	53,851	53,851	53,851	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	0	0.0
42822 Alcohol Beverage Tax	60,268	58,675	60,270	60,270	0	0.0
42823 Medicaid Billings-CSM	253,828	166,544	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(28,036)	33,140	200,000	220,000	20,000	10.0
42989 Insurance Fees-MK	7,043	2,158	20,000	20,000	0	0.0
42995 Self-Pay Billings-CSM	(2,672)	(28,171)	0	0	0	0.0
42999 Insurance Billings-CSM	9,420	4,422	0	0	0	0.0
43601 Managed Care Organization	451,904	539,435	832,000	915,000	83,000	10.0
43602 Managed Care Billings	4,970	104,021	0	0	0	0.0
Total Revenues	1,058,968	1,186,271	1,418,317	1,521,317	103,000	7.3
Expenses Personnel						
54001 Salaries and Wages - Regular	128,451	146,073	223,743	228,850	5,107	2.3
54010 COLA and Other Sal Adjust-Reg	1,878	63	0	0	0	0.0
54201 Fringe Benefits - Regular	49,757	57,264	87,931	92,227	4,296	4.9
Total Expenses Personnel	180,086	203,400	311,674	321,077	9,403	3.0
Expenses Operating						
64603 Office Expenses	53	1,061	1,650	1,650	0	0.0
64613 Public Education Supplies	188	99	225	225	0	0.0
64615 Other Operating Supplies	112	53	0	0	0	0.0
64617 Food and Related Supplies	0	316	0	0	0	0.0
64624 Drugs and Medical Supplies	0	0	225	225	0	0.0
64654 Noncapital FF&E	172	149	250	250	0	0.0
64807 Preemployment Screening	0	133	240	240	0	0.0
64826 Printing and Binding	0	0	75	75	0	0.0
64839 Recreational Therapy	0	198	450	450	0	0.0
64840 Contracted Services	4,680	4,680	4,680	4,680	0	0.0
65801 Training and Conference	1,003	86	2,000	2,000	0	0.0
66600 Telephone ISF Charges	2,008	2,047	2,047	1,956	(91)	(4.4)
66602 Wireless Tech ISF Charges	0	246	240	240	0	0.0
66702 Advertising	0	432	0	250	250	0.0
66706 Dues Member & Accreditation	159	0	0	0	0	0.0

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546510001 DAODAS New Life

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	0	18	250	250	0	0.0
66713 Bad Debt Provision	(11,134)	(17,944)	85,000	74,000	(11,000)	(12.9)
66902 Copier ISF	1,634	1,524	1,636	2,350	714	43.6
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	47,992	58,869	82,121	85,748	3,627	4.4
89402 DAODAS Facilities Costs Out	31,947	36,707	51,481	49,721	(1,760)	(3.4)
89403 DAODAS Medical Services Out	65,361	76,843	79,252	16,038	(63,214)	(79.8)
89404 DAODAS Support Services Out	214,886	342,446	478,189	601,752	123,563	25.8
Total Expenses Operating	359,138	508,032	790,080	842,177	52,097	6.6
REVENUE	1,058,968	1,186,271	1,418,317	1,521,317	103,000	7.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,058,968	1,186,271	1,418,317	1,521,317	103,000	7.3
Personnel	180,086	203,400	311,674	321,077	9,403	3.0
Operating	359,138	508,032	790,080	842,177	52,097	6.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	539,224	711,432	1,101,754	1,163,254	61,500	5.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	539,224	711,432	1,101,754	1,163,254	61,500	5.6

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: New Life Unit
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	2.15	
Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>5.65</u>	\$ <u>228,850</u>
TOTAL PERSONNEL		<u>5.65</u>	\$ <u>228,850</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546504001 DAODAS Opioid Treatment

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	0	80,600	0	0	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	79,966	79,966	79,966	79,966	0	0.0
42823 Medicaid Billings-CSM	151	1,349	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(158)	817	0	0	0	0.0
42988 Client Fees-MK	1,271,832	1,168,503	1,400,000	1,208,000	(192,000)	(13.7)
42989 Insurance Fees-MK	6,471	126,742	276,000	453,000	177,000	64.1
42995 Self-Pay Billings-CSM	(659)	(5,920)	0	0	0	0.0
42999 Insurance Billings-CSM	1,100	4,230	0	0	0	0.0
43601 Managed Care Organization	1,008	533	0	0	0	0.0
43602 Managed Care Billings	307	4,685	0	0	0	0.0
Total Revenues	1,360,018	1,461,505	1,755,966	1,740,966	(15,000)	(0.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	464,361	419,425	461,973	455,140	(6,833)	(1.5)
54002 Temporaries	21,838	25,302	55,524	62,255	6,731	12.1
54006 Non Exempt Overtime - Regular	8,191	10,437	0	0	0	0.0
54007 Holiday Pay - Regular	770	698	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(18,213)	(8,494)	0	0	0	0.0
54201 Fringe Benefits - Regular	185,335	169,392	194,882	199,608	4,726	2.4
Total Expenses Personnel	662,282	616,760	712,379	717,003	4,624	0.6
Expenses Operating						
64600 Postage Direct	372	15	100	100	0	0.0
64603 Office Expenses	3,947	3,701	4,000	4,000	0	0.0
64615 Other Operating Supplies	(100)	0	0	0	0	0.0
64617 Food and Related Supplies	1,249	1,782	2,000	2,000	0	0.0
64624 Drugs and Medical Supplies	75,835	143,605	366,000	366,000	0	0.0
64654 Noncapital FF&E	0	1,300	0	0	0	0.0
64807 Preemployment Screening	26	314	480	480	0	0.0
64826 Printing and Binding	169	144	437	437	0	0.0
64840 Contracted Services	83,892	123,476	195,975	115,375	(80,600)	(41.1)
65801 Training and Conference	675	612	913	913	0	0.0
66600 Telephone ISF Charges	2,360	2,406	2,406	2,299	(107)	(4.4)
66602 Wireless Tech ISF Charges	160	652	652	652	0	0.0

Charleston County
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546504001 DAODAS Opioid Treatment

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66703 Publications and Subscriptions	726	0	555	555	0	0.0
66706 Dues Member & Accreditation	650	750	1,000	1,000	0	0.0
66713 Bad Debt Provision	(75)	0	0	0	0	0.0
66902 Copier ISF	2,854	2,946	2,859	2,350	(509)	(17.8)
66905 Postage ISF	23	4	29	15	(14)	(48.3)
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	183,750	184,130	187,588	191,486	3,898	2.1
89402 DAODAS Facilities Costs Out	103,586	115,015	117,599	112,932	(4,667)	(4.0)
89403 DAODAS Medical Services Out	175,973	181,500	179,638	213,826	34,188	19.0
Total Expenses Operating	636,149	762,421	1,062,300	1,014,497	(47,803)	(4.5)
REVENUE	1,360,018	1,461,505	1,755,966	1,740,966	(15,000)	(0.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,360,018	1,461,505	1,755,966	1,740,966	(15,000)	(0.8)
Personnel	662,282	616,760	712,379	717,003	4,624	0.6
Operating	636,149	762,421	1,062,300	1,014,497	(47,803)	(4.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,298,431	1,379,181	1,774,679	1,731,500	(43,179)	(2.4)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,298,431	1,379,181	1,774,679	1,731,500	(43,179)	(2.4)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Opioid Treatment Services
Fund: Enterprise Fund
Function: Health and Welfare

<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	1.10	
Intake Specialist	SPEC 03	0.20	
Licensed Practical Nurse	TECH 05	1.00	
Program Administrator	SUPV 01	<u>1.10</u>	
TOTAL CURRENT PERSONNEL		<u>10.65</u>	\$ <u>455,140</u>
TOTAL PERSONNEL		<u>10.65</u>	\$ <u>455,140</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546527001 DAODAS Sober Center

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	136,822	148,696	11,874	8.7
54002 Temporaries	0	0	48,921	57,227	8,306	17.0
54008 Anticipated Vacancies	0	0	0	(99,892)	(99,892)	0.0
54201 Fringe Benefits - Regular	0	0	65,512	79,653	14,141	21.6
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Total Expenses Personnel	0	0	251,255	185,684	(65,571)	(26.1)
Expenses Operating						
64603 Office Expenses	0	0	250	500	250	100.0
64616 Bedding and Linens	0	0	1,500	2,000	500	33.3
64617 Food and Related Supplies	0	0	3,000	5,000	2,000	66.7
64624 Drugs and Medical Supplies	0	0	1,000	2,500	1,500	150.0
64807 Preemployment Screening	0	0	150	150	0	0.0
66600 Telephone ISF Charges	0	0	504	482	(22)	(4.4)
66907 Messenger Service ISF	0	0	0	77	77	0.0
89401 DAODAS Admin Costs Out	0	0	66,202	5,364	(60,838)	(91.9)
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Total Expenses Operating	0	0	72,606	16,073	(56,533)	(77.9)
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
	=====	=====	=====	=====	=====	=====
Personnel	0	0	251,255	185,684	(65,571)	(26.1)
Operating	0	0	72,606	16,073	(56,533)	(77.9)
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	323,861	201,757	(122,104)	(37.7)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	323,861	201,757	(122,104)	(37.7)
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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Sober Center Program
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Licensed Practical Nurse	TECH 05	2.00	
Recovery Assistant	SPEC 02	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>148,696</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>148,696</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546507001 DAODAS Support Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	49,120	52,853	52,853	52,853	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	148,729	148,729	148,729	148,729	0	0.0
42823 Medicaid Billings-CSM	96,636	68,949	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(6,727)	(1,235)	377,000	287,000	(90,000)	(23.9)
42856 SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0
42988 Client Fees-MK	15,685	16,253	580,000	698,000	118,000	20.3
42989 Insurance Fees-MK	179,767	172,279	246,500	258,000	11,500	4.7
42995 Self-Pay Billings-CSM	54,003	(10,938)	0	0	0	0.0
42999 Insurance Billings-CSM	(12,741)	(10,460)	0	0	0	0.0
43601 Managed Care Organization	153,351	165,785	246,500	225,000	(21,500)	(8.7)
43602 Managed Care Billings	2,107	49,535	0	0	0	0.0
Total Revenues	683,197	655,017	1,654,849	1,672,849	18,000	1.1
Expenses Personnel						
54001 Salaries and Wages - Regular	629,156	707,621	881,385	897,053	15,668	1.8
54002 Temporaries	64,057	30,917	57,149	232,630	175,481	307.1
54006 Non Exempt Overtime - Regular	42,816	30,851	20,000	50,000	30,000	150.0
54007 Holiday Pay - Regular	7,344	8,823	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(25,000)	0	25,000	(100.0)
54010 COLA and Other Sal Adjust-Reg	4,350	7,139	0	0	0	0.0
54201 Fringe Benefits - Regular	274,003	295,017	391,961	442,146	50,185	12.8
54400 Contracted Temporary Svc	53,535	134,897	125,000	50,000	(75,000)	(60.0)
Total Expenses Personnel	1,075,261	1,215,265	1,450,495	1,671,829	221,334	15.3
Expenses Operating						
64600 Postage Direct	18	0	0	0	0	0.0
64603 Office Expenses	1,914	2,189	2,409	3,500	1,091	45.3
64606 Train Supplies and Equip	2,409	50	2,500	1,500	(1,000)	(40.0)
64613 Public Education Supplies	0	51	1,650	1,000	(650)	(39.4)
64615 Other Operating Supplies	3,092	3,743	2,522	3,500	978	38.8
64616 Bedding and Linens	11,723	13,944	14,200	18,185	3,985	28.1
64617 Food and Related Supplies	135,885	125,805	225,000	225,000	0	0.0
64624 Drugs and Medical Supplies	34,735	48,927	71,500	71,500	0	0.0
64626 Marine Fuel	18	0	0	0	0	0.0

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546507001 DAODAS Support Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
64654 Noncapital FF&E	1,942	3,510	3,000	5,000	2,000	66.7
64804 Professional Medical Services	17	0	8,000	8,000	0	0.0
64807 Preemployment Screening	618	967	1,440	1,440	0	0.0
64826 Printing and Binding	7	97	435	435	0	0.0
64840 Contracted Services	0	0	1,000	1,000	0	0.0
65801 Training and Conference	1,821	534	1,230	1,230	0	0.0
66600 Telephone ISF Charges	3,148	3,208	3,208	3,065	(143)	(4.4)
66602 Wireless Tech ISF Charges	1,600	1,144	1,636	1,636	0	0.0
66702 Advertising	0	648	0	0	0	0.0
66703 Publications and Subscriptions	1,595	548	1,800	1,800	0	0.0
66706 Dues Member & Accreditation	2,079	2,621	1,610	3,750	2,140	132.9
66709 Local Mileage Reimbursement	29	0	0	0	0	0.0
66713 Bad Debt Provision	32,876	(9,204)	114,000	121,300	7,300	6.4
66800 Fleet ISF	(1,665)	0	10,430	10,571	141	1.4
66802 Motor Pool ISF	21	0	0	0	0	0.0
66803 Fleet Parts ISF	1,833	1,093	0	0	0	0.0
66804 Fleet Sublet ISF	921	2,370	0	0	0	0.0
66805 Fleet Labor ISF	2,098	1,681	0	0	0	0.0
66806 Fleet Fuel ISF	3,086	3,416	8,528	8,527	(1)	(0.0)
66902 Copier ISF	8,542	8,389	8,556	7,641	(915)	(10.7)
66905 Postage ISF	18	31	57	45	(12)	(21.0)
66907 Messenger Service ISF	77	69	69	77	8	11.6
67300 Depreciation Expense	4,319	10,750	0	0	0	0.0
89304 DAODAS Support Cost In	(376,070)	(599,281)	(836,831)	(1,053,066)	(216,235)	25.8
89305 DAODAS Bed Cost In	(207,688)	(219,125)	(245,000)	(230,000)	15,000	(6.1)
89401 DAODAS Admin Costs Out	275,860	356,805	382,180	446,486	64,306	16.8
89402 DAODAS Facilities Costs Out	155,511	222,479	239,588	263,323	23,735	9.9
89403 DAODAS Medical Services Out	175,973	168,559	179,638	58,802	(120,836)	(67.3)
Total Expenses Operating	278,362	156,018	204,355	(14,753)	(219,108)	(107.2)
Expenses Capital						
78500 CO Vehicles	55,225	0	0	0	0	0.0
79000 Assets Capitalized	(55,225)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0

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546507001 DAODAS Support Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
REVENUE	683,197	655,017	1,654,849	1,672,849	18,000	1.1
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	683,197	655,017	1,654,849	1,672,849	18,000	1.1
Personnel	1,075,261	1,215,265	1,450,495	1,671,829	221,334	15.3
Operating	278,362	156,018	204,355	(14,753)	(219,108)	(107.2)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,353,623	1,371,283	1,654,850	1,657,076	2,226	0.1
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,353,623	1,371,283	1,654,850	1,657,076	2,226	0.1

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Support Services
Fund: Enterprise Fund
Function: Health and Welfare

<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	
Counselor III	ANLT 06	0.10	
Licensed Practical Nurse	TECH 05	2.00	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 01	1.00	
Program Administrator	SUPV 01	0.15	
Recovery Assistant	SPEC 02	15.00	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Registered Nurse	PROF 02	2.00	
Transportation Aide	SPEC 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		26.50	\$ 847,885
Clinical Program Manager	MNGR 02	0.20	
Counselor I	ANLT 04	<u>1.00</u>	<u>49,168</u>
TOTAL PERSONNEL		<u>27.70</u>	<u>\$ 897,053</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 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	65,192	63,468	65,193	65,193	0	0.0
42823 Medicaid Billings-CSM	223,388	31,382	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(54,063)	(17,145)	0	10,000	10,000	0.0
42856 SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0
42989 Insurance Fees-MK	0	30,303	0	0	0	0.0
42995 Self-Pay Billings-CSM	(104,794)	(62)	0	0	0	0.0
43601 Managed Care Organization	0	12,208	20,000	30,000	10,000	50.0
43602 Managed Care Billings	0	12,476	0	0	0	0.0
Total Revenues	143,488	146,395	98,958	118,958	20,000	20.2
Expenses Personnel						
54001 Salaries and Wages - Regular	156,034	127,823	77,151	89,700	12,549	16.3
54006 Non Exempt Overtime - Regular	261	579	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(3,122)	(1,962)	0	0	0	0.0
54201 Fringe Benefits - Regular	60,827	50,613	30,320	36,149	5,829	19.2
Total Expenses Personnel	214,000	177,053	107,471	125,849	18,378	17.1
Expenses Operating						
64603 Office Expenses	601	184	1,250	1,250	0	0.0
64613 Public Education Supplies	259	1,498	500	500	0	0.0
64615 Other Operating Supplies	1,114	296	1,500	1,500	0	0.0
64617 Food and Related Supplies	782	557	2,500	2,500	0	0.0
64654 Noncapital FF&E	3,004	718	1,400	1,400	0	0.0
64807 Preemployment Screening	0	70	90	90	0	0.0
64826 Printing and Binding	0	0	25	25	0	0.0
64839 Recreational Therapy	135	0	1,000	1,000	0	0.0
65801 Training and Conference	567	38	695	695	0	0.0
66600 Telephone ISF Charges	1,052	1,070	1,070	1,022	(48)	(4.5)
66602 Wireless Tech ISF Charges	640	1,145	1,145	1,145	0	0.0
66703 Publications and Subscriptions	0	0	150	150	0	0.0
66706 Dues Member & Accreditation	102	42	350	350	0	0.0
66713 Bad Debt Provision	(4,188)	4,873	0	11,000	11,000	0.0
66803 Fleet Parts ISF	528	22	0	0	0	0.0

Charleston County
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546515001 DAODAS Therapeutic Child Care

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66804 Fleet Sublet ISF	210	231	0	0	0	0.0
66805 Fleet Labor ISF	982	379	0	0	0	0.0
66806 Fleet Fuel ISF	29	51	0	0	0	0.0
66902 Copier ISF	323	334	323	744	421	130.3
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	58,073	51,787	28,499	33,610	5,111	17.9
89402 DAODAS Facilities Costs Out	32,762	32,310	17,866	19,822	1,956	10.9
89403 DAODAS Medical Services Out	20,111	16,676	10,567	58,802	48,235	456.5
Total Expenses Operating	117,163	112,350	68,999	135,682	66,683	96.6
REVENUE	143,488	146,395	98,958	118,958	20,000	20.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	143,488	146,395	98,958	118,958	20,000	20.2
Personnel	214,000	177,053	107,471	125,849	18,378	17.1
Operating	117,163	112,350	68,999	135,682	66,683	96.6
Capital	0	0	0	0	0	0.0
EXPENDITURES	331,163	289,403	176,470	261,531	85,061	48.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	331,163	289,403	176,470	261,531	85,061	48.2

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Therapeutic Child Care
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Child Development Assistant	SPEC 02	3.00	
Intake Specialist	SPEC 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>89,700</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>89,700</u>

Charleston County
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546509301 DAODAS-Women's Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42806 State Salary Supplement	47,207	51,118	51,118	51,118	0	0.0
42817 SC Comm Alcohol Drug Cont Fed	350,289	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	56,253	54,766	56,254	56,254	0	0.0
42823 Medicaid Billings-CSM	32,832	38,328	0	0	0	0.0
42837 Medicaid Reimb Medical-MK	(4,371)	9,665	50,000	35,000	(15,000)	(30.0)
42988 Client Fees-MK	2,091	1,738	15,000	15,000	0	0.0
42989 Insurance Fees-MK	36,466	31,155	45,000	45,000	0	0.0
42995 Self-Pay Billings-CSM	81,951	(16,906)	0	0	0	0.0
42999 Insurance Billings-CSM	16,004	32,567	0	0	0	0.0
43503 Private Contributions	60	0	0	0	0	0.0
43601 Managed Care Organization	118,643	123,837	154,000	160,000	6,000	3.9
43602 Managed Care Billings	(5,232)	11,760	0	0	0	0.0
Total Revenues	734,710	690,834	724,178	715,178	(9,000)	(1.2)
Expenses Personnel						
54001 Salaries and Wages - Regular	183,370	184,255	219,527	225,001	5,474	2.5
54006 Non Exempt Overtime - Regular	0	93	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(9,679)	433	0	0	0	0.0
54201 Fringe Benefits - Regular	70,685	72,828	86,274	90,675	4,401	5.1
Total Expenses Personnel	244,376	257,609	305,801	315,676	9,875	3.2
Expenses Operating						
64603 Office Expenses	798	714	1,250	1,250	0	0.0
64613 Public Education Supplies	139	96	175	175	0	0.0
64615 Other Operating Supplies	0	26	0	0	0	0.0
64617 Food and Related Supplies	17	155	150	150	0	0.0
64654 Noncapital FF&E	209	216	250	250	0	0.0
64807 Preemployment Screening	112	104	240	240	0	0.0
64826 Printing and Binding	0	9	50	50	0	0.0
64839 Recreational Therapy	0	0	275	275	0	0.0
65801 Training and Conference	619	77	1,675	1,675	0	0.0
66600 Telephone ISF Charges	2,340	2,384	2,384	2,278	(106)	(4.4)
66602 Wireless Tech ISF Charges	640	1,022	401	401	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

546509301 DAODAS-Women's Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66709 Local Mileage Reimbursement	0	0	250	250	0	0.0
66713 Bad Debt Provision	(12,156)	(1,955)	15,000	17,300	2,300	15.3
66902 Copier ISF	1,634	1,524	1,636	2,350	714	43.6
66907 Messenger Service ISF	77	69	69	77	8	11.6
89401 DAODAS Admin Costs Out	68,987	74,780	80,573	84,306	3,733	4.6
89402 DAODAS Facilities Costs Out	39,212	46,867	50,511	50,572	61	0.1
Total Expenses Operating	102,628	126,088	154,889	161,599	6,710	4.3
REVENUE	734,710	690,834	724,178	715,178	(9,000)	(1.2)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	734,710	690,834	724,178	715,178	(9,000)	(1.2)
Personnel	244,376	257,609	305,801	315,676	9,875	3.2
Operating	102,628	126,088	154,889	161,599	6,710	4.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	347,004	383,697	460,690	477,275	16,585	3.6
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	347,004	383,697	460,690	477,275	16,585	3.6

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Womens Services
Fund: Enterprise Fund
Function: Health and Welfare

<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	1.15	
Counselor III	ANLT 06	0.10	
Intake Specialist	SPEC 03	1.20	
Program Administrator	SUPV 01	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		<u>5.70</u>	\$ <u>225,001</u>
TOTAL PERSONNEL		<u>5.70</u>	\$ <u>225,001</u>

Charleston County
Organizational Budget
Run Date: 06/21/18

142500001 Emergency Medical Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42823 Medicaid Billings-CSM	202,813	182,754	200,000	190,000	(10,000)	(5.0)
42885 Medicare Receipts	4,024,003	4,517,114	4,000,000	4,440,000	440,000	11.0
42932 EMS Charges	37,123	(852)	0	0	0	0.0
42933 Debt Set Aside	1,003,988	941,106	980,000	950,000	(30,000)	(3.1)
42995 Self-Pay Billings-CSM	405,037	888,696	550,000	610,000	60,000	10.9
42999 Insurance Billings-CSM	4,377,687	4,671,210	4,550,000	5,000,000	450,000	9.9
43297 EMS Event Fees	15,100	11,600	10,000	0	(10,000)	(100.0)
43500 Reimbursement of Workers Comp	9,786	3,793	0	0	0	0.0
43505 Miscellaneous Revenues	103,835	1,090	0	0	0	0.0
43603 Veteran's Admin Receipts	518,974	117,531	500,000	230,000	(270,000)	(54.0)
Total Revenues	10,698,346	11,334,042	10,790,000	11,420,000	630,000	5.8
Expenses Personnel						
54001 Salaries and Wages - Regular	7,080,192	7,495,926	10,709,715	10,779,849	70,134	0.7
54002 Temporaries	57,027	205,110	194,000	236,995	42,995	22.2
54006 Non Exempt Overtime - Regular	2,024,420	2,509,763	278,891	200,000	(78,891)	(28.3)
54007 Holiday Pay - Regular	131,022	166,256	200,000	175,000	(25,000)	(12.5)
54008 Anticipated Vacancies	0	0	(60,000)	(390,144)	(330,144)	550.2
54201 Fringe Benefits - Regular	3,510,128	4,005,518	4,426,679	4,557,024	130,345	2.9
54400 Contracted Temporary Svc	529	0	0	0	0	0.0
89100 Personnel Reimbursement In	(1,922,355)	(2,132,550)	(2,506,513)	(2,217,004)	289,509	(11.5)
Total Expenses Personnel	10,880,963	12,250,023	13,242,772	13,341,720	98,948	0.7
Expenses Operating						
64600 Postage Direct	0	297	0	0	0	0.0
64601 Uniforms	268,907	120,753	166,800	175,140	8,340	5.0
64602 Public Safety Supplies	1,133	40,467	60,000	70,000	10,000	16.7
64603 Office Expenses	17,675	25,497	23,342	27,000	3,658	15.7
64606 Train Supplies and Equip	1,228	8,225	4,800	10,000	5,200	108.3
64615 Other Operating Supplies	5,952	12,810	6,000	6,000	0	0.0
64622 Vehicle Auxillary Equip	7,760	8,468	15,000	15,000	0	0.0
64624 Drugs and Medical Supplies	836,855	1,093,883	970,000	982,478	12,478	1.3
64625 Vehicle Fuel	0	0	100	0	(100)	(100.0)
64642 Repair and Maint Supplies	708	4,287	1,000	1,500	500	50.0

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Charleston County
Organizational Budget
Run Date: 06/21/18

142500001 Emergency Medical Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
64648 Custodial & Laundry	12,248	14,739	15,000	16,000	1,000	6.7
64654 Noncapital FF&E	11,605	7,913	0	2,800	2,800	0.0
64826 Printing and Binding	0	2,453	0	0	0	0.0
64840 Contracted Services	692,761	712,499	715,554	603,560	(111,994)	(15.6)
64846 Mailers (Printing/Postage)	205	0	1,000	500	(500)	(50.0)
64925 Radio Communications Fee	95,160	121,638	121,752	116,912	(4,840)	(4.0)
65601 Noncapital IT Purchases	168,162	20,745	8,000	18,093	10,093	126.2
65801 Training and Conference	11,906	16,543	23,000	20,000	(3,000)	(13.0)
66000 In House Training	1,798	10,905	10,000	10,000	0	0.0
66600 Telephone ISF Charges	23,300	24,100	24,100	23,026	(1,074)	(4.4)
66602 Wireless Tech ISF Charges	41,888	54,869	54,868	52,696	(2,172)	(3.9)
66701 Maint Contract Mach & Equip	68,861	14,849	73,015	43,015	(30,000)	(41.1)
66706 Dues Member & Accreditation	2,335	1,546	3,712	3,300	(412)	(11.1)
66709 Local Mileage Reimbursement	433	272	500	500	0	0.0
66731 Contingency Grant Matches	0	0	1,500	1,300	(200)	(13.3)
66767 Maint Contract Software	0	0	4,550	0	(4,550)	(100.0)
66789 Fire & Agency Costs	0	41,655	34,491	102,053	67,562	195.9
66800 Fleet ISF	(20,162)	(61,281)	1,100,107	1,114,958	14,851	1.3
66802 Motor Pool ISF	179	79	200	100	(100)	(50.0)
66803 Fleet Parts ISF	357,551	330,635	0	0	0	0.0
66804 Fleet Sublet ISF	218,020	213,463	0	0	0	0.0
66805 Fleet Labor ISF	385,015	329,420	0	0	0	0.0
66806 Fleet Fuel ISF	393,404	452,167	664,827	663,010	(1,817)	(0.3)
66902 Copier ISF	13,554	11,546	13,370	12,316	(1,054)	(7.9)
66905 Postage ISF	2,578	2,346	3,054	2,600	(454)	(14.9)
66907 Messenger Service ISF	2,018	1,800	1,800	1,100	(700)	(38.9)
67000 Records Storage ISF	902	797	852	929	77	9.0
89300 Operating Reimbursement In	(984,447)	(570,975)	(696,356)	(666,979)	29,377	(4.2)
Total Expenses Operating	2,639,492	3,069,410	3,425,938	3,428,907	2,969	0.1
Expenses Capital						
78901 CO Public Safety Equipment	1,221,758	505,336	440,160	484,910	44,750	10.2
Total Expenses Capital	1,221,758	505,336	440,160	484,910	44,750	10.2
Interfund Transfer Out						

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Charleston County
Organizational Budget
Run Date: 06/21/18

142500001 Emergency Medical Services

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
99700 Interfd Transfer Out	1,654,535	1,731	0	0	0	0.0
Total Interfund Transfer Out	1,654,535	1,731	0	0	0	0.0
REVENUE	10,698,346	11,334,042	10,790,000	11,420,000	630,000	5.8
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,698,346	11,334,042	10,790,000	11,420,000	630,000	5.8
Personnel	10,880,963	12,250,023	13,242,772	13,341,720	98,948	0.7
Operating	2,639,492	3,069,410	3,425,938	3,428,907	2,969	0.1
Capital	1,221,758	505,336	440,160	484,910	44,750	10.2
EXPENDITURES	14,742,213	15,824,769	17,108,870	17,255,537	146,667	0.9
INTERFUND TRANSFER OUT	1,654,535	1,731	0	0	0	0.0
DISBURSEMENTS	16,396,748	15,826,500	17,108,870	17,255,537	146,667	0.9

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<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 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	69.00	
District Supervisor	PSUS 03	17.00	
Emergency Medical Technician	PSFL 05	51.00	
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 Operations Manager	MNGR 03	1.00	
Paramedic	PSFL 08	35.00	
Paramedic Shift Supervisor	PSUS 04	4.00	
Safety & Operations Officer	PMGR 02	1.00	
Scheduler	TECH 05	1.00	
Senior Crew Chief	PSUS 02	15.00	
Training and Operations Officer	PMGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>216.00</u>	\$ <u>10,779,849</u>
TOTAL PERSONNEL		<u>216.00</u>	\$ <u>10,779,849</u>

EMERGENCY MEDICAL SERVICES

DETAILED CAPITAL LISTING

Fund: General Fund

Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Ambulance Stretchers	4	18,625	74,500
78901	Cardiac Monitors	8	37,650	301,200
78901	Chest Compression Devices	3	21,000	63,000
78901	Power Load System for Upfit of Stretchers	2	23,105	46,210
TOTAL		<u>17</u>		<u>\$ 484,910</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

180100001 Deputy Admin Finance

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	301,385	332,623	336,245	348,835	12,590	3.7
54008 Anticipated Vacancies	0	0	(1,000)	(1,500)	(500)	50.0
54201 Fringe Benefits - Regular	114,768	131,113	132,144	140,581	8,437	6.4
Total Expenses Personnel	416,153	463,736	467,389	487,916	20,527	4.4
Expenses Operating						
64603 Office Expenses	1,732	1,552	2,500	2,000	(500)	(20.0)
64800 Consultant Fees	0	273	2,500	0	(2,500)	(100.0)
64824 Misc IT Services	0	1,240	0	0	0	0.0
65601 Noncapital IT Purchases	585	0	0	0	0	0.0
65801 Training and Conference	3,964	3,456	2,850	4,000	1,150	40.4
66600 Telephone ISF Charges	2,480	2,526	2,526	2,413	(113)	(4.5)
66703 Publications and Subscriptions	692	408	500	500	0	0.0
66706 Dues Member & Accreditation	195	450	1,000	500	(500)	(50.0)
66802 Motor Pool ISF	85	111	250	150	(100)	(40.0)
66902 Copier ISF	2,766	2,586	3,012	2,712	(300)	(10.0)
66905 Postage ISF	42	7	50	10	(40)	(80.0)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
Total Expenses Operating	13,550	13,609	16,188	13,385	(2,803)	(17.3)
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	416,153	463,736	467,389	487,916	20,527	4.4
Operating	13,550	13,609	16,188	13,385	(2,803)	(17.3)
Capital	0	0	0	0	0	0.0
EXPENDITURES	429,703	477,345	483,577	501,301	17,724	3.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	429,703	477,345	483,577	501,301	17,724	3.7

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DEPUTY ADMINISTRATOR FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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>348,835</u>
 TOTAL PERSONNEL		 <u>4.00</u>	 \$ <u>348,835</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

186000001 Assessors Office

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42712 Mobile Home Permits	3,200	2,990	2,200	3,000	800	36.4
42727 Mobile Home Dealer Fees	150	300	450	300	(150)	(33.3)
42728 Mobile Home Moving Permits	3,670	2,810	2,500	2,000	(500)	(20.0)
42917 Sale of Maps and Publications	2,999	2,329	1,150	1,000	(150)	(13.0)
43505 Miscellaneous Revenues	696	0	0	0	0	0.0
Total Revenues	10,715	8,429	6,300	6,300	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	2,529,321	2,609,394	2,945,935	2,977,955	32,020	1.1
54002 Temporaries	47,754	44,312	43,800	76,415	32,615	74.5
54006 Non Exempt Overtime - Regular	44,097	34,405	40,000	40,000	0	0.0
54007 Holiday Pay - Regular	0	70	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(40,000)	(65,000)	(25,000)	62.5
54201 Fringe Benefits - Regular	1,009,356	1,050,863	1,183,984	1,236,104	52,120	4.4
54400 Contracted Temporary Svc	42,153	31,755	15,000	30,600	15,600	104.0
Total Expenses Personnel	3,672,681	3,770,799	4,188,719	4,296,074	107,355	2.6
Expenses Operating						
64600 Postage Direct	665	1,524	1,215	750	(465)	(38.3)
64603 Office Expenses	18,776	12,701	13,000	14,000	1,000	7.7
64800 Consultant Fees	0	0	33,500	131,000	97,500	291.0
64826 Printing and Binding	3,335	1,866	3,050	2,900	(150)	(4.9)
64840 Contracted Services	22,680	23,520	24,360	24,360	0	0.0
64846 Mailers (Printing/Postage)	141,333	24,327	32,250	35,375	3,125	9.7
65601 Noncapital IT Purchases	0	2,538	0	0	0	0.0
65801 Training and Conference	19,161	22,646	32,190	55,485	23,295	72.4
66600 Telephone ISF Charges	41,176	42,464	42,464	40,572	(1,892)	(4.4)
66602 Wireless Tech ISF Charges	2,208	2,387	3,260	2,768	(492)	(15.1)
66701 Maint Contract Mach & Equip	22,623	4,273	24,775	14,150	(10,625)	(42.9)
66703 Publications and Subscriptions	25,397	25,472	25,640	25,900	260	1.0
66706 Dues Member & Accreditation	11,323	1,565	13,945	13,915	(30)	(0.2)
66709 Local Mileage Reimbursement	1,263	1,099	0	0	0	0.0
66748 Lapsed Appropriations	0	0	0	(25,000)	(25,000)	0.0
66800 Fleet ISF	0	(1,003)	10,094	10,000	(94)	(0.9)

Charleston County
Organizational Budget
Run Date: 05/07/18

186000001 Assessors Office

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66802 Motor Pool ISF	24	24	100	100	0	0.0
66803 Fleet Parts ISF	4,525	3,686	0	0	0	0.0
66804 Fleet Sublet ISF	2,426	1,250	0	0	0	0.0
66805 Fleet Labor ISF	6,042	5,624	0	0	0	0.0
66806 Fleet Fuel ISF	4,441	6,892	7,000	7,700	700	10.0
66902 Copier ISF	22,548	19,889	22,490	22,828	338	1.5
66905 Postage ISF	20,447	11,370	14,000	12,500	(1,500)	(10.7)
66907 Messenger Service ISF	2,218	1,800	1,800	2,200	400	22.2
67000 Records Storage ISF	1,637	1,788	1,426	2,152	726	50.9
Total Expenses Operating	374,248	217,702	306,559	393,655	87,096	28.4
REVENUE	10,715	8,429	6,300	6,300	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	10,715	8,429	6,300	6,300	0	0.0
Personnel	3,672,681	3,770,799	4,188,719	4,296,074	107,355	2.6
Operating	374,248	217,702	306,559	393,655	87,096	28.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	4,046,929	3,988,501	4,495,278	4,689,729	194,451	4.3
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	4,046,929	3,988,501	4,495,278	4,689,729	194,451	4.3

ASSESSOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
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 04	4.00	
Apprasier II	ANLT 05	1.00	
Appraiser III	PROF 01	5.00	
Appraiser IV	PROF 02	9.00	
Appraiser V	PROF 03	2.00	
Appraiser V-CG	PROF 04	2.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification Supervisor	PROF 02	1.00	
County Services Representative III	SPEC 05	3.00	
County Services Representative IV	SPEC 06	7.00	
Data Entry Operator	TECH 02	2.00	
Document Technician II	TECH 02	2.00	
GIS Technician	TECH 05	2.00	
IT Systems Specialist	PROF 03	1.00	
Paralegal	TECH 05	1.00	
Real Property Data Specialist	TECH 04	3.00	
Records Clerk III	SPEC 05	4.00	
Records Supervisor	SUPV 01	1.00	
Revenue Specialist I	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		62.00	\$ <u>2,977,955</u>
TOTAL PERSONNEL		62.00	\$ <u>2,977,955</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

180500001 Budget

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	451,498	503,834	528,557	537,519	8,962	1.7
54002 Temporaries	2,906	0	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	168	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(5,248)	0	5,248	(100.0)
54201 Fringe Benefits - Regular	176,216	198,770	207,722	216,620	8,898	4.3
54400 Contracted Temporary Svc	12,401	0	0	0	0	0.0
Total Expenses Personnel	643,021	702,772	731,031	754,139	23,108	3.2
Expenses Operating						
64603 Office Expenses	3,913	3,331	3,150	3,150	0	0.0
64648 Custodial & Laundry	5	0	0	0	0	0.0
64654 Noncapital FF&E	0	788	0	0	0	0.0
65601 Noncapital IT Purchases	0	881	0	0	0	0.0
65801 Training and Conference	1,051	4,988	4,819	4,819	0	0.0
66600 Telephone ISF Charges	4,964	5,058	5,058	4,833	(225)	(4.4)
66703 Publications and Subscriptions	605	583	900	700	(200)	(22.2)
66706 Dues Member & Accreditation	1,664	915	950	950	0	0.0
66709 Local Mileage Reimbursement	682	272	0	0	0	0.0
66902 Copier ISF	6,303	6,086	5,655	5,745	90	1.6
66905 Postage ISF	31	66	50	60	10	20.0
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	15	0	0	0	0	0.0
Total Expenses Operating	20,242	23,968	21,582	21,357	(225)	(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	643,021	702,772	731,031	754,139	23,108	3.2
Operating	20,242	23,968	21,582	21,357	(225)	(1.0)
Capital	0	0	0	0	0	0.0
EXPENDITURES	663,263	726,740	752,613	775,496	22,883	3.0

Charleston County
Organizational Budget
Run Date: 05/07/18

180500001 Budget

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	663,263	726,740	752,613	775,496	22,883	3.0

BUDGET

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: General Government

<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>\$ 537,519</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 537,519</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

1D1500002 Community Development-Admin

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	165,928	166,296	368	0.2
54201 Fringe Benefits - Regular	0	0	64,845	67,017	2,172	3.3
Total Expenses Personnel	0	0	230,773	233,313	2,540	1.1
Expenses Operating						
64603 Office Expenses	0	0	1,200	1,200	0	0.0
66702 Advertising	0	0	600	600	0	0.0
66703 Publications and Subscriptions	0	0	125	250	125	100.0
66706 Dues Member & Accreditation	0	0	273	200	(73)	(26.7)
66709 Local Mileage Reimbursement	0	0	0	300	300	0.0
66802 Motor Pool ISF	0	0	500	100	(400)	(80.0)
66902 Copier ISF	0	0	2,808	3,016	208	7.4
66905 Postage ISF	0	0	0	400	400	0.0
66907 Messenger Service ISF	0	0	0	183	183	0.0
67000 Records Storage ISF	0	0	300	0	(300)	(100.0)
89300 Operating Reimbursement In	0	0	(2,808)	0	2,808	(100.0)
Total Expenses Operating	0	0	2,998	6,249	3,251	108.4
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	230,773	233,313	2,540	1.1
Operating	0	0	2,998	6,249	3,251	108.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	233,771	239,562	5,791	2.5
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	233,771	239,562	5,791	2.5
=====	=====	=====	=====	=====	=====	=====

COMMUNITY DEVELOPMENT

Personnel (Full-Time Equivalency)

Program: Community Development

Fund: General Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Community Services	DIRC 02	1.00	
Program Manager	MNGR 02	0.90	
TOTAL CURRENT PERSONNEL		<u>1.90</u>	<u>\$ 166,296</u>
TOTAL PERSONNEL		<u>1.90</u>	<u>\$ 166,296</u>

Charleston County
Organizational Budget
Run Date: 06/21/18

1D1508001 GrantsMedicalIndigentAssistPrg

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Expenses Personnel						
54001 Salaries and Wages - Regular	3,859	3,887	0	0	0	0.0
54002 Temporaries	0	0	21,491	21,491	0	0.0
54201 Fringe Benefits - Regular	1,502	1,536	5,158	5,588	430	8.3
89100 Personnel Reimbursement In	0	0	(5,200)	0	5,200	(100.0)
Total Expenses Personnel	5,361	5,423	21,449	27,079	5,630	26.2
Expenses Operating						
64603 Office Expenses	125	0	125	125	0	0.0
65105 MIAP Payment	1,370,784	1,474,919	1,444,915	1,377,662	(67,253)	(4.6)
66600 Telephone ISF Charges	496	505	505	483	(22)	(4.3)
66902 Copier ISF	0	0	0	400	400	0.0
66905 Postage ISF	900	69	900	150	(750)	(83.3)
66907 Messenger Service ISF	390	350	350	183	(167)	(47.7)
Total Expenses Operating	1,372,695	1,475,843	1,446,795	1,379,003	(67,792)	(4.7)
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						
Operating	5,361	5,423	21,449	27,079	5,630	26.2
Capital	1,372,695	1,475,843	1,446,795	1,379,003	(67,792)	(4.7)
EXPENDITURES	1,378,056	1,481,266	1,468,244	1,406,082	(62,162)	(4.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,378,056	1,481,266	1,468,244	1,406,082	(62,162)	(4.2)

Charleston County
Organizational Budget
Run Date: 05/07/18

683501001 Central Parts Warehouse

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42963 Auto Parts ISF	2,665,382	2,662,161	2,900,000	2,900,000	0	0.0
Total Revenues	2,665,382	2,662,161	2,900,000	2,900,000	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	170,984	164,571	167,059	179,963	12,904	7.7
54006 Non Exempt Overtime - Regular	3,759	3,027	3,000	5,000	2,000	66.7
54007 Holiday Pay - Regular	99	0	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(3,588)	2,807	0	0	0	0.0
54201 Fringe Benefits - Regular	67,604	66,000	66,833	72,690	5,857	8.8
Total Expenses Personnel	238,858	236,405	236,892	257,653	20,761	8.8
Expenses Operating						
64601 Uniforms	927	946	995	1,567	572	57.5
64603 Office Expenses	699	511	900	900	0	0.0
64605 Noncapital Pub Safety Equipmnt	0	77	300	0	(300)	(100.0)
64615 Other Operating Supplies	129	16	0	300	300	0.0
64644 Safety Equipment and Supplies	378	497	550	600	50	9.1
64646 Central Warehouse Inventory	2,374,292	2,398,632	2,644,091	2,626,379	(17,712)	(0.7)
64654 Noncapital FF&E	0	0	3,500	0	(3,500)	(100.0)
65605 DP Refresh Costs	1,263	1,263	1,393	1,125	(268)	(19.2)
66600 Telephone ISF Charges	4,464	4,547	4,547	4,342	(205)	(4.5)
66601 Pager ISF Charges	324	0	0	0	0	0.0
66602 Wireless Tech ISF Charges	96	576	576	576	0	0.0
66800 Fleet ISF	(192)	0	2,120	2,149	29	1.4
66803 Fleet Parts ISF	59	692	0	0	0	0.0
66805 Fleet Labor ISF	259	447	0	0	0	0.0
66806 Fleet Fuel ISF	1,580	2,039	2,464	2,464	0	0.0
66902 Copier ISF	679	715	602	845	243	40.4
66905 Postage ISF	66	0	70	0	(70)	(100.0)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
Total Expenses Operating	2,386,032	2,411,958	2,663,108	2,642,347	(20,761)	(0.8)
REVENUE	2,665,382	2,662,161	2,900,000	2,900,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

683501001 Central Parts Warehouse

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	<u>2,665,382</u>	<u>2,662,161</u>	<u>2,900,000</u>	<u>2,900,000</u>	<u>0</u>	<u>0.0</u>
Personnel	238,858	236,405	236,892	257,653	20,761	8.8
Operating	2,386,032	2,411,958	2,663,108	2,642,347	(20,761)	(0.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>2,624,890</u>	<u>2,648,363</u>	<u>2,900,000</u>	<u>2,900,000</u>	<u>0</u>	<u>0.0</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>2,624,890</u>	<u>2,648,363</u>	<u>2,900,000</u>	<u>2,900,000</u>	<u>0</u>	<u>0.0</u>

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Central Parts Warehouse

Fund: Internal Service Fund

Function: General Government

<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>179,963</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>179,963</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

183500001 Contracts and Procurement

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42930 Copy Charges	428	449	0	0	0	0.0
43521 Credit Card Cost Reimbursment	170,214	151,856	150,000	155,000	5,000	3.3
Total Revenues	170,642	152,305	150,000	155,000	5,000	3.3
Expenses Personnel						
54001 Salaries and Wages - Regular	567,292	781,136	961,234	963,995	2,761	0.3
54002 Temporaries	41,626	3,717	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(15,000)	0	15,000	(100.0)
54201 Fringe Benefits - Regular	230,978	305,924	377,766	388,490	10,724	2.8
89100 Personnel Reimbursement In	0	(8,690)	0	0	0	0.0
Total Expenses Personnel	839,896	1,082,087	1,324,000	1,352,485	28,485	2.2
Expenses Operating						
64601 Uniforms	0	1,102	1,000	500	(500)	(50.0)
64603 Office Expenses	2,472	4,290	4,000	4,000	0	0.0
64644 Safety Equipment and Supplies	128	466	200	200	0	0.0
64659 Marketing/Promotions	660	4,158	6,000	5,000	(1,000)	(16.7)
64683 SBE Seminars	1,626	1,064	1,626	1,626	0	0.0
64800 Consultant Fees	0	0	25,000	106,000	81,000	324.0
64826 Printing and Binding	1,495	1,866	2,415	2,415	0	0.0
65601 Noncapital IT Purchases	0	979	0	0	0	0.0
65801 Training and Conference	15,719	14,344	30,000	25,000	(5,000)	(16.7)
66600 Telephone ISF Charges	6,444	8,082	6,567	6,274	(293)	(4.5)
66602 Wireless Tech ISF Charges	0	0	0	492	492	0.0
66701 Maint Contract Mach & Equip	95	95	95	95	0	0.0
66703 Publications and Subscriptions	0	138	150	150	0	0.0
66706 Dues Member & Accreditation	1,827	1,345	2,786	2,786	0	0.0
66709 Local Mileage Reimbursement	244	0	0	0	0	0.0
66716 Contingency	0	0	2,626	0	(2,626)	(100.0)
66718 Meeting Expenses	0	779	9,000	6,000	(3,000)	(33.3)
66800 Fleet ISF	(424)	(280)	661	670	9	1.4
66802 Motor Pool ISF	26	103	200	40	(160)	(80.0)
66803 Fleet Parts ISF	146	699	0	0	0	0.0
66804 Fleet Sublet ISF	445	971	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

183500001 Contracts and Procurement

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66805 Fleet Labor ISF	124	1,184	0	0	0	0.0
66806 Fleet Fuel ISF	740	784	1,430	1,430	0	0.0
66902 Copier ISF	9,194	9,225	9,203	11,454	2,251	24.5
66905 Postage ISF	314	1,383	750	1,550	800	106.7
66907 Messenger Service ISF	1,009	1,350	1,350	2,200	850	63.0
67000 Records Storage ISF	827	753	1,245	1,111	(134)	(10.8)
89300 Operating Reimbursement In	0	(35,880)	0	0	0	0.0
Total Expenses Operating	43,111	19,000	106,304	178,993	72,689	68.4
Interfund Transfer Out						
99700 Interfd Transfer Out	0	34,901	0	0	0	0.0
Total Interfund Transfer Out	0	34,901	0	0	0	0.0
REVENUE	170,642	152,305	150,000	155,000	5,000	3.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	170,642	152,305	150,000	155,000	5,000	3.3
Personnel	839,896	1,082,087	1,324,000	1,352,485	28,485	2.2
Operating	43,111	19,000	106,304	178,993	72,689	68.4
Capital	0	0	0	0	0	0.0
EXPENDITURES	883,007	1,101,087	1,430,304	1,531,478	101,174	7.1
INTERFUND TRANSFER OUT	0	34,901	0	0	0	0.0
DISBURSEMENTS	883,007	1,135,988	1,430,304	1,531,478	101,174	7.1

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Contracts and Procurement
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Contracts & Procurement Director Administrative Assistant II	DIRC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Buyer I	TECH 05	3.00	
Buyer Technician	SPEC 04	1.00	
Compliance Officer I	PROF 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		<u>16.00</u>	\$ <u>963,995</u>
TOTAL PERSONNEL		<u>16.00</u>	\$ <u>963,995</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

181500001 Finance

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43211 Child Support Fee	5,052	4,881	5,000	4,800	(200)	(4.0)
Total Revenues	5,052	4,881	5,000	4,800	(200)	(4.0)
Expenses Personnel						
54001 Salaries and Wages - Regular	616,855	667,031	681,601	704,537	22,936	3.4
54002 Temporaries	1,230	495	0	0	0	0.0
54006 Non Exempt Overtime - Regular	6,736	1,196	10,000	5,000	(5,000)	(50.0)
54007 Holiday Pay - Regular	132	0	0	0	0	0.0
54201 Fringe Benefits - Regular	239,677	262,983	271,799	285,943	14,144	5.2
Total Expenses Personnel	864,630	931,705	963,400	995,480	32,080	3.3
Expenses Operating						
64603 Office Expenses	11,660	11,182	15,000	13,500	(1,500)	(10.0)
64826 Printing and Binding	1,877	1,824	3,500	2,000	(1,500)	(42.8)
65601 Noncapital IT Purchases	7,225	197	0	0	0	0.0
65801 Training and Conference	3,784	3,126	4,000	4,000	0	0.0
66600 Telephone ISF Charges	8,924	9,094	9,094	8,689	(405)	(4.4)
66702 Advertising	150	0	0	0	0	0.0
66703 Publications and Subscriptions	813	2,079	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	2,060	1,593	2,200	2,200	0	0.0
66709 Local Mileage Reimbursement	284	0	300	300	0	0.0
66802 Motor Pool ISF	95	58	100	100	0	0.0
66902 Copier ISF	6,395	7,806	6,119	6,757	638	10.4
66905 Postage ISF	7,466	7,613	8,120	7,850	(270)	(3.3)
66907 Messenger Service ISF	1,514	1,350	1,350	1,650	300	22.2
67000 Records Storage ISF	2,986	2,972	3,842	3,400	(442)	(11.5)
Total Expenses Operating	55,233	48,894	55,125	51,946	(3,179)	(5.8)
REVENUE	5,052	4,881	5,000	4,800	(200)	(4.0)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	5,052	4,881	5,000	4,800	(200)	(4.0)
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 05/07/18

181500001 Finance

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	864,630	931,705	963,400	995,480	32,080	3.3
Operating	55,233	48,894	55,125	51,946	(3,179)	(5.8)
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>919,863</u>	<u>980,599</u>	<u>1,018,525</u>	<u>1,047,426</u>	<u>28,901</u>	<u>2.8</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>919,863</u>	<u>980,599</u>	<u>1,018,525</u>	<u>1,047,426</u>	<u>28,901</u>	<u>2.8</u>

FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<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	2.00	
Account Specialist IV	SPEC 06	2.00	
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>704,537</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>704,537</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

182000001 RC-Delinquent Tax

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42900 Delinquent Tax Levy Costs	1,300,856	1,212,228	1,133,000	1,126,500	(6,500)	(0.6)
43505 Miscellaneous Revenues	7,931	5,515	8,000	6,500	(1,500)	(18.7)
43530 DT Bidder Default Fee	6,000	3,000	3,000	3,500	500	16.7
Total Revenues	1,314,787	1,220,743	1,144,000	1,136,500	(7,500)	(0.6)
Expenses Personnel						
54001 Salaries and Wages - Regular	314,127	323,756	335,782	342,547	6,765	2.0
54002 Temporaries	20,764	15,646	50,000	50,000	0	0.0
54201 Fringe Benefits - Regular	124,287	129,438	143,962	151,046	7,084	4.9
89200 Personnel Reimbursement Out	138,302	138,302	138,302	138,302	0	0.0
Total Expenses Personnel	597,480	607,142	668,046	681,895	13,849	2.1
Expenses Operating						
64600 Postage Direct	142,197	80,751	145,018	145,000	(18)	(0.0)
64603 Office Expenses	2,705	4,168	5,000	5,000	0	0.0
64604 Tax Supplies	1,809	2,361	2,500	2,500	0	0.0
64802 Special Legal Services	50,625	34,250	57,000	40,000	(17,000)	(29.8)
64826 Printing and Binding	18,100	17,044	25,500	20,001	(5,499)	(21.6)
64840 Contracted Services	98,000	98,000	98,000	118,000	20,000	20.4
65801 Training and Conference	655	720	850	850	0	0.0
66600 Telephone ISF Charges	7,932	8,083	8,083	7,723	(360)	(4.4)
66602 Wireless Tech ISF Charges	1,920	1,961	1,961	1,961	0	0.0
66702 Advertising	79,939	76,239	95,000	90,000	(5,000)	(5.3)
66703 Publications and Subscriptions	4,847	4,579	5,800	6,000	200	3.4
66706 Dues Member & Accreditation	100	0	250	250	0	0.0
66709 Local Mileage Reimbursement	396	464	700	700	0	0.0
66800 Fleet ISF	0	0	541	548	7	1.3
66803 Fleet Parts ISF	0	27	0	0	0	0.0
66805 Fleet Labor ISF	0	108	0	0	0	0.0
66806 Fleet Fuel ISF	155	337	2,383	2,383	0	0.0
66902 Copier ISF	1,102	984	1,102	1,148	46	4.2
66905 Postage ISF	22,522	9,902	25,000	10,500	(14,500)	(58.0)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	248	703	266	941	675	253.8

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Charleston County
Organizational Budget
Run Date: 05/07/18

182000001 RC-Delinquent Tax

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Operating	434,261	341,681	475,954	454,605	(21,349)	(4.5)
REVENUE	1,314,787	1,220,743	1,144,000	1,136,500	(7,500)	(0.6)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,314,787	1,220,743	1,144,000	1,136,500	(7,500)	(0.6)
Personnel	597,480	607,142	668,046	681,895	13,849	2.1
Operating	434,261	341,681	475,954	454,605	(21,349)	(4.5)
Capital	0	0	0	0	0	0.0
EXPENDITURES	1,031,741	948,823	1,144,000	1,136,500	(7,500)	(0.6)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	1,031,741	948,823	1,144,000	1,136,500	(7,500)	(0.6)

REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

Division: Delinquent Tax

Fund: General Fund

Function: General Government

<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>342,547</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>342,547</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

581006001 Revenue Collections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43205 Recovered Court Costs	(28,064)	6,746	0	0	0	0.0
43242 County collection fees	1,431,504	1,584,622	1,616,260	1,625,000	8,740	0.5
43243 Municipal Collection Fees	609,064	727,692	600,000	700,000	100,000	16.7
43300 Interest Earnings	8,979	2,349	0	0	0	0.0
43301 Allocated Interest Earnings	11,067	32,500	10,000	40,000	30,000	300.0
43505 Miscellaneous Revenues	2,276	657	0	0	0	0.0
Total Revenues	2,034,826	2,354,566	2,226,260	2,365,000	138,740	6.2
Expenses Personnel						
54001 Salaries and Wages - Regular	903,743	969,777	1,001,496	1,046,087	44,591	4.5
54010 COLA and Other Sal Adjust-Reg	15,141	6,804	0	0	0	0.0
54201 Fringe Benefits - Regular	350,124	381,434	393,588	421,573	27,985	7.1
89200 Personnel Reimbursement Out	64,002	65,286	64,624	80,107	15,483	24.0
Total Expenses Personnel	1,333,010	1,423,301	1,459,708	1,547,767	88,059	6.0
Expenses Operating						
64603 Office Expenses	12,738	8,165	12,000	12,000	0	0.0
64826 Printing and Binding	0	1,057	1,000	1,500	500	50.0
64846 Mailers (Printing/Postage)	28,055	29,229	35,000	35,000	0	0.0
65605 DP Refresh Costs	20,963	21,872	23,012	30,315	7,303	31.7
65801 Training and Conference	4,499	2,158	9,000	4,500	(4,500)	(50.0)
66600 Telephone ISF Charges	15,368	15,661	15,661	14,963	(698)	(4.4)
66701 Maint Contract Mach & Equip	0	1,500	1,800	1,800	0	0.0
66702 Advertising	813	1,737	2,000	1,500	(500)	(25.0)
66706 Dues Member & Accreditation	110	355	690	250	(440)	(63.8)
66709 Local Mileage Reimbursement	469	117	0	0	0	0.0
66727 Cty Admin Charge (Indirect)	459,492	498,380	508,719	206,877	(301,842)	(59.3)
66788 Pension Expense	357,756	264,823	0	0	0	0.0
66800 Fleet ISF	0	0	2,826	2,864	38	1.3
66802 Motor Pool ISF	0	0	40	0	(40)	(100.0)
66803 Fleet Parts ISF	346	1,191	0	0	0	0.0
66804 Fleet Sublet ISF	0	105	0	0	0	0.0
66805 Fleet Labor ISF	1,343	2,923	0	0	0	0.0
66806 Fleet Fuel ISF	3,430	3,526	5,958	5,957	(1)	(0.0)

Charleston County
Organizational Budget
Run Date: 05/07/18

581006001 Revenue Collections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66902 Copier ISF	7,238	7,381	7,023	7,857	834	11.9
66905 Postage ISF	6,582	5,099	6,178	5,300	(878)	(14.2)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	94	0	97	0	(97)	(100.0)
67300 Depreciation Expense	13,948	16,020	0	0	0	0.0
89400 Operating Reimbursement Out	11,032	10,761	12,017	11,652	(365)	(3.0)
Total Expenses Operating	945,285	893,060	644,021	343,435	(300,586)	(46.7)
Expenses Capital						
78500 CO Vehicles	0	18,479	0	0	0	0.0
79000 Assets Capitalized	0	(18,479)	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
Interfund Transfer Out						
99700 Interfd Transfer Out	0	457,500	122,531	473,798	351,267	286.7
Total Interfund Transfer Out	0	457,500	122,531	473,798	351,267	286.7
REVENUE	2,034,826	2,354,566	2,226,260	2,365,000	138,740	6.2
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,034,826	2,354,566	2,226,260	2,365,000	138,740	6.2
Personnel	1,333,010	1,423,301	1,459,708	1,547,767	88,059	6.0
Operating	945,285	893,060	644,021	343,435	(300,586)	(46.7)
Capital	0	0	0	0	0	0.0
EXPENDITURES	2,278,295	2,316,361	2,103,729	1,891,202	(212,527)	(10.1)
INTERFUND TRANSFER OUT	0	457,500	122,531	473,798	351,267	286.7
DISBURSEMENTS	2,278,295	2,773,861	2,226,260	2,365,000	138,740	6.2

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REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

Division: Revenue Collections

Fund: Enterprise Fund

Function: General Government

<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>1,046,087</u>
TOTAL PERSONNEL		<u>20.00</u>	\$ <u>1,046,087</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

1E0100101 Dep Admin Trans & Public Wrks

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	0	0	327,101	342,877	15,776	4.8
54002 Temporaries	0	0	42,027	0	(42,027)	(100.0)
54008 Anticipated Vacancies	0	0	0	(1,500)	(1,500)	0.0
54201 Fringe Benefits - Regular	0	0	86,523	138,179	51,656	59.7
Total Expenses Personnel	0	0	455,651	479,556	23,905	5.2
Expenses Operating						
64601 Uniforms	0	0	0	400	400	0.0
64603 Office Expenses	0	0	1,400	1,400	0	0.0
64826 Printing and Binding	0	0	0	500	500	0.0
65801 Training and Conference	0	0	4,500	9,500	5,000	111.1
66600 Telephone ISF Charges	0	0	4,041	1,926	(2,115)	(52.3)
66602 Wireless Tech ISF Charges	0	0	0	2,592	2,592	0.0
66703 Publications and Subscriptions	0	0	0	400	400	0.0
66706 Dues Member & Accreditation	0	0	0	800	800	0.0
66718 Meeting Expenses	0	0	0	500	500	0.0
66800 Fleet ISF	0	0	0	750	750	0.0
66802 Motor Pool ISF	0	0	0	100	100	0.0
66806 Fleet Fuel ISF	0	0	0	1,000	1,000	0.0
66902 Copier ISF	0	0	2,069	2,715	646	31.2
66905 Postage ISF	0	0	30	50	20	66.7
66907 Messenger Service ISF	0	0	1,000	1,100	100	10.0
Total Expenses Operating	0	0	13,040	23,733	10,693	82.0
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	455,651	479,556	23,905	5.2
Operating	0	0	13,040	23,733	10,693	82.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	468,691	503,289	34,598	7.4

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Charleston County
Organizational Budget
Run Date: 05/07/18

1E0100101 Dep Admin Trans & Public Wrks

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	0	468,691	503,289	34,598	7.4

DEPUTY ADMINISTRATOR TRANSPORTATION DEVELOPMENT & PUBLIC WORKS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Transporatation Development & Public Works	EXECT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>4.00</u>	 \$ <u>342,877</u>
 TOTAL PERSONNEL		 <u>4.00</u>	 \$ <u>342,877</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543500001 EM Administration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42907 Solid Waste User Fees	28,042,423	29,028,737	28,000,000	30,000,000	2,000,000	7.1
42966 Tipping Fees over Allotment	116,584	89,075	110,000	110,000	0	0.0
43301 Allocated Interest Earnings	252,614	430,824	200,000	300,000	100,000	50.0
43501 Sale of Personal Property	(262,048)	(57,067)	0	0	0	0.0
Total Revenues	28,149,573	29,491,569	28,310,000	30,410,000	2,100,000	7.4
Expenses Personnel						
54001 Salaries and Wages - Regular	783,134	909,345	781,132	796,614	15,482	2.0
54002 Temporaries	0	23,039	0	0	0	0.0
54006 Non Exempt Overtime - Regular	4,231	7,806	5,000	5,000	0	0.0
54007 Holiday Pay - Regular	205	585	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	2,581	6,718	0	0	0	0.0
54201 Fringe Benefits - Regular	303,766	367,836	312,880	323,051	10,171	3.3
54400 Contracted Temporary Svc	3,780	0	10,000	15,000	5,000	50.0
Total Expenses Personnel	1,097,697	1,315,329	1,109,012	1,139,665	30,653	2.8
Expenses Operating						
64600 Postage Direct	57,414	55	65,000	50,000	(15,000)	(23.1)
64601 Uniforms	305	1,166	1,000	1,000	0	0.0
64603 Office Expenses	6,335	9,841	8,000	8,000	0	0.0
64613 Public Education Supplies	46,651	34,634	50,000	30,000	(20,000)	(40.0)
64615 Other Operating Supplies	438	234	0	0	0	0.0
64617 Food and Related Supplies	41	0	500	500	0	0.0
64642 Repair and Maint Supplies	440	259	0	0	0	0.0
64644 Safety Equipment and Supplies	0	526	0	0	0	0.0
64648 Custodial & Laundry	1,415	1,601	2,000	2,100	100	5.0
64654 Noncapital FP&E	0	0	4,000	0	(4,000)	(100.0)
64800 Consultant Fees	0	23,540	200,000	50,000	(150,000)	(75.0)
64803 Accounting and Audit Services	2,020	2,020	5,000	2,500	(2,500)	(50.0)
64826 Printing and Binding	35,045	3,173	65,000	40,000	(25,000)	(38.5)
64835 Real Estate Appraisal Fee	2,600	0	5,000	0	(5,000)	(100.0)
64925 Radio Communications Fee	25,992	25,992	0	0	0	0.0
65410 Miscellaneous Insurance	0	1,953	0	2,000	2,000	0.0
65601 Noncapital IT Purchases	0	1,441	5,000	5,000	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

543500001 EM Administration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
65605 DP Refresh Costs	16,543	18,273	19,100	17,855	(1,245)	(6.5)
65801 Training and Conference	9,750	10,400	12,000	10,500	(1,500)	(12.5)
66600 Telephone ISF Charges	7,932	8,083	8,083	7,723	(360)	(4.4)
66602 Wireless Tech ISF Charges	5,628	9,825	9,825	9,825	0	0.0
66701 Maint Contract Mach & Equip	0	100	0	0	0	0.0
66702 Advertising	46,958	45,925	60,000	60,000	0	0.0
66703 Publications and Subscriptions	3,665	3,344	700	700	0	0.0
66705 Maint Cont Bldgs and Grnds	0	0	5,000	0	(5,000)	(100.0)
66706 Dues Member & Accreditation	3,018	983	5,500	3,000	(2,500)	(45.4)
66709 Local Mileage Reimbursement	512	193	600	300	(300)	(50.0)
66710 Employee Recruitment	28,257	0	0	0	0	0.0
66713 Bad Debt Provision	128,213	347,717	0	0	0	0.0
66716 Contingency	0	0	81,960	100,000	18,040	22.0
66727 Cty Admin Charge (Indirect)	1,065,771	1,155,970	1,179,952	1,317,731	137,779	11.7
66749 Revenue Collection Cost	1,121,751	1,161,020	1,232,000	1,200,000	(32,000)	(2.6)
66767 Maint Contract Software	6,419	8,750	10,000	12,000	2,000	20.0
66786 Community Outreach	51,400	54,229	60,000	60,000	0	0.0
66788 Pension Expense	2,156,549	1,411,035	0	0	0	0.0
66800 Fleet ISF	0	0	2,162	2,191	29	1.3
66802 Motor Pool ISF	409	92	380	400	20	5.3
66803 Fleet Parts ISF	356	711	0	0	0	0.0
66804 Fleet Sublet ISF	419	34	0	0	0	0.0
66805 Fleet Labor ISF	548	496	0	0	0	0.0
66806 Fleet Fuel ISF	818	666	1,986	1,986	0	0.0
66902 Copier ISF	6,990	6,602	6,725	6,836	111	1.7
66905 Postage ISF	2,641	4,767	3,000	5,000	2,000	66.7
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	355	221	497	337	(160)	(32.2)
67300 Depreciation Expense	34,134	249,731	0	0	0	0.0
89400 Operating Reimbursement Out	331,481	386,782	547,880	524,700	(23,180)	(4.2)
Total Expenses Operating	5,210,222	4,993,384	3,658,850	3,533,284	(125,566)	(3.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	2,000,000	0	(2,000,000)	(100.0)

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Charleston County
Organizational Budget
Run Date: 05/07/18

543500001 EM Administration

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Interfund Transfer Out	0	0	2,000,000	0	(2,000,000)	(100.0)
REVENUE	28,149,573	29,491,569	28,310,000	30,410,000	2,100,000	7.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	28,149,573	29,491,569	28,310,000	30,410,000	2,100,000	7.4
Personnel	1,097,697	1,315,329	1,109,012	1,139,665	30,653	2.8
Operating	5,210,222	4,993,384	3,658,850	3,533,284	(125,566)	(3.4)
Capital	0	0	0	0	0	0.0
EXPENDITURES	6,307,919	6,308,713	4,767,862	4,672,949	(94,913)	(2.0)
INTERFUND TRANSFER OUT	0	0	2,000,000	0	(2,000,000)	(100.0)
DISBURSEMENTS	6,307,919	6,308,713	6,767,862	4,672,949	(2,094,913)	(30.9)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Administration
Fund: Enterprise Fund
Function: Public Works

<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	
Project Officer I	MNGR 01	1.00	
Recycling Program Manager	MNGR 02	1.00	
Recycling Programs Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>796,614</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>796,614</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42972 Recycling Rev-Paint	11,052	20,078	10,500	20,000	9,500	90.5
42976 Recycling Rev Batteries	5,274	4,177	5,500	5,500	0	0.0
43240 Recycling Rev Used Motor Oil	10,665	0	0	0	0	0.0
Total Revenues	26,991	24,255	16,000	25,500	9,500	59.4
Expenses Personnel						
54001 Salaries and Wages - Regular	288,104	160,663	195,379	243,605	48,226	24.7
54006 Non Exempt Overtime - Regular	30,571	12,276	12,000	12,000	0	0.0
54007 Holiday Pay - Regular	3,443	1,404	2,000	2,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	7,265	(14,819)	0	0	0	0.0
54201 Fringe Benefits - Regular	124,457	68,436	82,286	103,815	21,529	26.2
54400 Contracted Temporary Svc	124,060	108,436	70,000	30,000	(40,000)	(57.1)
Total Expenses Personnel	577,900	336,396	361,665	391,420	29,755	8.2
Expenses Operating						
64601 Uniforms	2,281	1,525	2,500	2,500	0	0.0
64603 Office Expenses	2,034	0	100	100	0	0.0
64615 Other Operating Supplies	18,940	4,786	12,000	35,000	23,000	191.7
64635 Electrical Supplies	0	3,958	0	0	0	0.0
64642 Repair and Maint Supplies	373	7,732	1,500	1,500	0	0.0
64643 Traffic Sign and Supplies	313	0	1,000	500	(500)	(50.0)
64644 Safety Equipment and Supplies	2,195	3,142	5,500	5,500	0	0.0
64648 Custodial & Laundry	39	30	0	0	0	0.0
64651 Small Tools	641	177	500	1,500	1,000	200.0
64655 Grounds Maint Supplies	244	0	0	0	0	0.0
64811 Waste Disposal Services	25,546	67,360	120,000	200,000	80,000	66.7
64933 E Waste Disposal	101,050	157,833	200,000	150,000	(50,000)	(25.0)
65801 Training and Conference	0	2,466	1,000	3,000	2,000	200.0
66709 Local Mileage Reimbursement	31	28	200	200	0	0.0
66800 Fleet ISF	0	(7,303)	4,788	4,853	65	1.4
66803 Fleet Parts ISF	209	563	0	0	0	0.0
66804 Fleet Sublet ISF	0	8,125	0	0	0	0.0
66805 Fleet Labor ISF	450	1,618	0	0	0	0.0
66806 Fleet Fuel ISF	7,189	1,874	2,372	2,372	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

543525001 Bees Ferry Landfill Convenienc

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
67300 Depreciation Expense	24,235	30,734	0	0	0	0.0
Total Expenses Operating	185,770	284,648	351,460	407,025	55,565	15.8
Expenses Capital						
77505 CO Paving	0	6,750	0	0	0	0.0
78700 CO Solid Waste Equipment	0	19,997	0	0	0	0.0
78701 CO Heavy Equipment	0	0	40,000	0	(40,000)	(100.0)
78902 CO Miscellaneous Equipment	0	28,902	0	0	0	0.0
79000 Assets Capitalized	0	(55,649)	0	0	0	0.0
Total Expenses Capital	0	0	40,000	0	(40,000)	(100.0)
REVENUE	26,991	24,255	16,000	25,500	9,500	59.4
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	26,991	24,255	16,000	25,500	9,500	59.4
Personnel	577,900	336,396	361,665	391,420	29,755	8.2
Operating	185,770	284,648	351,460	407,025	55,565	15.8
Capital	0	0	40,000	0	(40,000)	(100.0)
EXPENDITURES	763,670	621,044	753,125	798,445	45,320	6.0
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	763,670	621,044	753,125	798,445	45,320	6.0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Bees Ferry Landfill Convenience Center
Fund: Enterprise Fund
Function: Public Works

<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		7.00	\$ 197,605
Construction Maintenance Worker I	SPEC 02	<u>2.00</u>	<u>46,000</u>
TOTAL PERSONNEL		<u>9.00</u>	<u>\$ 243,605</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543509001 EM Commerical Collections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	4,043	7,438	0	0	0	0.0
Total Revenues	4,043	7,438	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	331,475	331,278	357,909	375,563	17,654	4.9
54006 Non Exempt Overtime - Regular	45,489	42,533	40,000	40,000	0	0.0
54007 Holiday Pay - Regular	3,372	3,063	6,000	6,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	986	(13,501)	0	0	0	0.0
54201 Fringe Benefits - Regular	143,381	140,454	158,736	169,890	11,154	7.0
Total Expenses Personnel	524,703	503,827	562,645	591,453	28,808	5.1
Expenses Operating						
64601 Uniforms	295	1,345	3,000	3,000	0	0.0
64613 Public Education Supplies	42	0	0	0	0	0.0
64615 Other Operating Supplies	45,294	50,639	48,000	50,000	2,000	4.2
64642 Repair and Maint Supplies	0	1,679	0	0	0	0.0
64643 Traffic Sign and Supplies	0	746	0	0	0	0.0
64644 Safety Equipment and Supplies	1,787	230	2,000	2,000	0	0.0
64651 Small Tools	0	0	500	500	0	0.0
64840 Contracted Services	0	0	0	20,000	20,000	0.0
65801 Training and Conference	0	0	0	1,050	1,050	0.0
66800 Fleet ISF	(8,779)	(65)	90,178	25,000	(65,178)	(72.3)
66803 Fleet Parts ISF	56,761	13,453	0	0	0	0.0
66804 Fleet Sublet ISF	28,879	3,462	0	0	0	0.0
66805 Fleet Labor ISF	55,454	14,895	0	0	0	0.0
66806 Fleet Fuel ISF	39,934	16,884	55,568	10,000	(45,568)	(82.0)
67300 Depreciation Expense	44,575	38,392	0	0	0	0.0
Total Expenses Operating	264,242	141,660	199,246	111,550	(87,696)	(44.0)
Expenses Capital						
78500 CO Vehicles	213,308	102,475	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	0	50,000	50,000	0.0
79000 Assets Capitalized	(213,308)	(102,475)	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

543509001 EM Commerical Collections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Capital	0	0	0	50,000	50,000	0.0
REVENUE	4,043	7,438	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	4,043	7,438	0	0	0	0.0
Personnel	524,703	503,827	562,645	591,453	28,808	5.1
Operating	264,242	141,660	199,246	111,550	(87,696)	(44.0)
Capital	0	0	0	50,000	50,000	0.0
EXPENDITURES	788,945	645,487	761,891	753,003	(8,888)	(1.2)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	788,945	645,487	761,891	753,003	(8,888)	(1.2)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Commercial Collections

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Equipment Operator II	TECH 05	1.00	
Equipment Operator III	TECH 06	<u>7.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>375,563</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>375,563</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Commercial Collections
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Heavy Duty Compactors	2	\$ 25,000	\$ 50,000
TOTAL		<u>2</u>		<u>\$ 50,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42978 Recycling Rev Compost	83,498	55,024	80,000	45,000	(35,000)	(43.7)
42979 Recycling Fees Intergovernment	350	0	0	0	0	0.0
42981 Landfill Tipping Fees	0	23	0	0	0	0.0
43290 Tipping Fee-Food Waste	68,130	64,504	60,000	40,000	(20,000)	(33.3)
43299 Tipping Fee-Yard Debris	129,526	167,341	120,000	160,000	40,000	33.3
Total Revenues	281,504	286,892	260,000	245,000	(15,000)	(5.8)
Expenses Personnel						
54001 Salaries and Wages - Regular	453,944	377,628	414,333	426,666	12,333	3.0
54006 Non Exempt Overtime - Regular	32,304	31,202	25,000	30,000	5,000	20.0
54007 Holiday Pay - Regular	3,511	1,237	3,000	3,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	5,209	(3,725)	0	0	0	0.0
54201 Fringe Benefits - Regular	190,396	160,487	173,836	185,245	11,409	6.6
Total Expenses Personnel	685,364	566,829	616,169	644,911	28,742	4.7
Expenses Operating						
64601 Uniforms	2,799	2,978	3,800	3,800	0	0.0
64603 Office Expenses	360	8	600	600	0	0.0
64615 Other Operating Supplies	28,350	18,705	30,000	20,000	(10,000)	(33.3)
64619 Aviation Parts	347	0	0	0	0	0.0
64638 Gravel and Fill Materials	27,211	15,631	60,000	25,000	(35,000)	(58.3)
64642 Repair and Maint Supplies	6,682	7,844	10,000	10,000	0	0.0
64644 Safety Equipment and Supplies	2,745	2,424	4,000	4,000	0	0.0
64647 ADA Expenses	99	0	0	0	0	0.0
64648 Custodial & Laundry	257	71	0	0	0	0.0
64651 Small Tools	1,831	720	3,000	3,000	0	0.0
64655 Grounds Maint Supplies	136	0	0	0	0	0.0
64819 Mulch and Compost Testing	2,449	4,437	3,000	3,000	0	0.0
64840 Contracted Services	0	0	430,000	250,000	(180,000)	(41.9)
65502 Leases Machinery and Equipment	87,081	0	100,000	50,000	(50,000)	(50.0)
65801 Training and Conference	4,927	4,299	6,000	6,000	0	0.0
66706 Dues Member & Accreditation	257	1,095	2,000	2,000	0	0.0
66786 Community Outreach	9	0	0	0	0	0.0
66800 Fleet ISF	(983)	0	508,445	848,887	340,442	67.0

Charleston County
Organizational Budget
Run Date: 05/07/18

543507001 EM Compost and Mulch Ops

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	320,539	471,758	0	0	0	0.0
66804 Fleet Sublet ISF	220,010	302,088	0	0	0	0.0
66805 Fleet Labor ISF	59,339	112,177	0	0	0	0.0
66806 Fleet Fuel ISF	2,847	2,369	7,150	27,837	20,687	289.3
67300 Depreciation Expense	554,143	590,650	0	0	0	0.0
Total Expenses Operating	1,321,435	1,537,254	1,167,995	1,254,124	86,129	7.4
Expenses Capital						
78500 CO Vehicles	0	0	0	35,000	35,000	0.0
78701 CO Heavy Equipment	1,339,634	732,998	1,300,000	500,000	(800,000)	(61.5)
79000 Assets Capitalized	(1,339,634)	(732,998)	0	0	0	0.0
Total Expenses Capital	0	0	1,300,000	535,000	(765,000)	(58.8)
REVENUE	281,504	286,892	260,000	245,000	(15,000)	(5.8)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	281,504	286,892	260,000	245,000	(15,000)	(5.8)
Personnel	685,364	566,829	616,169	644,911	28,742	4.7
Operating	1,321,435	1,537,254	1,167,995	1,254,124	86,129	7.4
Capital	0	0	1,300,000	535,000	(765,000)	(58.8)
EXPENDITURES	2,006,799	2,104,083	3,084,164	2,434,035	(650,129)	(21.1)
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	2,006,799	2,104,083	3,084,164	2,434,035	(650,129)	(21.1)

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ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Compost and Mulch Operations

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	1.00	
Construction Maintenance Worker II	SPEC 03	2.00	
Equipment Operator II	TECH 05	3.00	
Equipment Operator III	TECH 06	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>426,666</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>426,666</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Compost and Mulch

Fund: Enterprise Fund

Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pickup Truck	1	\$ 35,000	\$ 35,000
78701	Bull Dozer	2	250,000	500,000
TOTAL		<u>3</u>		<u>\$ 535,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543505001 EM Convenience Centers

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
43500 Reimbursement of Workers Comp	1,295	7,064	0	0	0	0.0
43504 Insure Proceeds Totals	0	130,571	0	0	0	0.0
Total Revenues	1,295	137,635	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	844,228	861,521	764,203	800,933	36,730	4.8
54006 Non Exempt Overtime - Regular	109,268	109,414	100,000	100,000	0	0.0
54007 Holiday Pay - Regular	8,949	7,584	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	12,735	12,272	0	0	0	0.0
54201 Fringe Benefits - Regular	370,616	383,175	342,722	367,106	24,384	7.1
54400 Contracted Temporary Svc	70,845	85,696	0	0	0	0.0
Total Expenses Personnel	1,416,641	1,459,662	1,216,925	1,278,039	61,114	5.0
Expenses Operating						
64601 Uniforms	7,736	4,520	7,000	7,000	0	0.0
64603 Office Expenses	481	216	300	300	0	0.0
64615 Other Operating Supplies	56,775	58,158	60,000	60,000	0	0.0
64631 Painting Supplies	8	0	0	0	0	0.0
64632 Structural Steel Iron	2,482	0	3,000	0	(3,000)	(100.0)
64640 Asphalt and Paving Materials	850	0	0	0	0	0.0
64642 Repair and Maint Supplies	24,316	27,524	60,000	30,000	(30,000)	(50.0)
64643 Traffic Sign and Supplies	1,989	1,101	3,000	3,000	0	0.0
64644 Safety Equipment and Supplies	4,669	3,807	5,000	5,000	0	0.0
64651 Small Tools	591	12	2,000	500	(1,500)	(75.0)
64654 Noncapital FF&E	898	33	3,000	3,000	0	0.0
64667 Public Works Projects	36,265	0	10,000	5,000	(5,000)	(50.0)
64811 Waste Disposal Services	14,281	10,443	10,000	10,000	0	0.0
64840 Contracted Services	5,015	0	8,000	0	(8,000)	(100.0)
65502 Leases Machinery and Equipment	9,932	7,081	10,000	10,000	0	0.0
65801 Training and Conference	3,604	2,167	4,500	4,500	0	0.0
66600 Telephone ISF Charges	2,976	3,032	3,032	2,897	(135)	(4.4)
66602 Wireless Tech ISF Charges	0	7,412	7,412	7,412	0	0.0
66706 Dues Member & Accreditation	0	212	1,000	500	(500)	(50.0)
66800 Fleet ISF	(31,910)	(1,017)	385,286	450,000	64,714	16.8

Charleston County
Organizational Budget
Run Date: 05/07/18

543505001 EM Convenience Centers

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66803 Fleet Parts ISF	159,769	168,138	0	0	0	0.0
66804 Fleet Sublet ISF	69,628	35,838	0	0	0	0.0
66805 Fleet Labor ISF	114,767	145,353	0	0	0	0.0
66806 Fleet Fuel ISF	129,394	158,007	150,811	175,000	24,189	16.0
66902 Copier ISF	4,372	4,134	3,844	4,640	796	20.7
66907 Messenger Service ISF	1,009	1,000	1,000	0	(1,000)	(100.0)
67300 Depreciation Expense	411,505	431,089	0	0	0	0.0
Total Expenses Operating	1,031,402	1,068,260	738,185	778,749	40,564	5.5
Expenses Capital						
78500 CO Vehicles	526,761	557,962	219,400	195,000	(24,400)	(11.1)
78700 CO Solid Waste Equipment	11,698	0	45,600	0	(45,600)	(100.0)
78902 CO Miscellaneous Equipment	0	14,677	0	0	0	0.0
79000 Assets Capitalized	(538,459)	(572,639)	0	0	0	0.0
Total Expenses Capital	0	0	265,000	195,000	(70,000)	(26.4)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	0	350,000	350,000	0.0
Total Interfund Transfer Out	0	0	0	350,000	350,000	0.0
REVENUE	1,295	137,635	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,295	137,635	0	0	0	0.0
Personnel	1,416,641	1,459,662	1,216,925	1,278,039	61,114	5.0
Operating	1,031,402	1,068,260	738,185	778,749	40,564	5.5
Capital	0	0	265,000	195,000	(70,000)	(26.4)
EXPENDITURES	2,448,043	2,527,922	2,220,110	2,251,788	31,678	1.4
INTERFUND TRANSFER OUT	0	0	0	350,000	350,000	0.0
DISBURSEMENTS	2,448,043	2,527,922	2,220,110	2,601,788	381,678	17.2

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Convenience Centers
Fund: Enterprise Fund
Function: Public Works

<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	<u>5.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>800,933</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>800,933</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Convenience Centers
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Scow Body Freightliner	1	\$ 195,000	\$ 195,000
TOTAL		<u>1</u>		<u>\$ 195,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543508001 EM Curbside Collections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
43500 Reimbursement of Workers Comp	915	4,212	0	0	0	0.0
43501 Sale of Personal Property	195,938	0	0	0	0	0.0
43504 Insure Proceeds Totals	0	185,000	0	0	0	0.0
43512 Misc Insurance Proceeds	0	4,096	0	0	0	0.0
Total Revenues	196,853	193,308	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	804,372	799,767	954,974	1,122,210	167,236	17.5
54006 Non Exempt Overtime - Regular	148,401	139,457	100,000	150,000	50,000	50.0
54007 Holiday Pay - Regular	8,453	6,208	10,000	10,000	0	0.0
54008 Anticipated Vacancies	0	0	0	(35,000)	(35,000)	0.0
54010 COLA and Other Sal Adjust-Reg	(4,489)	21,012	0	0	0	0.0
54201 Fringe Benefits - Regular	371,904	371,658	419,375	516,731	97,356	23.2
54400 Contracted Temporary Svc	101,021	39,885	100,000	20,000	(80,000)	(80.0)
89100 Personnel Reimbursement In	0	(13,857)	0	0	0	0.0
Total Expenses Personnel	1,429,662	1,364,130	1,584,349	1,783,941	199,592	12.6
Expenses Operating						
64601 Uniforms	4,293	6,934	5,000	7,000	2,000	40.0
64603 Office Expenses	308	240	300	300	0	0.0
64615 Other Operating Supplies	261,771	251,697	245,000	265,000	20,000	8.2
64628 Vehicle Supplies	0	0	1,000	0	(1,000)	(100.0)
64642 Repair and Maint Supplies	39	3,000	0	0	0	0.0
64644 Safety Equipment and Supplies	3,519	4,525	5,000	5,000	0	0.0
64651 Small Tools	43	151	0	0	0	0.0
64653 Noncapital Radio Equip	0	5,596	0	0	0	0.0
64817 Debris Removal Cleanup	0	4,096	0	0	0	0.0
64840 Contracted Services	0	(890)	0	30,000	30,000	0.0
64925 Radio Communications Fee	0	0	25,992	25,536	(456)	(1.7)
65601 Noncapital IT Purchases	0	59	0	0	0	0.0
65801 Training and Conference	4,114	88	4,000	9,000	5,000	125.0
66600 Telephone ISF Charges	3,472	3,536	3,536	3,378	(158)	(4.5)
66703 Publications and Subscriptions	35,154	23,886	40,000	40,000	0	0.0
66706 Dues Member & Accreditation	212	212	500	500	0	0.0

Charleston County
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Run Date: 05/07/18

543508001 EM Curbside Collections

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66723 Miscellaneous Claims	1,215	2,687	1,500	1,500	0	0.0
66800 Fleet ISF	(245,965)	(59,925)	1,030,584	1,044,497	13,913	1.4
66802 Motor Pool ISF	0	7	0	0	0	0.0
66803 Fleet Parts ISF	622,219	490,872	0	0	0	0.0
66804 Fleet Sublet ISF	180,652	429,244	0	0	0	0.0
66805 Fleet Labor ISF	380,654	376,613	0	0	0	0.0
66806 Fleet Fuel ISF	261,161	254,856	373,361	373,324	(37)	(0.0)
67300 Depreciation Expense	679,732	761,814	0	0	0	0.0
89300 Operating Reimbursement In	0	(7,920)	(34,314)	(35,343)	(1,029)	3.0
Total Expenses Operating	2,192,593	2,551,378	1,701,459	1,769,692	68,233	4.0
Expenses Capital						
78500 CO Vehicles	1,100,105	1,066,151	931,000	1,175,000	244,000	26.2
78900 CO Radio Communications Equip	0	0	0	145,000	145,000	0.0
79000 Assets Capitalized	(1,100,105)	(1,066,151)	0	0	0	0.0
Total Expenses Capital	0	0	931,000	1,320,000	389,000	41.8
Interfund Transfer Out						
99700 Interfd Transfer Out	0	2,783	5,000	0	(5,000)	(100.0)
Total Interfund Transfer Out	0	2,783	5,000	0	(5,000)	(100.0)
REVENUE	196,853	193,308	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	196,853	193,308	0	0	0	0.0
Personnel						
Operating	1,429,662	1,364,130	1,584,349	1,783,941	199,592	12.6
Capital	2,192,593	2,551,378	1,701,459	1,769,692	68,233	4.0
	0	0	931,000	1,320,000	389,000	41.8
EXPENDITURES	3,622,255	3,915,508	4,216,808	4,873,633	656,825	15.6
INTERFUND TRANSFER OUT	0	2,783	5,000	0	(5,000)	(100.0)
DISBURSEMENTS	3,622,255	3,918,291	4,221,808	4,873,633	651,825	15.4

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ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Curbside Collections

Fund: Enterprise Fund

Function: Public Works

<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 III	TECH 06	17.00	
Solid Waste Enforcement Officer	SPEC 03	1.00	
Solid Waste Supervisor	SUPV 01	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		22.00	\$ 1,022,210
Construction Maintenance Worker II	SPEC 03	<u>4.00</u>	<u>100,000</u>
TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 1,122,210</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Curbside Collections

Fund: Enterprise Fund

Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Automated Recycling Truck	1	\$ 245,000	\$ 245,000
78500	Automated Recycling Truck	3	310,000	930,000
78900	Radio Equipment	1	145,000	145,000
TOTAL		<u>5</u>		<u>\$ 1,320,000</u>

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Run Date: 05/07/18

543502001 EM Landfill Operations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42803 State Shared Revenue	147,849	152,398	150,000	150,000	0	0.0
42969 Recycling Rev Steel	6,424	75,766	35,000	150,000	115,000	328.6
42981 Landfill Tipping Fees	100,185	157,384	120,000	120,000	0	0.0
43299 Tipping Fee-Yard Debris	78	0	0	0	0	0.0
43500 Reimbursement of Workers Comp	1,077	0	0	0	0	0.0
43505 Miscellaneous Revenues	73	0	0	0	0	0.0
Total Revenues	255,686	385,548	305,000	420,000	115,000	37.7
Expenses Personnel						
54001 Salaries and Wages - Regular	796,659	715,504	778,628	765,311	(13,317)	(1.7)
54006 Non Exempt Overtime - Regular	101,658	86,377	90,000	90,000	0	0.0
54007 Holiday Pay - Regular	6,077	4,853	10,000	10,000	0	0.0
54010 COLA and Other Sal Adjust-Reg	9,394	(5,335)	0	0	0	0.0
54201 Fringe Benefits - Regular	350,374	311,616	345,301	348,720	3,419	1.0
54400 Contracted Temporary Svc	0	(1,789)	0	0	0	0.0
Total Expenses Personnel	1,264,162	1,111,226	1,223,929	1,214,031	(9,898)	(0.8)
Expenses Operating						
64600 Postage Direct	7	0	0	0	0	0.0
64601 Uniforms	2,473	2,539	3,000	3,500	500	16.7
64603 Office Expenses	3,633	1,909	4,000	2,300	(1,700)	(42.5)
64612 Drafting Supplies	0	9	100	100	0	0.0
64615 Other Operating Supplies	7,873	10,023	5,000	7,000	2,000	40.0
64625 Vehicle Fuel	11,502	16,695	30,000	20,000	(10,000)	(33.3)
64637 Drainage Piping	0	11	2,000	2,000	0	0.0
64638 Gravel and Fill Materials	17,598	12,913	40,000	30,000	(10,000)	(25.0)
64640 Asphalt and Paving Materials	0	0	10,000	0	(10,000)	(100.0)
64642 Repair and Maint Supplies	38,298	50,686	60,000	70,000	10,000	16.7
64643 Traffic Sign and Supplies	753	0	1,500	1,000	(500)	(33.3)
64644 Safety Equipment and Supplies	7,616	4,546	6,000	6,500	500	8.3
64648 Custodial & Laundry	2,659	1,988	3,000	2,500	(500)	(16.7)
64651 Small Tools	4,609	2,232	2,000	2,000	0	0.0
64654 Noncapital FF&E	306	2,240	1,500	1,500	0	0.0
64655 Grounds Maint Supplies	8,724	4,716	5,000	5,000	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

543502001 EM Landfill Operations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
64667 Public Works Projects	5,895	0	10,000	10,000	0	0.0
64800 Consultant Fees	349,834	36,952	100,000	200,000	100,000	100.0
64801 Engineering Architectual Fees	0	6,341	0	0	0	0.0
64806 Security Patrol Services	7,134	7,575	8,000	9,000	1,000	12.5
64811 Waste Disposal Services	6,610,302	237,556	200,000	450,000	250,000	125.0
64826 Printing and Binding	16	0	300	300	0	0.0
64827 Leachate Disposal	319,369	350,286	200,000	300,000	100,000	50.0
64840 Contracted Services	15,325	57,246	20,000	50,000	30,000	150.0
65502 Leases Machinery and Equipment	2,733	3,457	5,000	5,000	0	0.0
65601 Noncapital IT Purchases	100	456	0	0	0	0.0
65801 Training and Conference	8,685	13,977	10,000	10,000	0	0.0
66600 Telephone ISF Charges	5,452	5,557	5,557	5,309	(248)	(4.5)
66602 Wireless Tech ISF Charges	13,464	12,312	12,312	12,312	0	0.0
66700 Landfill Closure Costs	1,035,920	712,704	800,000	800,000	0	0.0
66701 Maint Contract Mach & Equip	638	1,334	3,000	3,000	0	0.0
66703 Publications and Subscriptions	0	4,282	300	2,000	1,700	566.7
66705 Maint Cont Bldgs and Grnds	321	0	0	0	0	0.0
66706 Dues Member & Accreditation	709	1,316	1,000	1,000	0	0.0
66709 Local Mileage Reimbursement	1,197	670	1,500	700	(800)	(53.3)
66724 Permits	792	701	1,500	1,500	0	0.0
66767 Maint Contract Software	5,990	0	0	0	0	0.0
66800 Fleet ISF	(683)	(23,316)	673,786	450,000	(223,786)	(33.2)
66803 Fleet Parts ISF	191,717	150,360	0	0	0	0.0
66804 Fleet Sublet ISF	258,367	264,223	0	0	0	0.0
66805 Fleet Labor ISF	144,355	120,177	0	0	0	0.0
66806 Fleet Fuel ISF	300,414	324,433	472,427	400,000	(72,427)	(15.3)
66902 Copier ISF	4,050	3,391	3,330	3,211	(119)	(3.6)
66905 Postage ISF	225	153	280	175	(105)	(37.5)
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67300 Depreciation Expense	1,401,453	1,518,315	0	0	0	0.0
89300 Operating Reimbursement In	0	(124,655)	0	0	0	0.0
Total Expenses Operating	10,790,834	3,797,310	2,702,392	2,868,007	165,615	6.1
Expenses Capital						
78500 CO Vehicles	163,467	0	0	35,000	35,000	0.0

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Organizational Budget
Run Date: 05/07/18

543502001 EM Landfill Operations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
78701 CO Heavy Equipment	778,406	587,961	1,124,000	500,000	(624,000)	(55.5)
78902 CO Miscellaneous Equipment	0	31,021	170,000	80,000	(90,000)	(52.9)
79000 Assets Capitalized	(941,873)	(618,982)	0	0	0	0.0
Total Expenses Capital	0	0	1,294,000	615,000	(679,000)	(52.5)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	37,046	300,000	6,000,000	5,700,000	1,900.0
Total Interfund Transfer Out	0	37,046	300,000	6,000,000	5,700,000	1,900.0
REVENUE	255,686	385,548	305,000	420,000	115,000	37.7
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	255,686	385,548	305,000	420,000	115,000	37.7
Personnel	1,264,162	1,111,226	1,223,929	1,214,031	(9,898)	(0.8)
Operating	10,790,834	3,797,310	2,702,392	2,868,007	165,615	6.1
Capital	0	0	1,294,000	615,000	(679,000)	(52.5)
EXPENDITURES	12,054,996	4,908,536	5,220,321	4,697,038	(523,283)	(10.0)
INTERFUND TRANSFER OUT	0	37,046	300,000	6,000,000	5,700,000	1,900.0
DISBURSEMENTS	12,054,996	4,945,582	5,520,321	10,697,038	5,176,717	93.8

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Landfill Operations

Fund: Enterprise Fund

Function: Public Works

<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 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		16.00	\$ 799,125
Construction/Maintenance Worker II	SPEC 03	<u>(1.00)</u>	<u>(33,814)</u>
TOTAL PERSONNEL		<u>15.00</u>	<u>\$ 765,311</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Landfill Operations
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pickup Truck	1	\$ 35,000	\$ 35,000
78701	Dozer	1	500,000	500,000
78902	Pressure Washer	1	30,000	30,000
78902	Automated Scale	1	50,000	50,000
TOTAL		<u>4</u>		<u>\$ 615,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543526001 EM Litter Control Program

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	26,926	26,353	31,830	67,972	36,142	113.5
54201 Fringe Benefits - Regular	10,626	10,652	12,509	27,373	14,864	118.8
Total Expenses Personnel	37,552	37,005	44,339	95,345	51,006	115.0
Expenses Operating						
64936 Litter Removal	36,000	5,262	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	52,450	21,712	34,450	34,450	0	0.0
Expenses Capital						
78500 CO Vehicles	0	0	0	22,400	22,400	0.0
Total Expenses Capital	0	0	0	22,400	22,400	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	37,552	37,005	44,339	95,345	51,006	115.0
Operating	52,450	21,712	34,450	34,450	0	0.0
Capital	0	0	0	22,400	22,400	0.0
EXPENDITURES	90,002	58,717	78,789	152,195	73,406	93.2
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	90,002	58,717	78,789	152,195	73,406	93.2

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Litter Control
Fund: Enterprise Fund
Function: Public Works

<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		0.80	\$ 34,156
Code Enforcement Officer	ANLT 04	<u>0.80</u>	<u>33,816</u>
TOTAL PERSONNEL		<u>1.60</u>	<u>\$ 67,972</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Litter Control
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Pick up Truck - 40% (New)	<u>2</u>	\$ 11,200	\$ <u>22,400</u>
TOTAL		<u><u>2</u></u>		\$ <u><u>22,400</u></u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543501001 EM Materials Recovery Facility

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42807 State Grants-Operating	68,844	76,933	0	0	0	0.0
42883 Local Govt Cost Sharing	240,550	13,948	0	0	0	0.0
42884 Local Govt Revenue Sharing	0	84,886	0	0	0	0.0
42968 Recycling Rev Corrugated	149,996	207,343	175,000	100,000	(75,000)	(42.8)
43287 Commingle Recycle Fee	803	0	0	0	0	0.0
43288 Single Stream Recycle Fee	9,802	28,364	12,000	30,000	18,000	150.0
43505 Miscellaneous Revenues	0	77,453	0	0	0	0.0
Total Revenues	469,995	488,927	187,000	130,000	(57,000)	(30.5)
Expenses Personnel						
54001 Salaries and Wages - Regular	0	184,105	311,981	323,489	11,508	3.7
54006 Non Exempt Overtime - Regular	0	31,334	50,000	40,000	(10,000)	(20.0)
54007 Holiday Pay - Regular	0	1,307	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	0	32,644	0	0	0	0.0
54201 Fringe Benefits - Regular	0	84,949	142,259	146,486	4,227	3.0
54400 Contracted Temporary Svc	74,174	29,856	26,000	0	(26,000)	(100.0)
Total Expenses Personnel	74,174	364,195	530,240	509,975	(20,265)	(3.8)
Expenses Operating						
64601 Uniforms	0	3,446	3,000	3,500	500	16.7
64603 Office Expenses	143	99	0	0	0	0.0
64615 Other Operating Supplies	22,752	55,469	35,000	35,000	0	0.0
64642 Repair and Maint Supplies	10,041	15,509	20,000	20,000	0	0.0
64644 Safety Equipment and Supplies	2,831	1,722	5,000	5,000	0	0.0
64651 Small Tools	418	0	1,000	1,000	0	0.0
64655 Grounds Maint Supplies	5,273	1,528	6,000	6,000	0	0.0
64667 Public Works Projects	424	0	40,000	0	(40,000)	(100.0)
64800 Consultant Fees	32,611	5,500	0	0	0	0.0
64801 Engineering Architectual Fees	37,032	0	0	0	0	0.0
64811 Waste Disposal Services	68,844	76,933	0	0	0	0.0
64840 Contracted Services	1,619,796	1,534,210	3,157,000	2,000,000	(1,157,000)	(36.6)
65502 Leases Machinery and Equipment	73,999	100,817	90,000	100,000	10,000	11.1
65601 Noncapital IT Purchases	516	553	0	0	0	0.0
65801 Training and Conference	465	946	0	0	0	0.0

Charleston County
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Run Date: 05/07/18

543501001 EM Materials Recovery Facility

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66701 Maint Contract Mach & Equip	0	0	4,000	4,000	0	0.0
66703 Publications and Subscriptions	775	0	0	1,000	1,000	0.0
66705 Maint Cont Bldgs and Grnds	100	0	0	0	0	0.0
66706 Dues Member & Accreditation	0	345	0	0	0	0.0
66716 Contingency	0	0	0	40,000	40,000	0.0
66767 Maint Contract Software	0	4,878	10,000	11,000	1,000	10.0
66786 Community Outreach	0	79	0	0	0	0.0
66800 Fleet ISF	0	0	27,036	27,401	365	1.4
66803 Fleet Parts ISF	34,212	30,241	0	0	0	0.0
66804 Fleet Sublet ISF	49,401	28,067	0	0	0	0.0
66805 Fleet Labor ISF	4,312	9,488	0	0	0	0.0
66806 Fleet Fuel ISF	26	76	0	0	0	0.0
67300 Depreciation Expense	425,932	423,478	0	0	0	0.0
89300 Operating Reimbursement In	(21,525)	0	0	0	0	0.0
Total Expenses Operating	2,368,378	2,293,384	3,398,036	2,253,901	(1,144,135)	(33.7)
Expenses Capital						
77703 CO HVAC Installation	7,799	0	0	0	0	0.0
78902 CO Miscellaneous Equipment	80,375	0	0	0	0	0.0
79000 Assets Capitalized	(88,174)	0	0	0	0	0.0
Total Expenses Capital	0	0	0	0	0	0.0
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
REVENUE	469,995	488,927	187,000	130,000	(57,000)	(30.5)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	469,995	488,927	187,000	130,000	(57,000)	(30.5)
Personnel	74,174	364,195	530,240	509,975	(20,265)	(3.8)
Operating	2,368,378	2,293,384	3,398,036	2,253,901	(1,144,135)	(33.7)
Capital	0	0	0	0	0	0.0

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Charleston County
Organizational Budget
Run Date: 05/07/18

543501001 EM Materials Recovery Facility

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
EXPENDITURES	2,442,552	2,657,579	3,928,276	2,763,876	(1,164,400)	(29.6)
INTERFUND TRANSFER OUT	0	0	0	2,000,000	2,000,000	0.0
DISBURSEMENTS	<u>2,442,552</u> =====	<u>2,657,579</u> =====	<u>3,928,276</u> =====	<u>4,763,876</u> =====	<u>835,600</u> =====	<u>21.3</u> =====

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Materials Recovery Facility

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Materials Recovery Facilities Operations Manager	MNGR 02	1.00	
Construction/Maintenance Worker I	SPEC 02	4.00	
Equipment Operator I	TECH 04	2.00	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>323,489</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>323,489</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

543527001 EM Transfer Station Contracts

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Expenses Operating						
64811 Waste Disposal Services	0	6,622,416	6,500,000	7,400,000	900,000	13.8
 Total Expenses Operating	 0	 6,622,416	 6,500,000	 7,400,000	 900,000	 13.8
REVENUE	0	0	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	0	0	0	0	0.0
=====	=====	=====	=====	=====	=====	=====
Personnel	0	0	0	0	0	0.0
Operating	0	6,622,416	6,500,000	7,400,000	900,000	13.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	6,622,416	6,500,000	7,400,000	900,000	13.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	0	6,622,416	6,500,000	7,400,000	900,000	13.8
=====	=====	=====	=====	=====	=====	=====

Charleston County
Organizational Budget
Run Date: 06/25/18

6D2001001 Fleet Operations

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Revenues						
42948 Fleet Fuel ISF	2,491,942	2,639,055	3,768,592	3,729,178	(39,414)	(1.0)
42949 Fleet ISF Service External	151,163	95,608	126,439	148,935	22,496	17.8
42950 Fleet ISF Motor Pool	8,042	6,419	7,655	8,120	465	6.1
43232 Home Garaging Fee	2,937	5,066	3,000	5,000	2,000	66.7
43235 Fleet Parts ISF	2,798,938	2,803,044	2,900,000	2,900,000	0	0.0
43236 Fleet Sublet ISF	1,123,589	1,593,748	1,365,000	1,365,000	0	0.0
43237 Fleet Labor ISF	2,284,274	2,229,774	2,425,312	2,612,669	187,357	7.7
43301 Allocated Interest Earnings	12,296	22,845	0	0	0	0.0
43500 Reimbursement of Workers Comp	9,538	0	0	0	0	0.0
43501 Sale of Personal Property	194,244	297,521	0	0	0	0.0
43504 Insure Proceeds Totals	55,227	48,365	0	0	0	0.0
43505 Miscellaneous Revenues	2,205	0	0	0	0	0.0
43510 Insure Proceeds-Repairs	459,918	408,680	0	0	0	0.0
43512 Misc Insurance Proceeds	650	0	0	0	0	0.0
43513 Insure Proceeds-Glass Repairs	22,001	29,830	0	0	0	0.0
Total Revenues	9,616,964	10,179,955	10,595,998	10,768,902	172,904	1.6
Expenses Personnel						
54001 Salaries and Wages - Regular	1,353,105	1,390,570	1,535,766	1,583,589	47,823	3.1
54002 Temporaries	0	10,410	0	0	0	0.0
54006 Non Exempt Overtime - Regular	51,661	58,049	50,000	75,000	25,000	50.0
54007 Holiday Pay - Regular	1,091	1,586	0	0	0	0.0
54010 COLA and Other Sal Adjust-Reg	(21,159)	16,188	0	8,437	8,437	0.0
54201 Fringe Benefits - Regular	543,022	575,060	623,206	651,825	28,619	4.6
89200 Personnel Reimbursement Out	13,893	17,758	5,000	8,000	3,000	60.0
Total Expenses Personnel	1,941,613	2,069,621	2,213,972	2,326,851	112,879	5.1
Expenses Operating						
64601 Uniforms	8,065	9,850	10,000	20,800	10,800	108.0
64603 Office Expenses	4,171	2,962	4,600	4,600	0	0.0
64615 Other Operating Supplies	15,669	14,175	17,000	17,000	0	0.0
64623 Freon	987	1,829	1,000	1,000	0	0.0
64625 Vehicle Fuel	2,516,935	2,622,618	3,574,595	3,624,869	50,274	1.4
64628 Vehicle Supplies	2,666,405	2,663,015	2,900,000	2,900,000	0	0.0

Charleston County
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Run Date: 06/25/18

6D2001001 Fleet Operations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
64642 Repair and Maint Supplies	16,093	24,286	12,000	20,000	8,000	66.7
64644 Safety Equipment and Supplies	17,895	18,941	18,000	18,000	0	0.0
64648 Custodial & Laundry	3,302	6,166	6,125	6,125	0	0.0
64651 Small Tools	14,388	9,982	16,000	15,000	(1,000)	(6.2)
64654 Noncapital FF&E	34,570	18,691	16,239	18,000	1,761	10.8
64656 Employee Tool Reimb	21,458	18,285	22,680	26,777	4,097	18.1
64659 Marketing/Promotions	0	0	0	2,000	2,000	0.0
64811 Waste Disposal Services	0	1,108	2,000	2,000	0	0.0
64826 Printing and Binding	65	130	100	400	300	300.0
64925 Radio Communications Fee	4,104	4,104	4,104	4,104	0	0.0
65000 Electricity and Gas	83,915	91,663	96,189	90,233	(5,956)	(6.2)
65001 Water and Sewer	11,046	10,313	20,648	21,836	1,188	5.8
65002 Solid Waste Disposal Fee	1,376	1,376	1,376	1,376	0	0.0
65601 Noncapital IT Purchases	600	0	9,000	12,000	3,000	33.3
65605 DP Refresh Costs	13,398	13,398	14,012	13,795	(217)	(1.5)
65801 Training and Conference	22,056	21,280	25,000	26,800	1,800	7.2
66600 Telephone ISF Charges	20,328	20,713	20,713	19,790	(923)	(4.4)
66602 Wireless Tech ISF Charges	5,508	7,775	7,775	7,775	0	0.0
66701 Maint Contract Mach & Equip	8,917	13,536	10,296	10,397	101	1.0
66703 Publications and Subscriptions	6,453	13,977	14,000	18,000	4,000	28.6
66705 Maint Cont Bldgs and Grnds	33,764	28,633	31,632	41,772	10,140	32.1
66706 Dues Member & Accreditation	3,092	4,099	11,100	7,000	(4,100)	(36.9)
66707 Rep Maint Con Vehicles	1,518,520	1,908,808	1,300,000	1,300,000	0	0.0
66709 Local Mileage Reimbursement	278	112	400	300	(100)	(25.0)
66715 Hazardous Materials Fees	3,150	3,440	3,500	7,500	4,000	114.3
66758 Employee Recognition	0	0	0	1,800	1,800	0.0
66800 Fleet ISF	(864)	0	90,000	91,215	1,215	1.4
66802 Motor Pool ISF	375	264	400	0	(400)	(100.0)
66803 Fleet Parts ISF	23,008	19,052	0	0	0	0.0
66804 Fleet Sublet ISF	31,321	38,395	0	0	0	0.0
66805 Fleet Labor ISF	32,645	38,128	0	0	0	0.0
66806 Fleet Fuel ISF	15,227	19,688	25,000	24,998	(2)	(0.0)
66902 Copier ISF	5,303	5,400	5,307	5,712	405	7.6
66905 Postage ISF	520	524	526	600	74	14.1
66907 Messenger Service ISF	1,009	1,800	1,000	1,100	100	10.0

Charleston County
Organizational Budget
Run Date: 06/25/18

6D2001001 Fleet Operations

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
67000 Records Storage ISF	403	551	606	522	(84)	(13.9)
67300 Depreciation Expense	3,634,493	4,542,866	0	0	0	0.0
89300 Operating Reimbursement In	(1,131,380)	(404,432)	(412,250)	(479,201)	(66,951)	16.2
89400 Operating Reimbursement Out	50,576	50,576	50,576	56,855	6,279	12.4
Total Expenses Operating	9,719,144	11,868,077	7,931,249	7,962,850	31,601	0.4
Expenses Capital						
78500 CO Vehicles	7,491,602	2,467,009	3,561,000	3,107,000	(454,000)	(12.7)
78501 CO Vehicle Aux Equipment	0	0	0	36,000	36,000	0.0
78701 CO Heavy Equipment	0	0	0	145,000	145,000	0.0
78901 CO Public Safety Equipment	0	21,312	0	0	0	0.0
78902 CO Miscellaneous Equipment	341,517	144,652	118,000	13,000	(105,000)	(89.0)
79000 Assets Capitalized	(7,833,119)	(2,632,973)	0	0	0	0.0
Total Expenses Capital	0	0	3,679,000	3,301,000	(378,000)	(10.3)
Interfund Transfer In						
99710 Interfd Transfer In	5,174,778	3,025,183	3,158,750	2,808,799	(349,951)	(11.1)
Total Interfund Transfer In	5,174,778	3,025,183	3,158,750	2,808,799	(349,951)	(11.1)
Interfund Transfer Out						
99700 Interfd Transfer Out	501,082	512,739	0	0	0	0.0
Total Interfund Transfer Out	501,082	512,739	0	0	0	0.0
REVENUE	9,616,964	10,179,955	10,595,998	10,768,902	172,904	1.6
INTERFUND TRANSFER IN	5,174,778	3,025,183	3,158,750	2,808,799	(349,951)	(11.1)
AVAILABLE	14,791,742	13,205,138	13,754,748	13,577,701	(177,047)	(1.3)
Personnel	1,941,613	2,069,621	2,213,972	2,326,851	112,879	5.1
Operating	9,719,144	11,868,077	7,931,249	7,962,850	31,601	0.4
Capital	0	0	3,679,000	3,301,000	(378,000)	(10.3)
EXPENDITURES	11,660,757	13,937,698	13,824,221	13,590,701	(233,520)	(1.7)
INTERFUND TRANSFER OUT	501,082	512,739	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 06/25/18

6D2001001 Fleet Operations

Description Object Code =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
DISBURSEMENTS	12,161,839	14,450,437	13,824,221	13,590,701	(233,520)	(1.7)

FLEET OPERATIONS

Personnel (Full-Time Equivalency)

Fund: Internal Service Fund

Function: General Government

<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		29.00	\$ 1,573,043
Office Services Specialist III	SPEC 04	<u>0.25</u>	<u>10,546</u>
TOTAL PERSONNEL		<u>29.25</u>	<u>\$ 1,583,589</u>

FLEET OPERATIONS

DETAILED CAPITAL LISTING

Fund: Internal Service Fund

Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Extended Cab Pickup, Building Inspections	1	\$ 23,000	\$ 23,000
78500	1/2 Ton Pickup, Mosquito Abatement	1	24,000	24,000
78500	Ambulance, EMS	5	275,000	1,375,000
78500	Bookmobile, Library	1	450,000	450,000
78500	Crewcab Pickup, Mosquito Abatement	1	33,000	33,000
78500	Pickup Truck, PW Field Operations	1	38,000	38,000
78500	Pickup, Sheriff Law Enforcement	3	36,000	108,000
78500	Pursuit Sedan, Sheriff Law Enforcement	18	37,000	666,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	7	41,000	287,000
78500	Truck with liftgate, Library (New)	1	45,000	45,000
78500	Utility Vehicle, EMS	1	58,000	58,000
78501	Utility Task Vehicle (UTV), PW Field Operations	1	18,000	18,000
78501	Utility Task Vehicle (UTV), PW Mosquito Abatement	1	18,000	18,000
78701	Backhoe Loader, PW Field Operations	1	145,000	145,000
78902	Caterpillar Electronic Diagnostic	1	7,000	7,000
78902	Ram Truck Witech Wireless Diagnostic	1	6,000	6,000
TOTAL		<u>45</u>	<u>\$</u>	<u>3,301,000</u>

Charleston County
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420 Public Works: Operations Field

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42847 Local Government Reimbursement	0	7,290	0	0	0	0.0
43500 Reimbursement of Workers Comp	18,977	609	0	0	0	0.0
Total Revenues	18,977	7,899	0	0	0	0.0
54001 Salaries and Wages - Regular	3,782,260	3,459,515	4,666,499	4,742,992	76,493	1.6
54002 Temporaries	29,523	63,648	0	0	0	0.0
54006 Non Exempt Overtime - Regular	271,502	215,399	19,072	19,072	0	0.0
54007 Holiday Pay - Regular	11,893	973	3,077	2,946	(131)	(4.2)
54008 Anticipated Vacancies	0	0	(330,263)	(400,000)	(69,737)	21.1
54201 Fringe Benefits - Regular	1,582,820	1,405,109	1,842,639	1,920,299	77,660	4.2
89100 Personnel Reimbursement In	(467,973)	(290,861)	(653,821)	(656,821)	(3,000)	0.5
Total Expenses Personnel	5,210,025	4,853,783	5,547,203	5,628,488	81,285	1.5
64601 Uniforms	37,974	38,692	48,964	55,000	6,036	12.3
64603 Office Expenses	281	318	330	0	(330)	(100.0)
64615 Other Operating Supplies	25,932	47,695	18,915	18,915	0	0.0
64618 Aviation Fuel	0	763	0	0	0	0.0
64622 Vehicle Auxillary Equip	0	0	0	15,000	15,000	0.0
64628 Vehicle Supplies	14,902	13,789	12,500	12,500	0	0.0
64630 Heavy Equipment Supplies	18	236	1,000	1,000	0	0.0
64631 Painting Supplies	1,499	908	1,000	1,000	0	0.0
64632 Structural Steel Iron	363	(270)	875	875	0	0.0
64633 Carpentry Supplies	63	666	1,200	1,200	0	0.0
64634 Plumbing Supplies	500	60	200	200	0	0.0
64637 Drainage Piping	13,994	47,179	40,000	50,000	10,000	25.0
64638 Gravel and Fill Materials	92,890	154,113	100,000	100,000	0	0.0
64639 Masonry Materials	17,465	15,269	13,000	13,000	0	0.0
64640 Asphalt and Paving Materials	17,186	16,915	270,000	520,000	250,000	92.6
64642 Repair and Maint Supplies	3,980	2,338	2,000	2,000	0	0.0
64643 Traffic Sign and Supplies	37,863	32,310	45,000	45,000	0	0.0
64644 Safety Equipment and Supplies	10,748	10,554	13,350	21,000	7,650	57.3
64645 Fencing Supplies	518	828	600	1,000	400	66.7
64651 Small Tools	1,145	955	1,000	1,000	0	0.0
64653 Noncapital Radio Equip	354	0	0	0	0	0.0
64654 Noncapital FF&E	0	0	6,955	0	(6,955)	(100.0)
64655 Grounds Maint Supplies	67,919	81,226	67,750	71,730	3,980	5.9
64667 Public Works Projects	(87,298)	(170,928)	0	0	0	0.0

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420 Public Works: Operations Field

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
64705 Other Operating-LEC	0	120	0	0	0	0.0
64800 Consultant Fees	0	0	250,000	0	(250,000)	(100.0)
64801 Engineering Architectual Fees	(608)	0	0	0	0	0.0
64802 Special Legal Services	0	5,031	0	0	0	0.0
64826 Printing and Binding	0	461	0	425	425	0.0
64840 Contracted Services	34,358	0	0	0	0	0.0
64925 Radio Communications Fee	39,672	39,786	47,392	39,216	(8,176)	(17.2)
65001 Water and Sewer	5,752	4,250	4,500	4,250	(250)	(5.5)
65502 Leases Machinery and Equipment	871	33,454	7,500	10,000	2,500	33.3
65601 Noncapital IT Purchases	5,199	3,233	0	0	0	0.0
65605 DP Refresh Costs	0	0	6,765	0	(6,765)	(100.0)
65801 Training and Conference	9,738	9,221	10,960	10,960	0	0.0
66600 Telephone ISF Charges	7,932	8,083	8,209	9,168	959	11.7
66602 Wireless Tech ISF Charges	30,336	38,642	46,942	54,466	7,524	16.0
66703 Publications and Subscriptions	45	0	440	0	(440)	(100.0)
66705 Maint Cont Bldgs and Grnds	6,951	10,505	7,000	7,000	0	0.0
66706 Dues Member & Accreditation	2,457	1,573	3,875	3,875	0	0.0
66712 Entertainment and Awards	2,124	125	0	0	0	0.0
66758 Employee Recognition	0	574	0	0	0	0.0
66800 Fleet ISF	(7,600)	(7,519)	1,123,022	1,138,183	15,161	1.4
66803 Fleet Parts ISF	518,861	547,103	0	0	0	0.0
66804 Fleet Sublet ISF	104,970	188,747	0	0	0	0.0
66805 Fleet Labor ISF	537,678	551,373	0	0	0	0.0
66806 Fleet Fuel ISF	(14,444)	332,147	468,372	498,325	29,953	6.4
89300 Operating Reimbursement In	(556,857)	(803,129)	(301,074)	(287,419)	13,655	(4.5)
Total Expenses Operating	985,731	1,257,396	2,328,542	2,418,869	90,327	3.9
78500 CO Vehicles	0	0	0	38,000	38,000	0.0
78902 CO Miscellaneous Equipment	14,472	0	0	48,000	48,000	0.0
Total Expenses Capital	14,472	0	0	86,000	86,000	0.0
99700 Interfd Transfer Out	10,000	241,583	108,000	0	(108,000)	(100.0)
Total Interfund Transfer Out	10,000	241,583	108,000	0	(108,000)	(100.0)
REVENUE	18,977	7,899	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0

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420 Public Works: Operations Field

Description Category =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
AVAILABLE	18,977	7,899	0	0	0	0.0
Personnel	5,210,025	4,853,783	5,547,203	5,628,488	81,285	1.5
Operating	985,731	1,257,396	2,328,542	2,418,869	90,327	3.9
Capital	14,472	0	0	86,000	86,000	0.0
EXPENDITURES	<u>6,210,228</u>	<u>6,111,179</u>	<u>7,875,745</u>	<u>8,133,357</u>	<u>257,612</u>	<u>3.3</u>
INTERFUND TRANSFER OUT	10,000	241,583	108,000	0	(108,000)	(100.0)
DISBURSEMENTS	<u>6,220,228</u> =====	<u>6,352,762</u> =====	<u>7,983,745</u> =====	<u>8,133,357</u> =====	<u>149,612</u> =====	<u>1.9</u> =====

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Operations Field
Fund: General Fund
Function: Public Works

<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	
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	11.00	
Operations Manager	MNGR 01	0.50	
Public Works Supervisor	MNGR 01	4.00	
Sign Shop Technician	TECH 02	1.00	
Small Engine Mechanic	TECH 03	1.00	
Trades Technician I	TECH 03	13.00	
Trades Technician II	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>128.50</u>	\$ <u>4,742,992</u>
TOTAL PERSONNEL		<u>128.50</u>	\$ <u>4,742,992</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Operations Field
Fund: General Fund
Function: Health and Welfare

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Stainless Steel Salt Spreaders	2	\$ 24,000	\$ 48,000
78902	4-Wheel Drive Utility Vehicle (New)	1	38,000	38,000
		<hr/>		<hr/>
TOTAL		<u>3</u>		<u>\$ 86,000</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

142005001 Operations Mosquito Control

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Revenues						
42980 Mosq Abate Services	350,756	241,946	150,000	100,000	(50,000)	(33.3)
Total Revenues	350,756	241,946	150,000	100,000	(50,000)	(33.3)
Expenses Personnel						
54001 Salaries and Wages - Regular	896,979	918,243	1,053,347	1,048,044	(5,303)	(0.5)
54002 Temporaries	13,449	11,811	0	20,000	20,000	0.0
54006 Non Exempt Overtime - Regular	2,075	24,034	5,000	15,000	10,000	200.0
54007 Holiday Pay - Regular	0	321	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(15,000)	0	15,000	(100.0)
54201 Fringe Benefits - Regular	351,395	372,290	417,288	433,606	16,318	3.9
54400 Contracted Temporary Svc	0	1,501	0	0	0	0.0
89100 Personnel Reimbursement In	(321,657)	(276,221)	(334,256)	(429,469)	(95,213)	28.5
Total Expenses Personnel	942,241	1,051,979	1,126,379	1,087,181	(39,198)	(3.5)
Expenses Operating						
64601 Uniforms	1,353	5,974	11,380	9,500	(1,880)	(16.5)
64603 Office Expenses	65	81	0	0	0	0.0
64613 Public Education Supplies	1,236	2,660	1,240	1,240	0	0.0
64614 Pesticides	667,477	604,191	720,000	800,000	80,000	11.1
64615 Other Operating Supplies	6,336	5,412	6,800	6,800	0	0.0
64618 Aviation Fuel	6,254	9,875	15,000	23,000	8,000	53.3
64619 Aviation Parts	56,053	53,442	52,970	66,000	13,030	24.6
64622 Vehicle Auxillary Equip	0	7,215	0	0	0	0.0
64627 Marine Operating Supplies	337	229	500	500	0	0.0
64628 Vehicle Supplies	489	2,978	3,000	3,000	0	0.0
64642 Repair and Maint Supplies	15,326	11,649	15,000	15,000	0	0.0
64643 Traffic Sign and Supplies	0	98	0	0	0	0.0
64644 Safety Equipment and Supplies	2,657	5,109	4,525	10,000	5,475	121.0
64648 Custodial & Laundry	0	1,300	0	0	0	0.0
64651 Small Tools	0	22	0	0	0	0.0
64654 Noncapital FF&E	469	0	2,000	0	(2,000)	(100.0)
64826 Printing and Binding	280	792	600	600	0	0.0
64830 Flying Contracts	286,824	171,568	470,000	400,000	(70,000)	(14.9)
64925 Radio Communications Fee	9,120	9,804	9,120	10,944	1,824	20.0

Charleston County
Organizational Budget
Run Date: 05/07/18

142005001 Operations Mosquito Control

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
65601 Noncapital IT Purchases	47	383	0	0	0	0.0
65801 Training and Conference	11,680	13,855	30,000	25,000	(5,000)	(16.7)
66600 Telephone ISF Charges	6,940	7,073	7,073	6,758	(315)	(4.4)
66602 Wireless Tech ISF Charges	7,284	8,724	10,008	11,292	1,284	12.8
66702 Advertising	383	90	480	480	0	0.0
66703 Publications and Subscriptions	231	236	300	300	0	0.0
66706 Dues Member & Accreditation	745	365	525	180	(345)	(65.7)
66715 Hazardous Materials Fees	2,641	0	375	375	0	0.0
66724 Permits	101	101	100	100	0	0.0
66800 Fleet ISF	(10,584)	(626)	81,846	82,951	1,105	1.4
66802 Motor Pool ISF	40	0	0	0	0	0.0
66803 Fleet Parts ISF	19,516	21,383	0	0	0	0.0
66804 Fleet Sublet ISF	23,160	4,578	0	0	0	0.0
66805 Fleet Labor ISF	20,230	20,340	0	0	0	0.0
66806 Fleet Fuel ISF	39,529	48,040	79,439	79,431	(8)	(0.0)
66902 Copier ISF	4,296	5,185	4,300	5,820	1,520	35.3
66905 Postage ISF	902	1,624	900	1,850	950	105.6
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
89300 Operating Reimbursement In	(310,767)	(292,502)	(421,095)	(498,057)	(76,962)	18.3
Total Expenses Operating	871,659	732,248	1,107,386	1,064,164	(43,222)	(3.9)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	170,000	193,851	23,851	14.0
78905 CO Aviation Equipment	199,218	185,934	110,110	0	(110,110)	(100.0)
Total Expenses Capital	199,218	185,934	280,110	193,851	(86,259)	(30.8)
Interfund Transfer Out						
99700 Interfd Transfer Out	0	73,776	0	0	0	0.0
Total Interfund Transfer Out	0	73,776	0	0	0	0.0
REVENUE	350,756	241,946	150,000	100,000	(50,000)	(33.3)
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	350,756	241,946	150,000	100,000	(50,000)	(33.3)

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Charleston County
Organizational Budget
Run Date: 05/07/18

142005001 Operations Mosquito Control

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	942,241	1,051,979	1,126,379	1,087,181	(39,198)	(3.5)
Operating	871,659	732,248	1,107,386	1,064,164	(43,222)	(3.9)
Capital	199,218	185,934	280,110	193,851	(86,259)	(30.8)
EXPENDITURES	2,013,118	1,970,161	2,513,875	2,345,196	(168,679)	(6.7)
INTERFUND TRANSFER OUT	0	73,776	0	0	0	0.0
DISBURSEMENTS	2,013,118	2,043,937	2,513,875	2,345,196	(168,679)	(6.7)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Operations Mosquito Control

Fund: General Fund

Function: Health and Welfare

<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	
Assistant Mosquito Control Manager	MNGR 01	1.00	
Construction/Maintenance Worker I	SPEC 02	7.00	
Entomologist	ANLT 05	1.00	
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		28.50	\$ 1,100,147
Operations Manager	MNGR 04	<u>(0.50)</u>	<u>(52,103)</u>
TOTAL PERSONNEL		<u>28.00</u>	<u>\$ 1,048,044</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Operations Mosquito Control
Fund: General Fund
Function: Health and Welfare

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Jet Fuel Storage System	1	\$ 171,451	\$ 171,451
78902	Sand Plant Conveyor	1	22,400	22,400
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 193,851</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

142022001 PW Operations Support

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Expenses Personnel						
54001 Salaries and Wages - Regular	419,224	223,910	112,069	257,062	144,993	129.4
54002 Temporaries	8,228	(23,039)	0	0	0	0.0
54006 Non Exempt Overtime - Regular	233	62	0	0	0	0.0
54008 Anticipated Vacancies	0	0	0	(16,000)	(16,000)	0.0
54201 Fringe Benefits - Regular	158,875	82,227	44,043	103,596	59,553	135.2
Total Expenses Personnel	586,560	283,160	156,112	344,658	188,546	120.8
Expenses Operating						
64601 Uniforms	676	195	570	870	300	52.6
64615 Other Operating Supplies	12,117	12,937	15,814	15,814	0	0.0
64642 Repair and Maint Supplies	336	0	0	0	0	0.0
64644 Safety Equipment and Supplies	23,828	16,798	18,880	19,030	150	0.8
64648 Custodial & Laundry	2,262	1,598	3,000	3,000	0	0.0
64651 Small Tools	14,868	10,769	16,000	17,664	1,664	10.4
65801 Training and Conference	5,183	6,445	5,125	7,050	1,925	37.6
66600 Telephone ISF Charges	4,464	4,547	4,547	4,344	(203)	(4.5)
66602 Wireless Tech ISF Charges	4,444	2,184	3,444	3,444	0	0.0
66701 Maint Contract Mach & Equip	85	0	0	0	0	0.0
66706 Dues Member & Accreditation	1,428	1,336	165	320	155	93.9
66716 Contingency	0	0	0	5,131	5,131	0.0
66800 Fleet ISF	0	0	8,545	8,660	115	1.3
66803 Fleet Parts ISF	1,338	719	0	0	0	0.0
66804 Fleet Sublet ISF	105	0	0	0	0	0.0
66805 Fleet Labor ISF	1,252	735	0	0	0	0.0
66806 Fleet Fuel ISF	2,030	2,048	9,680	9,679	(1)	(0.0)
66902 Copier ISF	0	0	0	3,909	3,909	0.0
Total Expenses Operating	74,416	60,311	85,770	98,915	13,145	15.3
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

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Charleston County
Organizational Budget
Run Date: 05/07/18

142022001 PW Operations Support

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Personnel	586,560	283,160	156,112	344,658	188,546	120.8
Operating	74,416	60,311	85,770	98,915	13,145	15.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>660,976</u>	<u>343,471</u>	<u>241,882</u>	<u>443,573</u>	<u>201,691</u>	<u>83.4</u>
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	<u>660,976</u>	<u>343,471</u>	<u>241,882</u>	<u>443,573</u>	<u>201,691</u>	<u>83.4</u>

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Operations Support

Fund: General Fund

Function: Public Works

<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		2.00	\$ 121,739
Community Representative I	ANLT 04	1.00	
Data Base Software Application Specialist I	TBD	1.00	
Operations Manager	MNGR 04	<u>0.50</u>	<u>135,323</u>
TOTAL PERSONNEL		<u>4.50</u>	<u>\$ 257,062</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

142000001 PW Service/Support

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change

Revenues						
43505 Miscellaneous Revenues	28	36	0	0	0	0.0
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Total Revenues	28	36	0	0	0	0.0
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Expenses Personnel						
54001 Salaries and Wages - Regular	410,443	523,551	668,160	684,579	16,419	2.5
54002 Temporaries	0	17,700	0	0	0	0.0
54006 Non Exempt Overtime - Regular	0	97	0	0	0	0.0
54201 Fringe Benefits - Regular	158,644	209,379	262,588	275,885	13,297	5.1
54400 Contracted Temporary Svc	5,412	0	0	0	0	0.0
89200 Personnel Reimbursement Out	25,373	0	30,000	0	(30,000)	(100.0)
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Total Expenses Personnel	599,872	750,727	960,748	960,464	(284)	(0.0)
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Expenses Operating						
64601 Uniforms	332	0	825	500	(325)	(39.4)
64603 Office Expenses	6,389	9,720	8,000	9,000	1,000	12.5
64605 Noncapital Pub Safety Equipmnt	0	157	0	0	0	0.0
64615 Other Operating Supplies	495	1,657	0	0	0	0.0
64644 Safety Equipment and Supplies	0	0	200	0	(200)	(100.0)
64659 Marketing/Promotions	0	0	500	0	(500)	(100.0)
64672 Public Works Inventory	354,849	45,252	0	0	0	0.0
64925 Radio Communications Fee	456	228	456	0	(456)	(100.0)
65601 Noncapital IT Purchases	208	0	0	0	0	0.0
65801 Training and Conference	6,017	4,209	12,799	12,799	0	0.0
66600 Telephone ISF Charges	6,940	7,073	7,073	6,758	(315)	(4.4)
66602 Wireless Tech ISF Charges	1,608	1,608	1,608	2,412	804	50.0
66703 Publications and Subscriptions	0	47	100	100	0	0.0
66706 Dues Member & Accreditation	1,490	2,384	2,180	1,895	(285)	(13.1)
66712 Entertainment and Awards	0	481	0	0	0	0.0
66758 Employee Recognition	0	0	2,500	2,500	0	0.0
66902 Copier ISF	17,268	18,144	17,068	23,120	6,052	35.5
66905 Postage ISF	643	3,076	1,350	3,250	1,900	140.7
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	256	211	258	336	78	30.2

Charleston County
Organizational Budget
Run Date: 05/07/18

142000001 PW Service/Support

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Total Expenses Operating	397,960	95,247	55,917	63,770	7,853	14.0
REVENUE	28	36	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	28	36	0	0	0	0.0
Personnel	599,872	750,727	960,748	960,464	(284)	(0.0)
Operating	397,960	95,247	55,917	63,770	7,853	14.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	997,832	845,974	1,016,665	1,024,234	7,569	0.7
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	997,832	845,974	1,016,665	1,024,234	7,569	0.7

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Service/Support
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
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	
Support Services Manager II	MNGR 03	1.00	
Stormwater Utility Manager	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>684,579</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>684,579</u>

Charleston County
Organizational Budget
Run Date: 05/07/18

142002001 PW Technical Program Engineer

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
Revenues						
42928 Right of Way Abandonment Fees	0	500	0	0	0	0.0
43286 Permit & Inspection Fees	2,345	3,535	0	0	0	0.0
Total Revenues	2,345	4,035	0	0	0	0.0
Expenses Personnel						
54001 Salaries and Wages - Regular	603,422	583,713	681,750	756,891	75,141	11.0
54002 Temporaries	22,750	11,175	0	0	0	0.0
54006 Non Exempt Overtime - Regular	4,346	1,824	0	0	0	0.0
54007 Holiday Pay - Regular	188	0	0	0	0	0.0
54201 Fringe Benefits - Regular	238,351	232,571	267,928	305,027	37,099	13.8
89100 Personnel Reimbursement In	(146,300)	(140,531)	(131,938)	(156,050)	(24,112)	18.3
Total Expenses Personnel	722,757	688,752	817,740	905,868	88,128	10.8
Expenses Operating						
64601 Uniforms	2,615	2,539	3,290	3,290	0	0.0
64611 Copy Supplies	3,062	2,231	3,000	2,000	(1,000)	(33.3)
64615 Other Operating Supplies	4,441	5,468	4,500	4,500	0	0.0
64642 Repair and Maint Supplies	1,565	921	1,000	1,000	0	0.0
64644 Safety Equipment and Supplies	1,100	1,129	2,100	2,100	0	0.0
64648 Custodial & Laundry	83	0	0	0	0	0.0
64925 Radio Communications Fee	1,824	912	1,824	0	(1,824)	(100.0)
65502 Leases Machinery and Equipment	313	0	0	0	0	0.0
65601 Noncapital IT Purchases	7	1,714	0	0	0	0.0
65801 Training and Conference	5,925	6,415	12,350	7,500	(4,850)	(39.3)
66203 Denmark Vesey Monument	0	1	0	0	0	0.0
66600 Telephone ISF Charges	3,968	4,041	4,041	3,861	(180)	(4.4)
66602 Wireless Tech ISF Charges	3,648	3,570	3,570	3,570	0	0.0
66703 Publications and Subscriptions	1,361	995	1,000	1,000	0	0.0
66706 Dues Member & Accreditation	1,682	1,415	2,050	1,750	(300)	(14.6)
66724 Permits	1,902	1,077	2,500	2,500	0	0.0
66800 Fleet ISF	0	0	11,299	11,452	153	1.4
66803 Fleet Parts ISF	1,222	2,370	0	0	0	0.0
66804 Fleet Sublet ISF	(202)	1,001	0	0	0	0.0
66805 Fleet Labor ISF	1,623	2,465	0	0	0	0.0

Charleston County
Organizational Budget
Run Date: 05/07/18

142002001 PW Technical Program Engineer

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66806 Fleet Fuel ISF	7,556	8,916	9,532	9,531	(1)	(0.0)
Total Expenses Operating	43,695	47,180	62,056	54,054	(8,002)	(12.9)
Expenses Capital						
78902 CO Miscellaneous Equipment	0	0	0	41,392	41,392	0.0
Total Expenses Capital	0	0	0	41,392	41,392	0.0
REVENUE	2,345	4,035	0	0	0	0.0
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	2,345	4,035	0	0	0	0.0
Personnel	722,757	688,752	817,740	905,868	88,128	10.8
Operating	43,695	47,180	62,056	54,054	(8,002)	(12.9)
Capital	0	0	0	41,392	41,392	0.0
EXPENDITURES	766,452	735,932	879,796	1,001,314	121,518	13.8
INTERFUND TRANSFER OUT	0	0	0	0	0	0.0
DISBURSEMENTS	766,452	735,932	879,796	1,001,314	121,518	13.8

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Technical Program Engineering

Fund: General Fund

Function: Public Works

<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 05	2.00	
Inspector I	TECH 05	1.00	
Inspector Operations Supervisor	SUPV 03	1.00	
Land Survey Supervisor	PROF 02	1.00	
Public Works Project Manager	MNGR 01	1.00	
Survey Crew Supervisor	PROF 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		12.75	\$ 696,495
Public Works Foreman Field	SUPV 01	<u>1.00</u>	<u>60,396</u>
TOTAL PERSONNEL		<u>13.75</u>	<u>\$ 756,891</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Technical Program Engineering
Fund: General Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Survey Rover Kit	1	\$ 26,040	\$ 26,040
78902	Survey Total Station	1	15,352	15,352
		<hr/>		<hr/>
TOTAL		<u>2</u>		<u>\$ 41,392</u>

Charleston County
Organizational Report
Run Date: 05/07/18

420 PW: Tech Program Stormwater

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
42880 Intergovernmental Stormwater	535,098	869,377	883,000	895,000	12,000	1.4
42930 Copy Charges	121	0	0	0	0	0.0
43228 Utility Fees - Stormwater	1,290,305	2,944,805	3,000,000	3,275,000	275,000	9.2
43286 Permit & Inspection Fees	37,350	60,015	35,000	35,000	0	0.0
43301 Allocated Interest Earnings	9,754	20,440	0	0	0	0.0
Total Revenues	1,872,628	3,894,637	3,918,000	4,205,000	287,000	7.3
54001 Salaries and Wages - Regular	606,910	820,951	1,102,547	1,221,925	119,378	10.8
54002 Temporaries	14,677	2,534	14,280	22,280	8,000	56.0
54006 Non Exempt Overtime - Regular	1,468	20,315	0	6,000	6,000	0.0
54007 Holiday Pay - Regular	0	107	0	0	0	0.0
54201 Fringe Benefits - Regular	242,705	330,029	436,729	500,647	63,918	14.6
54400 Contracted Temporary Svc	0	13,369	10,000	15,000	5,000	50.0
89100 Personnel Reimbursement In	(895,591)	(1,067,521)	(1,236,570)	(1,300,973)	(64,403)	5.2
89200 Personnel Reimbursement Out	1,009,206	1,192,175	1,463,329	1,581,844	118,515	8.1
Total Expenses Personnel	979,375	1,311,959	1,790,315	2,046,723	256,408	14.3
64601 Uniforms	1,296	2,205	5,920	6,840	920	15.5
64603 Office Expenses	4,509	3,405	3,262	3,262	0	0.0
64611 Copy Supplies	296	0	1,400	1,400	0	0.0
64613 Public Education Supplies	5,843	2,921	3,500	3,500	0	0.0
64615 Other Operating Supplies	1,875	9,292	6,700	56,700	50,000	746.3
64622 Vehicle Auxillary Equip	298	0	450	450	0	0.0
64638 Gravel and Fill Materials	0	901	0	0	0	0.0
64642 Repair and Maint Supplies	2,472	2,889	6,000	6,000	0	0.0
64644 Safety Equipment and Supplies	498	4,373	6,145	6,445	300	4.9
64654 Noncapital FF&E	0	5,766	660	10,700	10,040	1,521.2
64655 Grounds Maint Supplies	0	447	0	0	0	0.0
64681 Drainage Projects	49,914	535,533	0	2,887,985	2,887,985	0.0
64800 Consultant Fees	273,905	117,492	493,500	615,000	121,500	24.6
64826 Printing and Binding	0	9,817	20,050	22,300	2,250	11.2
65220 Chas Soil and Water Conserv	23,778	23,778	23,778	23,778	0	0.0
65601 Noncapital IT Purchases	7,341	11,547	8,640	15,870	7,230	83.7
65605 DP Refresh Costs	4,583	4,583	4,762	6,485	1,723	36.2
65801 Training and Conference	22,026	20,468	26,425	38,520	12,095	45.8
66600 Telephone ISF Charges	6,460	6,581	6,581	6,288	(293)	(4.4)
66602 Wireless Tech ISF Charges	11,024	8,868	8,868	12,444.	3,576	40.3

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Charleston County
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420 PW: Tech Program Stormwater

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66702 Advertising	48	315	0	0	0	0.0
66703 Publications and Subscriptions	727	0	1,500	1,500	0	0.0
66706 Dues Member & Accreditation	5,747	3,215	5,360	4,985	(375)	(7.0)
66716 Contingency	0	0	1,926,074	695,000	(1,231,074)	(63.9)
66718 Meeting Expenses	152	165	2,000	4,000	2,000	100.0
66724 Permits	10,004	10,005	12,005	12,300	295	2.5
66749 Revenue Collection Cost	36,508	76,304	77,660	83,400	5,740	7.4
66767 Maint Contract Software	0	0	12,100	70,000	57,900	478.5
66800 Fleet ISF	(1,375)	0	27,898	28,275	377	1.4
66802 Motor Pool ISF	0	0	100	40	(60)	(60.0)
66803 Fleet Parts ISF	2,932	7,833	0	0	0	0.0
66804 Fleet Sublet ISF	2,575	445	0	0	0	0.0
66805 Fleet Labor ISF	4,081	9,787	0	0	0	0.0
66806 Fleet Fuel ISF	8,066	11,549	63,025	63,019	(6)	(0.0)
66902 Copier ISF	1,169	1,121	1,057	0	(1,057)	(100.0)
66905 Postage ISF	91	(201)	1,000	300	(700)	(70.0)
66907 Messenger Service ISF	390	350	350	0	(350)	(100.0)
67000 Records Storage ISF	24	75	26	83	57	219.2
89300 Operating Reimbursement In	(423,020)	(328,589)	(816,804)	(672,390)	144,414	(17.7)
89400 Operating Reimbursement Out	512,849	396,718	906,347	764,288	(142,059)	(15.7)
Total Expenses Operating	577,086	959,958	2,846,339	4,778,767	1,932,428	67.9
78500 CO Vehicles	0	107,493	0	0	0	0.0
78701 CO Heavy Equipment	0	573,784	0	0	0	0.0
78902 CO Miscellaneous Equipment	0	0	16,500	20,000	3,500	21.2
Total Expenses Capital	0	681,277	16,500	20,000	3,500	21.2
99700 Interfd Transfer Out	0	7,272	0	0	0	0.0
Total Interfund Transfer Out	0	7,272	0	0	0	0.0
REVENUE	1,872,628	3,894,637	3,918,000	4,205,000	287,000	7.3
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	1,872,628	3,894,637	3,918,000	4,205,000	287,000	7.3
Personnel	979,375	1,311,959	1,790,315	2,046,723	256,408	14.3
Operating	577,086	959,958	2,846,339	4,778,767	1,932,428	67.9

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Charleston County
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420 PW: Tech Program Stormwater

Description Category =====	FY 2016 Actual =====	FY 2017 Actual =====	FY 2018 Adjusted =====	FY 2019 Approved =====	Amount Change =====	Percent Change =====
Capital	0	681,277	16,500	20,000	3,500	21.2
EXPENDITURES	<u>1,556,461</u>	<u>2,953,194</u>	<u>4,653,154</u>	<u>6,845,490</u>	<u>2,192,336</u>	<u>47.1</u>
INTERFUND TRANSFER OUT	0	7,272	0	0	0	0.0
DISBURSEMENTS	<u>1,556,461</u> =====	<u>2,960,466</u> =====	<u>4,653,154</u> =====	<u>6,845,490</u> =====	<u>2,192,336</u> =====	<u>47.1</u> =====

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Technical Program Stormwater
Fund: Special Revenue Fund
Function: Public Works

<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		23.25	\$ 1,116,925
Civil Engineer I	PROF 03	1.00	
Stormwater Inspector	TECH 05	<u>1.00</u>	<u>105,000</u>
TOTAL PERSONNEL		<u>25.25</u>	<u>\$ 1,221,925</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Technical Program Stormwater
Fund: Special Revenue Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Smart Board	1	\$ 20,000	\$ 20,000
TOTAL		<u>1</u>		<u>\$ 20,000</u>

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E03 Revenue Bond Debt Service

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
42612 Econ Develop Current-MCP	15,441,472	17,216,233	17,790,000	20,669,151	2,879,151	16.2
43300 Interest Earnings	448,793	31,180	0	0	0	0.0
43503 Private Contributions	0	0	0	197,465	197,465	0.0
Total Revenues	<u>15,890,265</u>	<u>17,247,413</u>	<u>17,790,000</u>	<u>20,866,616</u>	<u>3,076,616</u>	<u>17.3</u>
64803 Accounting and Audit Services	800	800	1,000	2,000	1,000	100.0
65918 Lump Sum Appropriation	0	0	0	786,531	786,531	0.0
66732 Lump Sum Appropriation	10,144,277	10,950,525	8,925,000	10,459,500	1,534,500	17.2
67100 Interest Expense on Debt	4,269,369	4,269,369	4,269,369	8,654,274	4,384,905	102.7
67102 Paying Agents Fees	3,000	3,000	4,000	8,000	4,000	100.0
Total Expenses Operating	<u>14,417,446</u>	<u>15,223,694</u>	<u>13,199,369</u>	<u>19,910,305</u>	<u>6,710,936</u>	<u>50.8</u>
99710 Interfd Transfer In	<u>3,824,376</u>	<u>4,241,989</u>	<u>4,274,369</u>	<u>7,569,869</u>	<u>3,295,500</u>	<u>77.1</u>
Total Interfund Transfer In	<u>3,824,376</u>	<u>4,241,989</u>	<u>4,274,369</u>	<u>7,569,869</u>	<u>3,295,500</u>	<u>77.1</u>
99700 Interfd Transfer Out	<u>2,977,825</u>	<u>3,110,682</u>	<u>6,456,369</u>	<u>9,788,097</u>	<u>3,331,728</u>	<u>51.6</u>
Total Interfund Transfer Out	<u>2,977,825</u>	<u>3,110,682</u>	<u>6,456,369</u>	<u>9,788,097</u>	<u>3,331,728</u>	<u>51.6</u>
REVENUE	<u>15,890,265</u>	<u>17,247,413</u>	<u>17,790,000</u>	<u>20,866,616</u>	<u>3,076,616</u>	<u>17.3</u>
INTERFUND TRANSFER IN	<u>3,824,376</u>	<u>4,241,989</u>	<u>4,274,369</u>	<u>7,569,869</u>	<u>3,295,500</u>	<u>77.1</u>
AVAILABLE	<u>19,714,641</u>	<u>21,489,402</u>	<u>22,064,369</u>	<u>28,436,485</u>	<u>6,372,116</u>	<u>28.9</u>
Personnel	0	0	0	0	0	0.0
Operating	14,417,446	15,223,694	13,199,369	19,910,305	6,710,936	50.8
Capital	0	0	0	0	0	0.0
EXPENDITURES	<u>14,417,446</u>	<u>15,223,694</u>	<u>13,199,369</u>	<u>19,910,305</u>	<u>6,710,936</u>	<u>50.8</u>
INTERFUND TRANSFER OUT	<u>2,977,825</u>	<u>3,110,682</u>	<u>6,456,369</u>	<u>9,788,097</u>	<u>3,331,728</u>	<u>51.6</u>
DISBURSEMENTS	<u>17,395,271</u>	<u>18,334,376</u>	<u>19,655,738</u>	<u>29,698,402</u>	<u>10,042,664</u>	<u>51.1</u>

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E03 Roads Program (1st TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
43300 Interest Earnings	0	0	0	121,000	121,000	0.0
43301 Allocated Interest Earnings	123,272	299,265	20,000	200,000	180,000	900.0
43401 Transportation Sales Tax	34,399,536	36,006,273	36,725,000	38,821,000	2,096,000	5.7
Total Revenues	34,522,808	36,305,538	36,745,000	39,142,000	2,397,000	6.5
54001 Salaries and Wages - Regular	439,074	435,761	593,702	400,330	(193,372)	(32.6)
54006 Non Exempt Overtime - Regular	265	40	0	0	0	0.0
54201 Fringe Benefits - Regular	169,991	171,144	233,198	161,333	(71,865)	(30.8)
Total Expenses Personnel	609,330	606,945	826,900	561,663	(265,237)	(32.1)
64601 Uniforms	137	151	315	245	(70)	(22.2)
64603 Office Expenses	3,583	29,906	3,500	3,500	0	0.0
64615 Other Operating Supplies	343	35	0	0	0	0.0
64654 Noncapital FF&E	7,756	3,586	6,000	5,000	(1,000)	(16.7)
64659 Marketing/Promotions	0	2,969	5,000	4,000	(1,000)	(20.0)
64667 Public Works Projects	913	0	1,200	1,000	(200)	(16.7)
64800 Consultant Fees	184,486	83,949	500,000	250,000	(250,000)	(50.0)
64803 Accounting and Audit Services	0	700	5,000	5,000	0	0.0
64826 Printing and Binding	0	0	1,000	500	(500)	(50.0)
64859 Trans Community Relations	244,800	193,800	0	0	0	0.0
65605 DP Refresh Costs	9,076	9,076	9,645	3,656	(5,989)	(62.1)
65801 Training and Conference	18,362	12,814	25,000	17,500	(7,500)	(30.0)
66425 Corps of Engineers	500,000	0	0	0	0	0.0
66600 Telephone ISF Charges	3,968	4,041	2,592	3,371	779	30.1
66602 Wireless Tech ISF Charges	0	980	5,360	2,904	(2,456)	(45.8)
66701 Maint Contract Mach & Equip	424	0	0	0	0	0.0
66702 Advertising	6,543	0	0	0	0	0.0
66703 Publications and Subscriptions	581	0	10,000	10,000	0	0.0
66706 Dues Member & Accreditation	2,090	1,524	1,610	1,005	(605)	(37.6)
66709 Local Mileage Reimbursement	340	381	1,000	750	(250)	(25.0)
66712 Entertainment and Awards	764	0	0	0	0	0.0
66718 Meeting Expenses	1,536	384	1,000	1,000	0	0.0
66727 Cty Admin Charge (Indirect)	220,000	220,000	220,000	220,000	0	0.0
66800 Fleet ISF	(732)	0	8,002	8,110	108	1.3
66803 Fleet Parts ISF	2,816	514	0	0	0	0.0
66804 Fleet Sublet ISF	969	551	0	0	0	0.0
66805 Fleet Labor ISF	2,386	775	0	0	0	0.0

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E03 Roads Program (1st TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
66806 Fleet Fuel ISF	1,777	1,742	2,780	2,780	0	0.0
66902 Copier ISF	7,443	7,972	7,827	7,409	(418)	(5.3)
66905 Postage ISF	1,030	1,968	1,850	2,200	350	18.9
66907 Messenger Service ISF	1,009	1,000	1,000	1,100	100	10.0
67000 Records Storage ISF	0	0	0	589	589	0.0
67100 Interest Expense on Debt	10,145,151	9,609,619	9,097,225	7,865,130	(1,232,095)	(13.5)
67101 Principal Payment on Bonds	9,292,417	10,099,192	11,083,108	11,607,139	524,031	4.7
67102 Paying Agents Fees	1,556	6,863	0	0	0	0.0
Total Expenses Operating	20,661,524	20,294,492	21,000,014	20,023,888	(976,126)	(4.6)
78500 CO Vehicles	0	40,210	0	40,000	40,000	0.0
Total Expenses Capital	0	40,210	0	40,000	40,000	0.0
99710 Interfd Transfer In	156,420	0	0	621,000	621,000	0.0
Total Interfund Transfer In	156,420	0	0	621,000	621,000	0.0
99700 Interfd Transfer Out	20,724,931	13,500,000	14,332,640	13,500,000	(832,640)	(5.8)
Total Interfund Transfer Out	20,724,931	13,500,000	14,332,640	13,500,000	(832,640)	(5.8)
REVENUE	34,522,808	36,305,538	36,745,000	39,142,000	2,397,000	6.5
INTERFUND TRANSFER IN	156,420	0	0	621,000	621,000	0.0
AVAILABLE	34,679,228	36,305,538	36,745,000	39,763,000	3,018,000	8.2
Personnel	609,330	606,945	826,900	561,663	(265,237)	(32.1)
Operating	20,661,524	20,294,492	21,000,014	20,023,888	(976,126)	(4.6)
Capital	0	40,210	0	40,000	40,000	0.0
EXPENDITURES	21,270,854	20,941,647	21,826,914	20,625,551	(1,201,363)	(5.5)
INTERFUND TRANSFER OUT	20,724,931	13,500,000	14,332,640	13,500,000	(832,640)	(5.8)
DISBURSEMENTS	41,995,785	34,441,647	36,159,554	34,125,551	(2,034,003)	(5.6)

TRANSPORTATION DEVELOPMENT

Personnel (Full-Time Equivalency)

Division: Roads Program
Fund: Special Revenue Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Transportation Development	DIRC 04	0.75	
Accountant	PROF 02	0.60	
Administrative Services Coordinator I	ANLT 04	0.60	
Assistant County Attorney	PROF 04	0.51	
Assistant Director Engineering	DIRC 03	0.75	
Financial Manager	PROF 05	0.75	
Paralegal	TECH 05	0.80	
Public Administration Liaison	PROF 02	0.60	
Public Works Business Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		6.36	\$ 471,848
Assistant County Attorney	PROF 04	(0.51)	
Paralegal	TECH 05	<u>(0.80)</u>	<u>(71,518)</u>
TOTAL PERSONNEL		<u>5.05</u>	<u>\$ 400,330</u>

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E03 Roads Program (2nd TST)

Description Category	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
=====	=====	=====	=====	=====	=====	=====
43300 Interest Earnings	0	0	0	114,000	114,000	0.0
43301 Allocated Interest Earnings	0	0	0	300,000	300,000	0.0
43401 Transportation Sales Tax	0	6,080,502	34,465,000	36,432,000	1,967,000	5.7
Total Revenues	0	6,080,502	34,465,000	36,846,000	2,381,000	6.9
66727 Cty Admin Charge (Indirect)	0	0	200,000	220,000	20,000	10.0
Total Expenses Operating	0	0	200,000	220,000	20,000	10.0
99700 Interfd Transfer Out	0	0	17,082,000	16,257,000	(825,000)	(4.8)
Total Interfund Transfer Out	0	0	17,082,000	16,257,000	(825,000)	(4.8)
REVENUE	0	6,080,502	34,465,000	36,846,000	2,381,000	6.9
INTERFUND TRANSFER IN	0	0	0	0	0	0.0
AVAILABLE	0	6,080,502	34,465,000	36,846,000	2,381,000	6.9
Personnel	0	0	0	0	0	0.0
Operating	0	0	200,000	220,000	20,000	10.0
Capital	0	0	0	0	0	0.0
EXPENDITURES	0	0	200,000	220,000	20,000	10.0
INTERFUND TRANSFER OUT	0	0	17,082,000	16,257,000	(825,000)	(4.8)
DISBURSEMENTS	0	0	17,282,000	16,477,000	(805,000)	(4.6)

Charleston County
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142001001 Transportation Development

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
Expenses Personnel						
54001 Salaries and Wages - Regular	1,077,361	1,141,025	1,369,172	1,364,775	(4,397)	(0.3)
54002 Temporaries	0	1,964	0	0	0	0.0
54006 Non Exempt Overtime - Regular	20,982	10,000	20,000	15,000	(5,000)	(25.0)
54007 Holiday Pay - Regular	2,674	851	0	0	0	0.0
54008 Anticipated Vacancies	0	0	(100,000)	0	100,000	(100.0)
54201 Fringe Benefits - Regular	420,998	452,418	545,790	556,050	10,260	1.9
Total Expenses Personnel	1,522,015	1,606,258	1,834,962	1,935,825	100,863	5.5
Expenses Operating						
64601 Uniforms	584	1,178	1,304	1,454	150	11.5
64603 Office Expenses	1,625	3,066	2,500	3,000	500	20.0
64615 Other Operating Supplies	700	5,608	4,760	6,000	1,240	26.1
64622 Vehicle Auxillary Equip	0	0	500	0	(500)	(100.0)
64644 Safety Equipment and Supplies	1,081	1,111	1,797	2,000	203	11.3
64651 Small Tools	516	3,741	1,820	4,000	2,180	119.8
64654 Noncapital FF&E	281	6,829	6,000	3,000	(3,000)	(50.0)
64667 Public Works Projects	0	(2,421)	0	0	0	0.0
64826 Printing and Binding	97	55	200	210	10	5.0
65601 Noncapital IT Purchases	0	0	0	5,500	5,500	0.0
65801 Training and Conference	27,011	36,333	39,450	39,450	0	0.0
66600 Telephone ISF Charges	4,960	5,052	3,072	6,742	3,670	119.5
66602 Wireless Tech ISF Charges	13,768	15,983	17,550	14,472	(3,078)	(17.5)
66701 Maint Contract Mach & Equip	2,387	438	2,000	2,000	0	0.0
66703 Publications and Subscriptions	60	306	155	400	245	158.1
66706 Dues Member & Accreditation	1,635	2,622	5,370	3,167	(2,203)	(41.0)
66718 Meeting Expenses	32	147	0	0	0	0.0
66724 Permits	326	326	700	400	(300)	(42.8)
66758 Employee Recognition	0	2,452	1,000	1,000	0	0.0
66800 Fleet ISF	(601)	0	19,208	19,467	259	1.3
66802 Motor Pool ISF	54	8	0	0	0	0.0
66803 Fleet Parts ISF	6,752	3,679	0	0	0	0.0
66804 Fleet Sublet ISF	1,016	216	0	0	0	0.0
66805 Fleet Labor ISF	6,140	6,795	0	0	0	0.0
66806 Fleet Fuel ISF	14,058	13,008	20,654	20,652	(2)	(0.0)

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142001001 Transportation Development

Description Object Code	FY 2016 Actual	FY 2017 Actual	FY 2018 Adjusted	FY 2019 Approved	Amount Change	Percent Change
66902 Copier ISF	0	0	0	3,909	3,909	0.0
66905 Postage ISF	0	0	0	100	100	0.0
66907 Messenger Service ISF	0	0	0	1,100	1,100	0.0
67000 Records Storage ISF	49	49	54	371	317	587.0
89351 Trans Projects CEI Reimbursmnt	(1,199,104)	(1,300,000)	(1,536,186)	(1,550,129)	(13,943)	0.9
Total Expenses Operating	(1,116,573)	(1,193,419)	(1,408,092)	(1,411,735)	(3,643)	0.3
Interfund Transfer Out						
99700 Interfd Transfer Out	0	0	30,000	0	(30,000)	(100.0)
Total Interfund Transfer Out	0	0	30,000	0	(30,000)	(100.0)
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	1,522,015	1,606,258	1,834,962	1,935,825	100,863	5.5
Operating	(1,116,573)	(1,193,419)	(1,408,092)	(1,411,735)	(3,643)	0.3
Capital	0	0	0	0	0	0.0
EXPENDITURES	405,442	412,839	426,870	524,090	97,220	22.8
INTERFUND TRANSFER OUT	0	0	30,000	0	(30,000)	(100.0)
DISBURSEMENTS	405,442	412,839	456,870	524,090	67,220	14.7

TRANSPORTATION DEVELOPMENT

Personnel (Full-Time Equivalency)

Division: Transportation Development
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Transportation Development Accountant	DIRC 04	0.25	
Administrative Services Coordinator I	PROF 02	0.40	
Assistant Director Engineering	ANLT 04	0.40	
Assistant Director Operations	DIRC 03	0.25	
CEI Foreman	MNGR 04	1.00	
Civil Engineer II	SUPV 01	2.00	
Construction Project Manager I	PROF 04	2.00	
Construction Project Manager II	MNGR 03	2.00	
Construction Utility Coordinator	MNGR 03	2.00	
Database Administrator	TECH 06	1.00	
Document Technician	PROF 03	1.00	
Engineering Inspector I	TECH 01	1.00	
Engineering Inspector II	TECH 05	5.00	
Field Construction Program Manager	TECH 06	2.00	
Finance Manager	MNGR 01	1.00	
Public Administration Liaison	PROF 05	0.25	
	PROF 02	<u>0.40</u>	
TOTAL CURRENT PERSONNEL			
		<u>21.95</u>	\$ <u>1,364,775</u>
TOTAL PERSONNEL			
		<u>21.95</u>	\$ <u>1,364,775</u>

TRANSPORTATION DEVELOPMENT

DETAILED CAPITAL LISTING

Division: Transportation Development
Fund: Special Revenue Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Extended Cab Pickup (New)	1	\$ 40,000	\$ 40,000
TOTAL		<u>1</u>		<u>\$ 40,000</u>



End Section